

Coast Community College District

# **District-wide Annual Institutional Effectiveness Report**

**2023-24**

District Office of Research, Planning, and Institutional Effectiveness February 12, 2025

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# Institutional Effectiveness Annual Report

2023-24

Office of the Chancellor  
Coast Community College District  
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## FROM THE CHANCELLOR

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

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

Recognition should go to the following for their efforts in completing the report: Dr. Andreea Serban, Vice Chancellor of Educational Services and Technology; Steve Webster, Senior Research Analyst, District Office (retired); Director and Deans of Research, Planning and Institutional Effectiveness Dwayne Thompson, District Office (retired); Dr. Aeron Zentner, Coastline Community College; Dr. Lauren Davis Sosenko, Golden West College; Dr. Sheri Sterner, Orange Coast College, and staff from various departments for their input into and support of the report.

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

*Dr. Whitney Yamamura*  
*Chancellor*



## **EXECUTIVE SUMMARY/REPORT HIGHLIGHTS**

### **STUDENT LEARNING, ACHIEVEMENT, AND DEVELOPMENT**

In terms of overall successful course completion rates, between 2019-20 and 2023-24, Orange Coast College (Orange Coast) maintained high successful course completion rates varying between 72.5% and 76.2%. Coastline College (Coastline) dropped slightly to 69.8% in 2022-23 with its rates fluctuating between 70% and 75%. Golden West College (Golden West)'s rates fluctuated between 70.1% and 77.3% and increased to a high of 77.3% in 2023-24. The successful completion rates in CTE courses remained relatively steady. Orange Coast's rates varied between 76.8% and 79.8%. Golden West's rates varied between 72.4% and 81.3%. Coastline's rates varied between 68.5% and 74.0%. Golden West reached its highest rate of 81.3% in 2023-24. In 2023-24, for Orange Coast, the course success rate for online classes of 75.8% exceeded that of face-to-face instruction 75.6% for the first time. For Coastline, the course success rate in online classes has significantly exceeded success in face-to-face classes since 2020-21. In 2023-24, the Coastline course success rate in online classes was 73.2%. For Golden West, the course success rate in face-to-face classes continues to be higher than in online classes but the difference has been minimal since 2020-21. In 2023-24, the Golden West course success rate in online classes was 76.7%.

The average semester and cumulative GPA of full-time students increased or remained stable for all three colleges from fall 2022 to fall 2023 except for the OCC average fall semester GPA which declined slightly. The average fall semester GPA in 2023 ranged from 2.88 for Coastline to 2.89 for Golden West to 2.92 for Orange Coast. The average cumulative GPA in fall 2023 ranged from 3.00 for Golden West to 3.04 for Orange Coast to 3.06 for Coastline.

District-wide, the fall to spring persistence rates of first-time, full-time students fluctuated from a high of 97% in 2020-21 and 2022-23 to a low of 93% in 2021-22. Coastline experienced the largest change which ranged from a low of 87% in 2019-20 to a high of 98% in 2020-21 followed by a decline to 90% in 2023-24. Golden West had a high of 98% in 2022-23 followed by a decline to 93% in 2023-24. Orange Coast fluctuated from a low of 93% in 2021-22 to a high of 97% persistence rate in 2022-23 and 2023-24. These are students who enrolled at the college shown below in fall and persisted in spring at any college in the district.

The total number of degrees awarded district-wide decreased from 6,956 in 2022-23 to 6,645 in 2023-24.

- Orange Coast degrees increased from 2,267 in 2022-23 to 2,373 in 2023-24.
- Golden West degrees decreased from 3,341 in 2022-23 to 3,108 in 2023-24.
- Coastline degrees (including Military/Contract Education) decreased from 1,348 in 2022-23 to 1,164 in 2023-24.

The total number of certificates awarded (state approved and not state approved certificates), district-wide, increased from 5,637 in 2022-23 to 6,486 in 2023-24. Orange Coast increased from 2,551 in 2022-23 to 2,885 in 2023-24, Golden West increased from 2,287 in 2022-23 to 2,879 in 2023-24. Coastline decreased from 799 in 2022-23 to 722 in 2023-24.

District-wide, annual transfers to UC decreased from 631 in 2021-22 to 593 in 2022-23:

- Orange Coast UC annual transfers decreased from 488 in 2021-22 to 435 in 2022-23.
- Golden West UC annual transfers increased from 111 in 2021-22 to 134 in 2022-23.
- Coastline UC annual transfers decreased from 32 in 2021-22 to 24 in 2022-23.

District-wide, annual transfers to CSU increased from 1,942 in 2022-23 to 1,961 in 2023-24:

- Orange Coast CSU annual transfers increased from 1,155 in 2022-23 to 1,194 in 2023-24.
- Golden West CSU annual transfers decreased from 674 in 2022-23 to 658 in 2023-24.
- Coastline CSU annual transfers decreased from 113 in 2022-23 to 109 in 2023-24.

District-wide, the number of students who transferred to private in-state, and public and private out-of-state four-year colleges and universities declined from a high of 756 in 2018-19 to a low of 506 in 2022-23. In 2022-23, National University, University of Southern California, West Coast University – Los Angeles, and Chapman University led the list of in-state private transfers. The top out-of-state transfer destinations were Western Governors University, Grand Canyon University, American Public University System, and Southern New Hampshire University.

The Colleges and the District Office continue to employ various strategies and approaches to increase student retention and improve student outcomes.

## **STUDENT OUTREACH AND RESPONSIVENESS TO THE COMMUNITY**

Similar to most community college districts located on the coastal area of California, the District experienced a steady decline in enrollments from 2019-20 to 2021-22. The decline was accelerated with the start of the COVID-19 pandemic in March 2020 due to the impact of the restrictions that were imposed and the shift to primarily remote instruction. This trend reversed in 2022-23 and the increase continued in 2023-24. The 2023-24 California resident FTES district-wide was 25,258, a 4.4% increase compared over 2022-23.

Across the District, the annual credit unduplicated student headcount increased by 2% from 46,419 in 2022-23 to 47,438 in 2023-24. However, this is a much lower number than 60,274 in 2019-20. District-wide, the number of students enrolled only in noncredit classes was at a high of 2,699 in 2019-20 prior to the Covid drop in 2020-21 to a low of 1,343. Since then, there has been a steady increase from 1,395 in 2021-22 to 1,729 in 2022-23 to 2,246 in 2023-24.

The district-wide annual total unduplicated number of special admit students significantly from 4,112 in 2019-20 to 6,369 in 2023-24, a 35% increase. This increase has been driven by the expansion of dual and concurrent enrollment of high school students from the local feeder K-12 districts through the focused efforts and work of the colleges.

Golden West and Orange Coast tend to serve a higher proportion of students under the age of 24. Coastline tends to serve similar proportions across the age spectrum with a higher percentage of students in the upper age categories for credit students than Golden West and Orange Coast. All three Colleges experienced an increase in the credit students ages 19 or less from fall 2019 to fall 2023 due to the increase in dual and concurrent enrollment of high school students.

The percentage of White credit students has continued to decline at all three colleges reaching 23.7% at Coastline, 21.7% at Golden West, and 28% at Orange Coast in fall 2023. Hispanic credit students represented 29.1% of all credit students at Coastline, 33.2% at Golden West, and 35.9% at Orange Coast. Asian credit students represented 19.4% of all credit students at Coastline, 29.5% at Golden West, and 23.6% at Orange Coast.

District-wide, the number of enrolled students with verified disabilities increased from 2,927 in 2021-22 to 3,461 in 2022-23 and then decreased slightly to 3,434 in 2023-24. However, this is lower than 3,529 students with verified disabilities in 2019-20.

District-wide, the number of economically disadvantaged students (defined as either in EOPS or receiving federal or state financial aid) decreased significantly from 33,898 in 2019-20 to 23,535 in 2022-23, in parallel with the overall decrease in enrollments, but started to increase again in 2023-24 reaching 24,814. District-wide, the total amount of financial aid fluctuated. Due to the major influx of federal and state Covid relief funds, the total amount of financial aid reached a high of \$93,171,771 in 2021-22. Once the Covid funding ended, the total amount of financial aid returned to a normal level and reached \$79,832,174 in 2023-24 which represented an increase compared to \$74,421,406 in 2022-23 which parallels the increase in overall enrollment.

District-wide, the annual number of international students (includes international students with one of the colleges as primary college or enrolled at one of the colleges but having a different primary college, in or outside the District, where they were admitted and enrolled for most of their units) decreased from a high of 1,846 in 2019-20 to 1,298 in 2023-24. District-wide, international students represented 2.6% of the total student headcount in 2023-24 which decreased slightly from 2.8% in 2022-23. In 2023-24, at Orange Coast international students represented 4.7% of all Orange Coast students, at Golden West 2.2%, and at Coastline 1.9%.

District-wide, the number of out-of-state credit students decreased from a high of 2,992 in 2019-20 to 1,831 in 2023-24. All three colleges have declined in out-of-state students since 2019-20. District-wide, out-of-state credit students represented 5.7% of the total student headcount in 2023-24 which decreased from 6.3% in 2022-23. In 2023-24, at Orange Coast, out-of-state credit represented 7.0% of all students, at Golden West 4.5%, and at Coastline 5.7%.

There are numerous district-wide and college specific efforts, initiatives and strategies under way to improve student success and serve our students and the community. A major focus has been enrollment management spanning increased efforts to maximize student enrollment and success.

## **FACULTY, STAFF, AND ADMINISTRATORS/MANAGERS**

District-wide, the number of permanent full-time faculty decreased by 34 from 472 in fall 2019 to 438 in fall 2023, a 7.2% decline. The number of regular classified/confidential employees decreased by 103 from 675 in fall 2019 to 572 in fall 2023, a 15.3% decline. The educational administrators and classified managers decreased by 26 from 140 in fall 2019 to 114 in fall 2023, a 18.6% decrease.

## **FISCAL SUPPORT**

Total unrestricted general fund balances as a percentage of total unrestricted general fund expenses increased from 23.41% in 2022-23 to 24.76% in 2023-24. The District ended FY 2023-24 with an unrestricted general fund balance of close to \$68.6 million.

Administrative Procedure (AP) 6305 Reserves was revised to align with the Emergency Condition Allowance (ECA) requirements in FY 2022-23. The ECA required, among other conditions, that Districts have a Board approved reserve requirement of a minimum of two months of operating expenditures, equivalent to 16.7%. The District's previous AP required an unappropriated reserve of ten percent of the prior year unrestricted general fund expenditures consisting of a five percent Reserve for Contingencies, under Title 5, Section 58307, and a five percent Ancillary Reserve. This amount was increased to 16.7%, with half (8.35%) in Reserve for Contingencies and half (8.35%) in Ancillary Reserve.

The difference between the District's unrestricted general fund revenues and general fund expenditures that is not salaries, benefits, and other fixed costs represents the discretionary portion of the District's budget. From FY 2019-20 to FY 2023-24, these combined unrestricted costs have fluctuated from a low of 85.2% of the total unrestricted general fund revenues in FY 2022-23 to a high of 94.8% in FY 2019-20, which required the District to rely on reserves or other funds to support new projects and maintain or upgrade its infrastructure.

In its 2023-24 Adopted Budget, the District projected a deficit of \$3.9 million and expected that deficit spending would continue in subsequent years. To eliminate this trend, in spring 2024, the District implemented a Fiscal Stability Plan (FSP), aiming to align ongoing expenditures with ongoing resources. The FSP is a multi-year plan involving phased actions by both the Colleges and the District Office. Phase I of the FSP led to a net increase in 2023-24 reserves of \$5.69 million, achieved through a \$1.26 million increase in ongoing revenues and a \$4.43 million reduction in expenditures, \$3.3 million of which are ongoing, eliminating the projected \$3.9 million deficit.

In addition to the FSP, other significant year-end changes were identified in revenue increases, which included \$4.6M from interest earned on higher-than-expected restricted program cash balances (which is expected to gradually decrease in future years), \$1 million from increased lottery funds, \$2.4 million in additional college-dedicated revenue, \$400,000 from higher non-resident tuition rates, and a technical adjustment of \$7.2 million for the STRS On-behalf payment, which is offset by an equal adjustment in expenditures. These adjustments played a critical role in enhancing the District's financial position in 2023-24.

While District finances are in good health, the fiscal indicators noted in the report point to a need to fundamentally rebalance revenue and expense in the coming years in light of the Governor's transitory proposal to ease out of Hold Harmless at the end of FY 2024-25 and enter into a permanent funding floor. This "fiscal plateau," while far less severe than the "fiscal cliff" previously anticipated, will leave the District with an estimated flat Student Centered Funding Formula revenue of \$239.3 million in FY 2025-26.

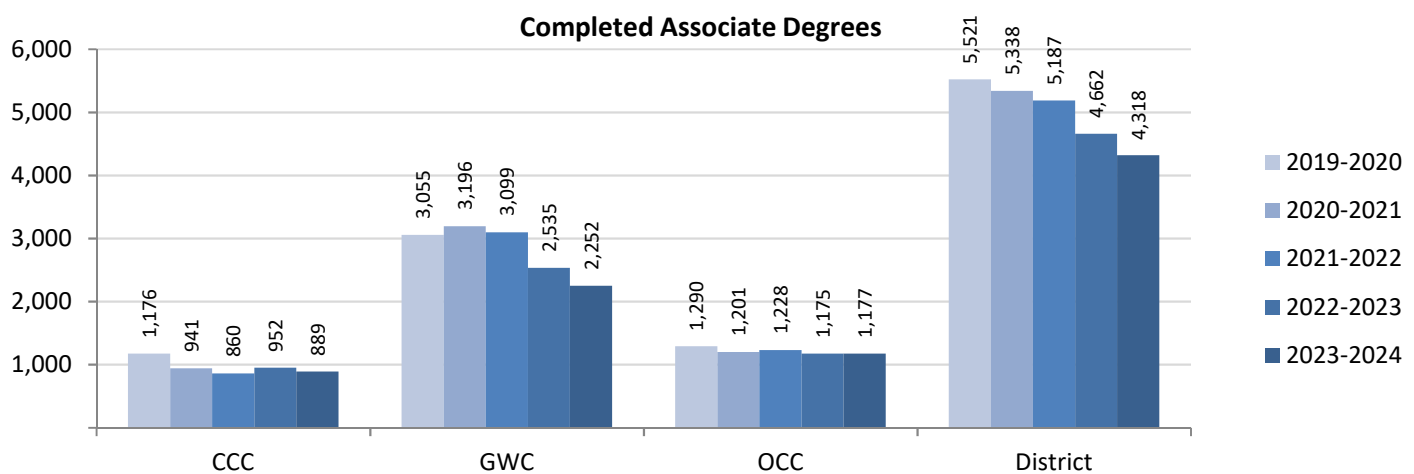
## CHAPTER I: STUDENT LEARNING, ACHIEVEMENT, AND DEVELOPMENT

### Student Success Measures for Local Goal Setting

#### Completion Indicators

##### *Completed Associate Degrees*

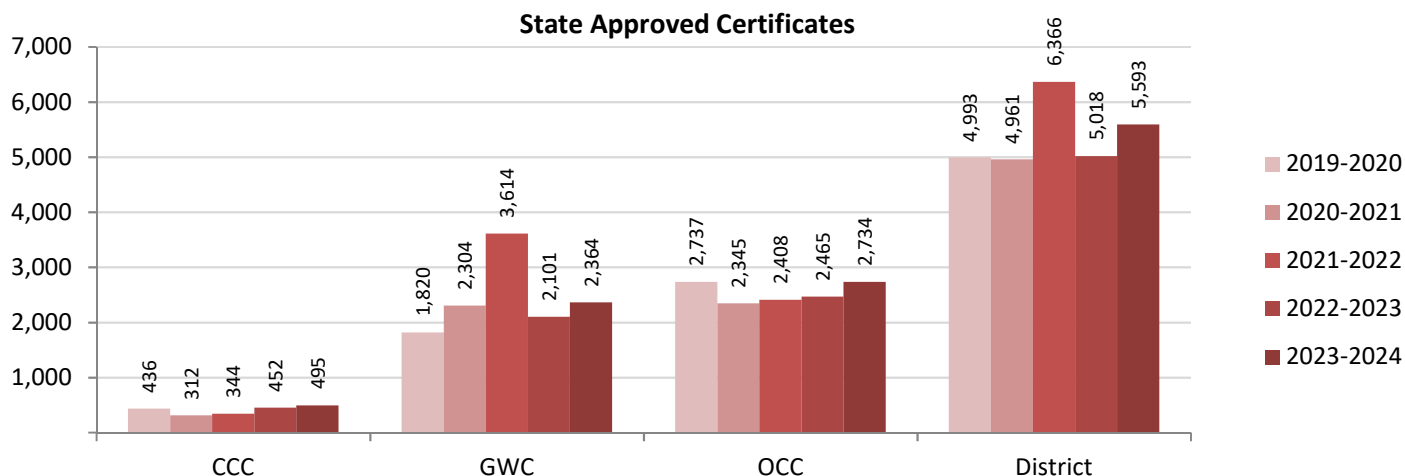
The number of students receiving Associate of Arts or Associate of Science Degrees (AA/AS) decreased at all three colleges: Coastline (excluding Military/Contract Education) from 1,176 in 2019-20 to 889 in 2023-24; Golden West from 3,055 in 2019-20 to 2,252 in 2023-24; Orange Coast from 1,290 in 2019-20 to 1,177; district-wide from 5,521 in 2019-20 to 4,318 in 2023-24. Part of the reason for the decrease is the lagging effect of the significant decrease in enrollment as a result of Covid restrictions from spring 2020 through spring 2022.



Source: Program Review Degrees and Certificates Cube

##### *Completed State Approved Certificates*

The number of students receiving state approved Certificates of Achievement in 2023-24 increased at Coastline and Golden West and dropped only slightly at Orange Coast compared to 2019-20. Coastline (excluding Military/Contract Education) increased from 436 in 2019-20 to 495 in 2023-24, Golden West increased from 1,820 in 2019-20 to 2,364 in 2023-24, and Orange Coast dropped slightly from 2,737 in 2019-20 to 2,734 in 2023-24 but increased steadily from 2020-21. District-wide, the number of state approved certificates increased from 4,993 in 2019-20 to 5,593 in 2023-24.

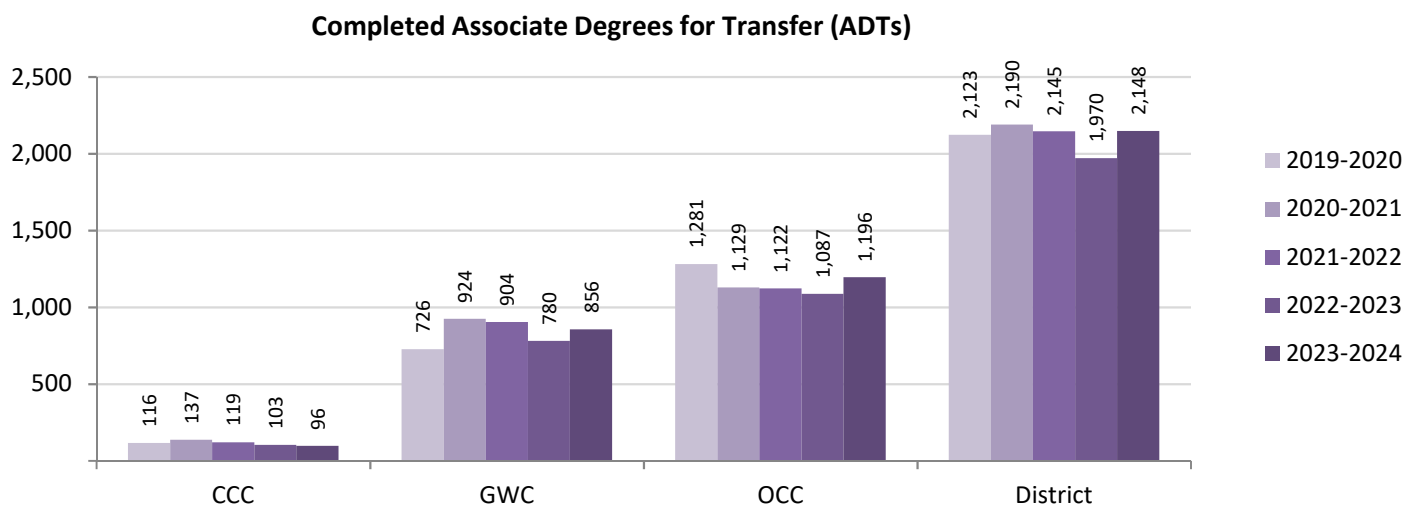


Source: Program Review Degrees and Certificates Cube

## Transfer Indicators

### *Completed Associate Degrees for Transfer (ADTs)*

The number of students receiving ADTs decreased at Coastline and Orange Coast and increased at Golden West between 2019-20 and 2023-24. Coastline (excluding Military/Contract Education) decreased from 116 in 2019-20 to 96 in 2023-24, Golden West increased from 726 in 2019-20 to 856 in 2023-24. Orange Coast decreased from 1,281 in 2019-20 to 1,196 in 2023-24. District-wide the number of ADTs increased slightly from 2,123 in 2019-20 to 2,148 in 2023-24.



Source: Program Review Degrees and Certificates Cube

### *Transfers to a Four-Year College or University*

The number of students who transferred to a UC/CSU, in-state private, or out-of-state four-year college or university from a College in the District decreased for all three Colleges between 2018-19 and 2021-22. Coastline decreased from 2,056 to 1,388, Golden West decreased from 1,691 to 1,658, and Orange Coast decreased from 2,100 to 2,005. District-wide the number of transfers decreased from 5,848 in 2018-19 to 5,051 in 2021-22.

### Transfers to a Four-Year College or University



Source: Data Vista [https://datavista.cccco.edu/data\\_views/single\\_metric\\_nsa](https://datavista.cccco.edu/data_views/single_metric_nsa)

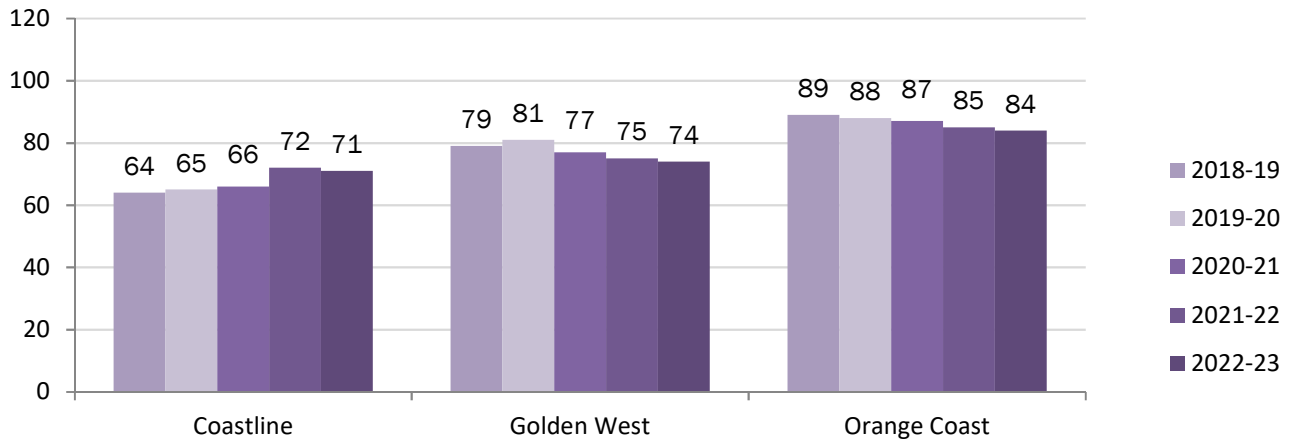
Technical Definition: Among students in selected student journey, the number of students who earned 12 or more units at any time and at any college up to and including the selected year, who exited the community college system and who enrolled in any four-year postsecondary institution in the subsequent year.

## Unit Accumulation Indicator

### *Average Units Earned Per Completed Associate Degree (not for Transfer)*

Coastline average units earned increased from 64 units in 2018-19 to 71 units in 2022-23, Golden West declined from 79 to 74, and Orange Coast declined from 89 to 84. A decrease is a positive outcome for students in terms of time to completion, but this decline also impacts the number of enrollments and full-time equivalent students (FTES) generated.

### Average Units Earned Per Completed Associate Degree

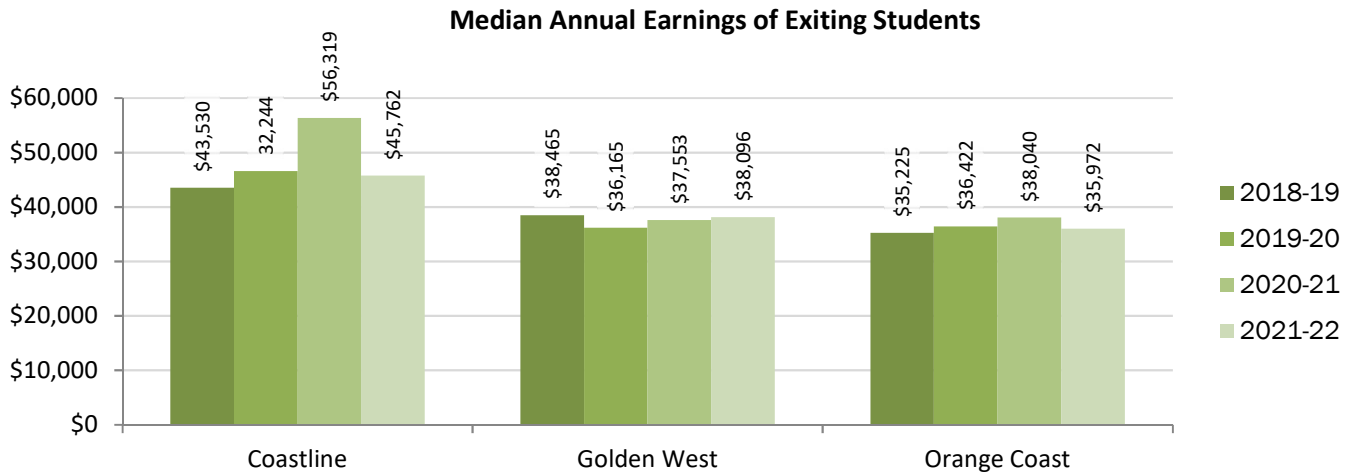


Source: Data Vista [https://datavista.cccco.edu/data\\_views/single\\_metric\\_nsa](https://datavista.cccco.edu/data_views/single_metric_nsa)

## Workforce Indicators

### Median Annual Earnings of Exiting Students

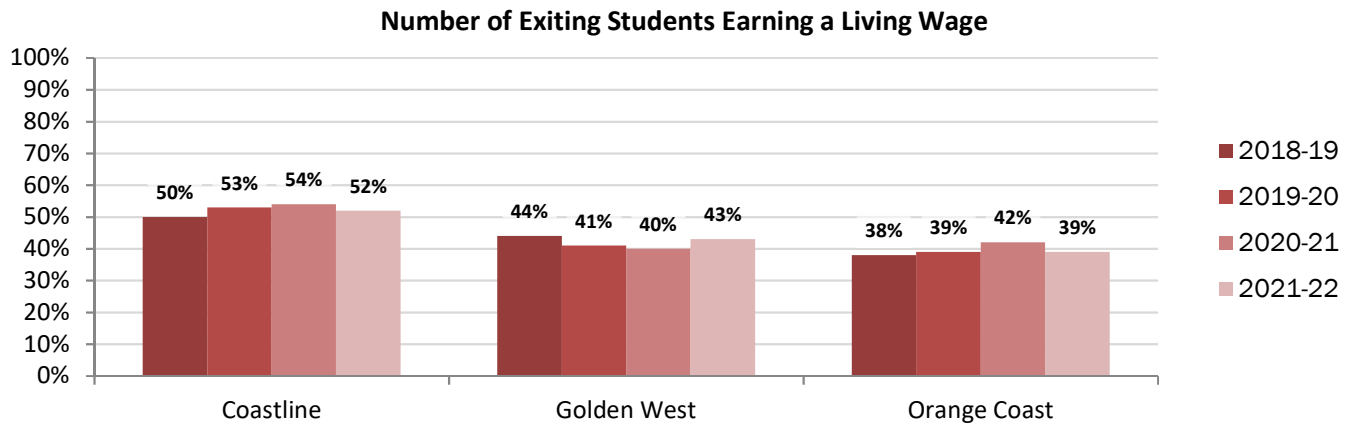
Median annual earnings of exiting students increased for Golden West but declined for Coastline and Orange Coast from 2020-21 to 2021-22.



Source: Data Vista [https://datavista.cccco.edu/data\\_views/single\\_metric\\_nsa](https://datavista.cccco.edu/data_views/single_metric_nsa)

### Proportion of Exiting Students Earning a Living Wage

The proportion of students exiting and earning a living wage increased from 2018-19 to 2021-22 for Coastline by 2% from 50% to 52% and for Orange Coast by 1% from 38% to 39%. Golden West declined by 1% from 44% to 43%.

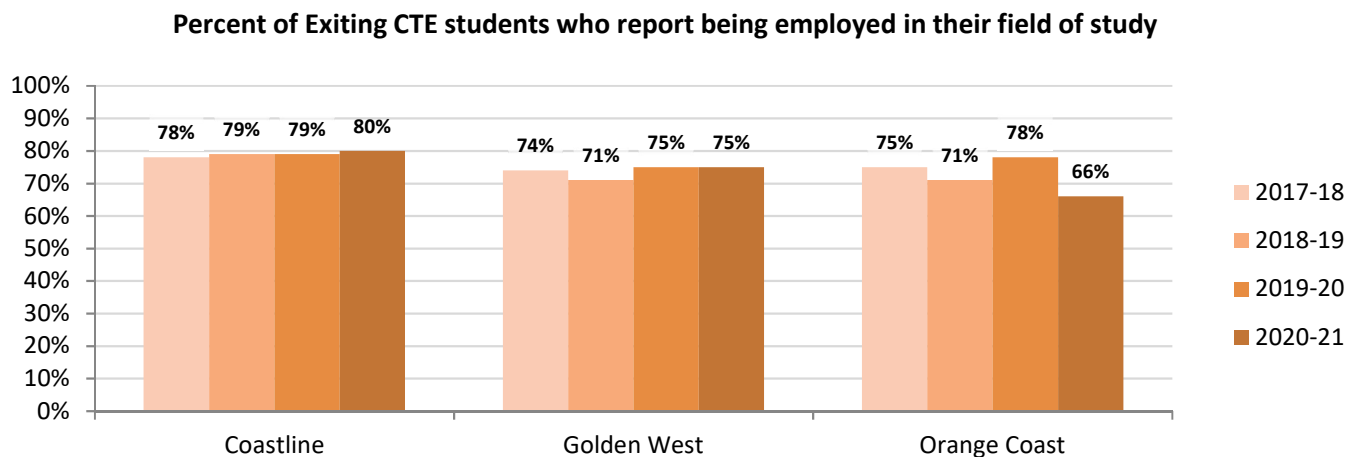


Source: Data Vista [https://datavista.cccco.edu/data\\_views/single\\_metric\\_nsa](https://datavista.cccco.edu/data_views/single_metric_nsa)



## Percent of Exiting CTE Students Who Report Being Employed in Their Field of Study

The percentage of CTE students exiting and reporting being employed in their field of study dropped to its lowest level of 66% in 2020-21 for Orange Coast after a high of 78% in 2019-20. Coastline increased from 79% in 2019-20 to 80% in 2020-21. Golden West remained steady at 75% in both 2019-20 and 2020-21.

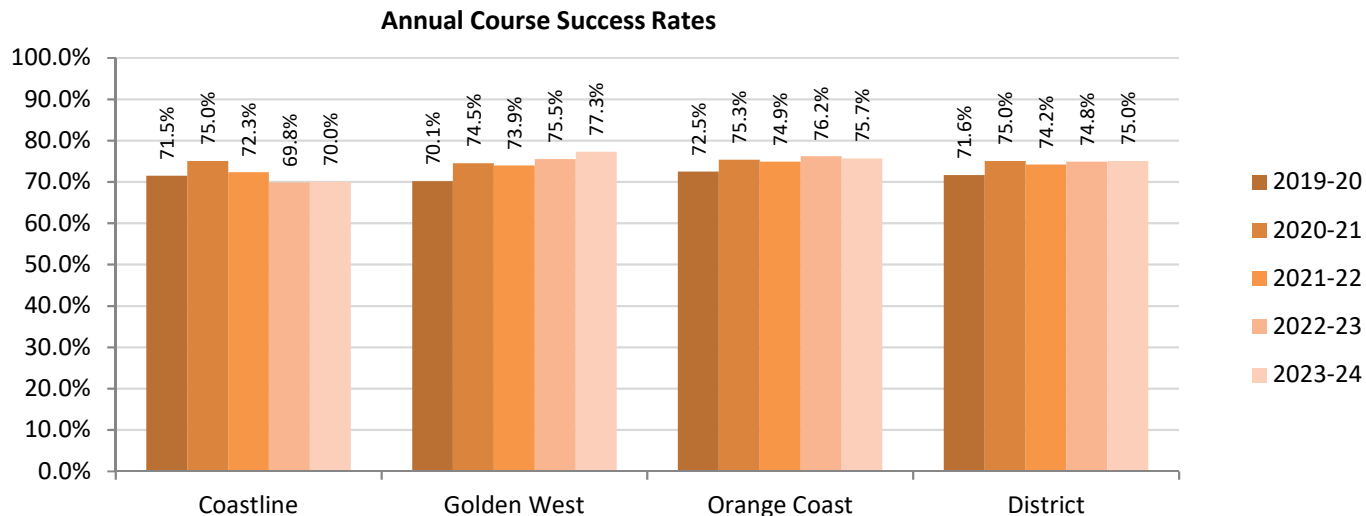


Source: Data Vista [https://datavista.cccco.edu/data\\_views/single\\_metric\\_nsa](https://datavista.cccco.edu/data_views/single_metric_nsa)

## Successful Course Completion Rates

### Annual Course Success Rates

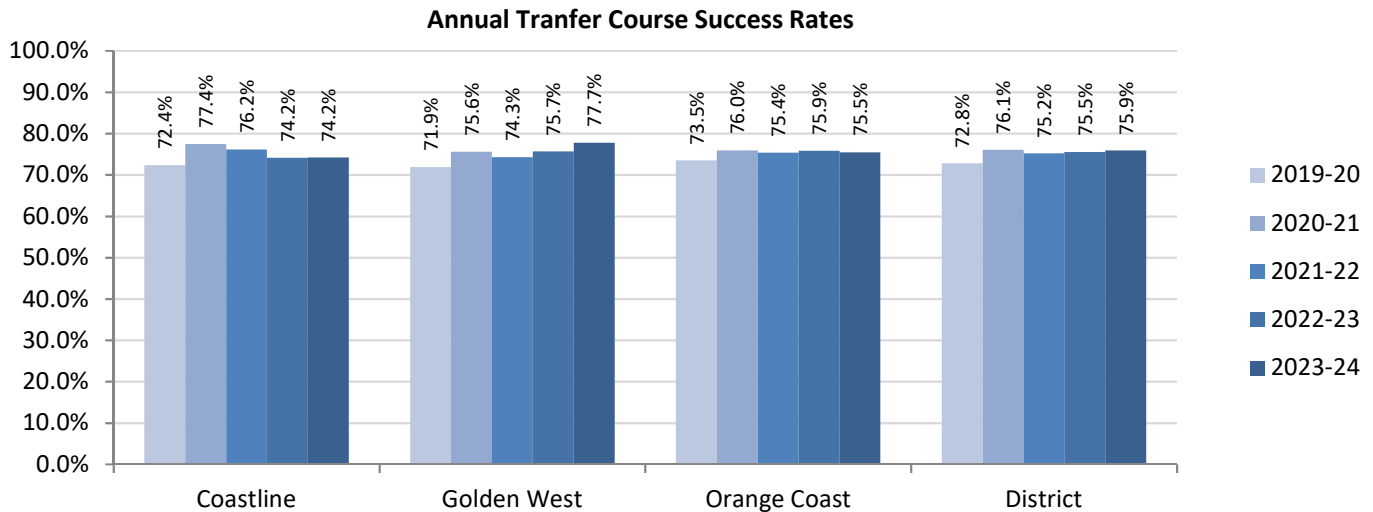
The college-wide successful course completion rate - the percentage of students receiving a final grade of A, B, C, P, I, IP - has remained relatively steady over from 2019-20 to 2023-24. Orange Coast maintained high successful course completion rates varying between 72.5% and 76.2%. Coastline dropped slightly to 69.8% in 2022-23 with its rates fluctuating between 70% and 75%. Golden West's rates fluctuated between 70.1% and 77.3% and increased to a high of 77.3% in 2023-24.



Source: Program Review Access and Success Cube

## Transfer Course Success Rates

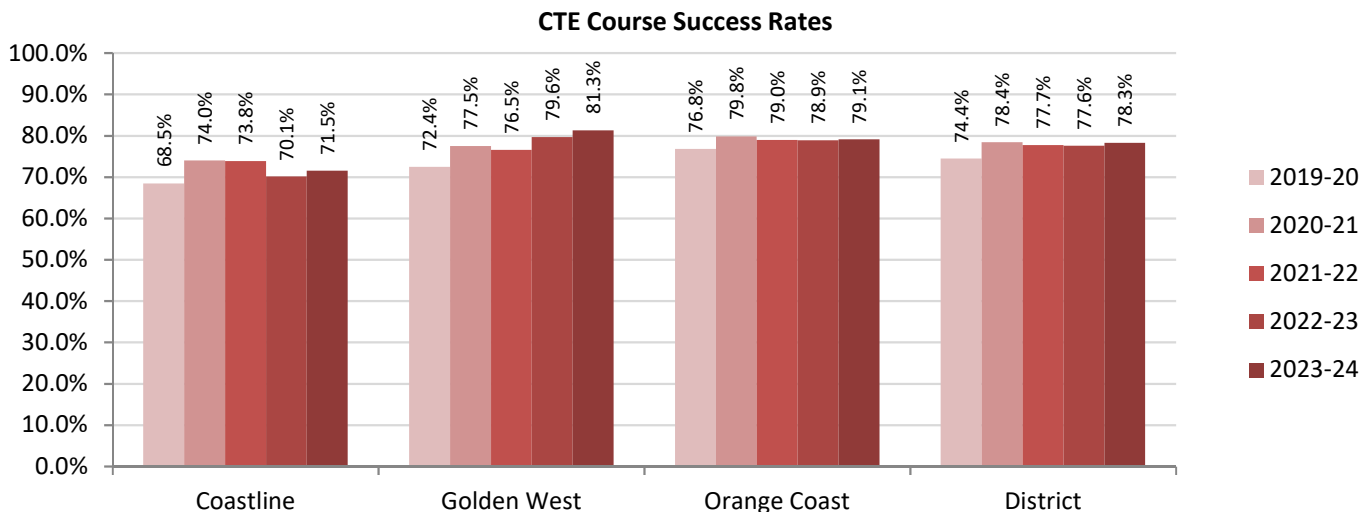
For most academic years from 2019-20 to 2023-24, course success in Transfer courses tend to be 1% to 2% above the college-wide course success rates.



Source: Program Review Access and Success Cube

## Successful Career Technical Education (CTE) Course Completion Rates

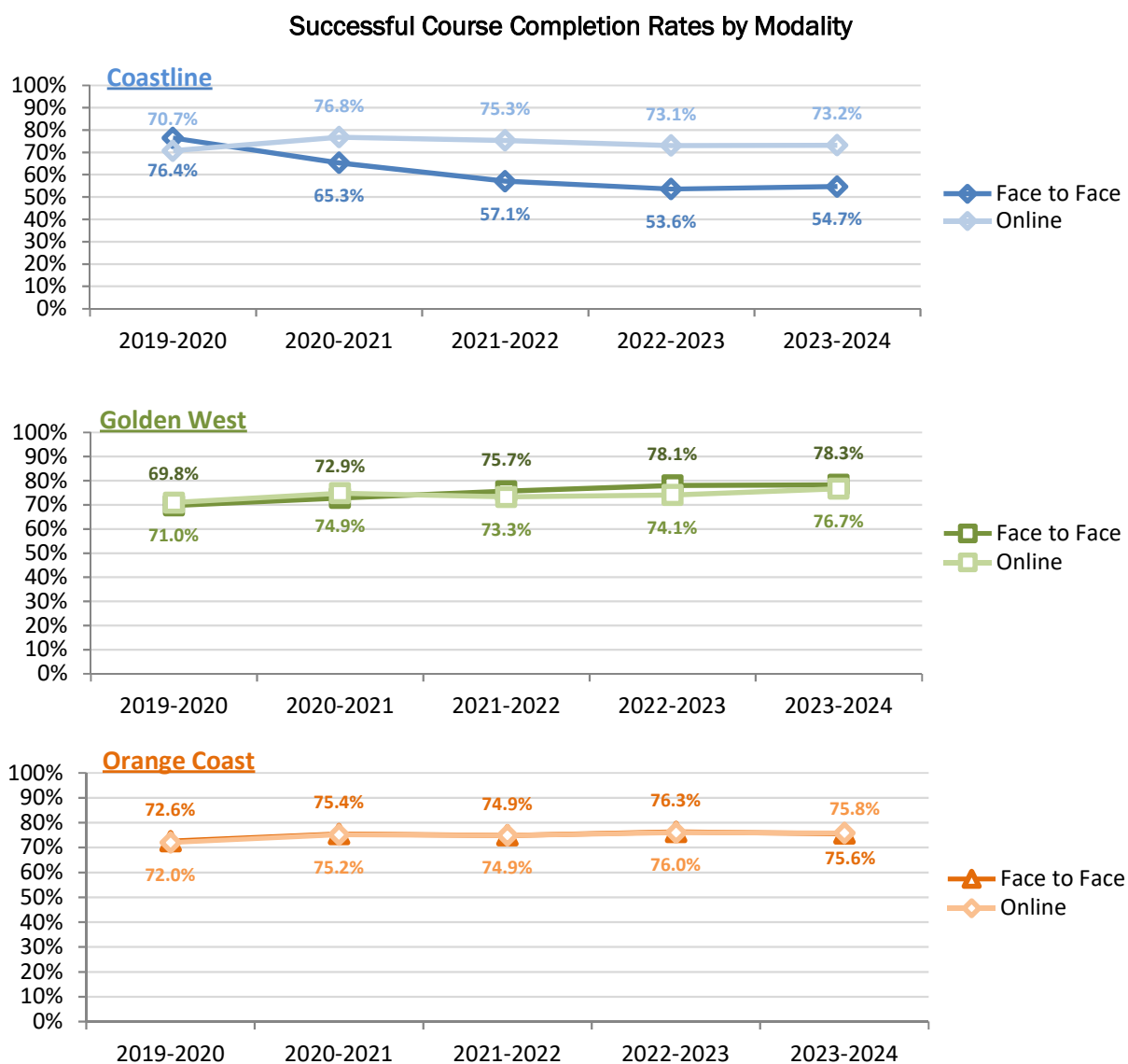
The successful completion rates in CTE courses remained relatively steady from 2019-20 to 2023-24. Orange Coast's rates varied between 76.8% and 79.8%. Golden West's rates varied between 72.4% and 81.3%. Coastline's rates varied between 68.5% and 74.0%. Golden West reached its highest rate of 81.3% in 2023-24.



Source: Program Review Access and Success Cube

## Successful Course Completion Rates by Modality

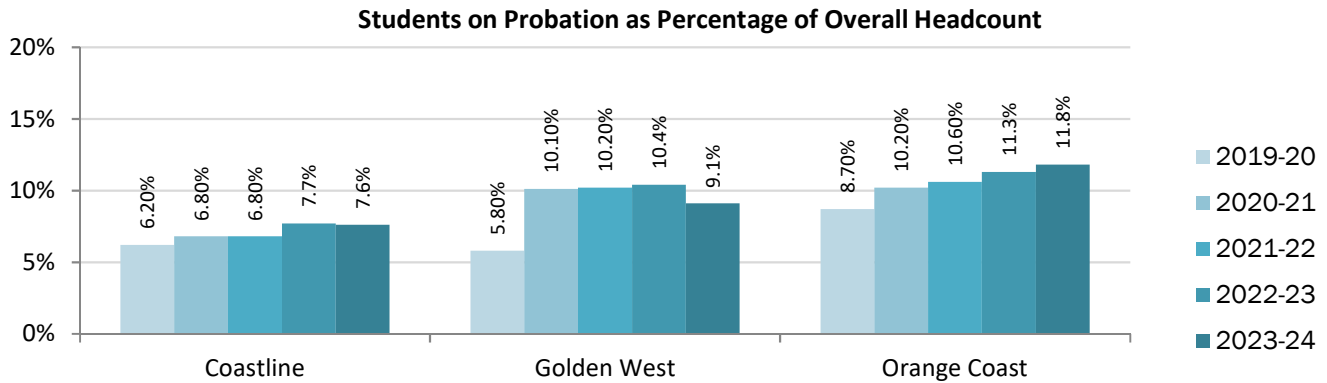
The Colleges are committed to providing instruction in alternative delivery modes to meet the diverse educational needs of students. Starting in March 2020, most classes were offered fully online, either synchronously or asynchronously, with more classes offered onsite in fall 2021. As of fall 2022, the Colleges fully returned to onsite operations and instruction. However, Golden West continued to offer about half of its classes fully online while Orange Coast offered about 20% of classes online. As usual, Coastline offers a limited number of classes onsite, most of the onsite classes are noncredit classes. In 2023-24, for Orange Coast, the course success rate for online classes of 75.8% exceeded that of face-to-face instruction 75.6% for the first time. For Coastline, the course success rate in online classes has significantly exceeded success in face-to-face classes since 2020-21. In 2023-24, the Coastline course success rate in online classes was 73.2%. For Golden West, course success rate in face-to-face classes continues to be higher than in online classes but the difference has been minimal since 2020-21. In 2023-24, the Golden West course success rate in online classes was 76.7%.



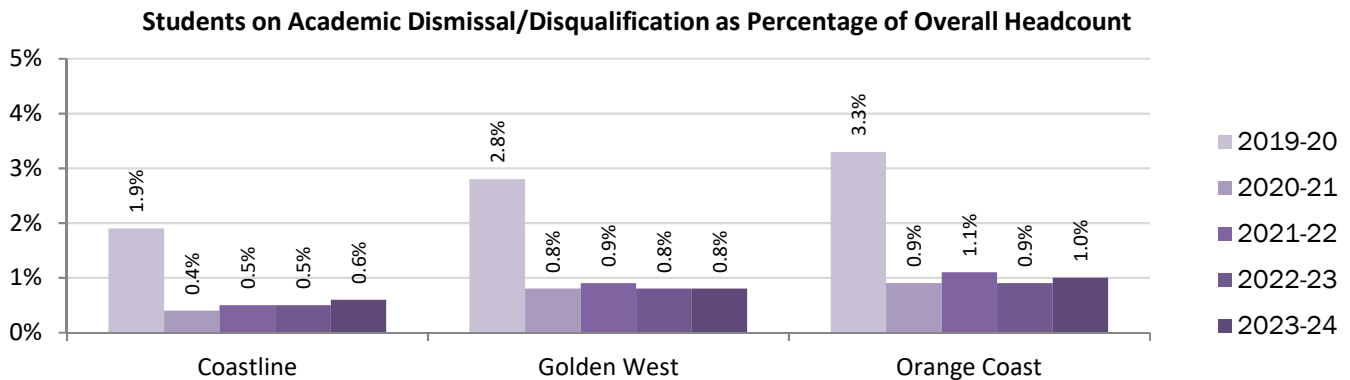
Source: Program Review Access and Success Cube

## Students on Probation/Disqualification

Except for 2019-20, Coastline has consistently had a lower percentage of students on probation/disqualification than Golden West and Orange Coast. Coastline had 7.6% students on probation/disqualification in 2023-24, Golden West 9.1%, and Orange Coast 11.8%. Orange Coast has experienced a steady increase in this percentage from 2019-20 to 2023-24. Summer terms are not included in this data.

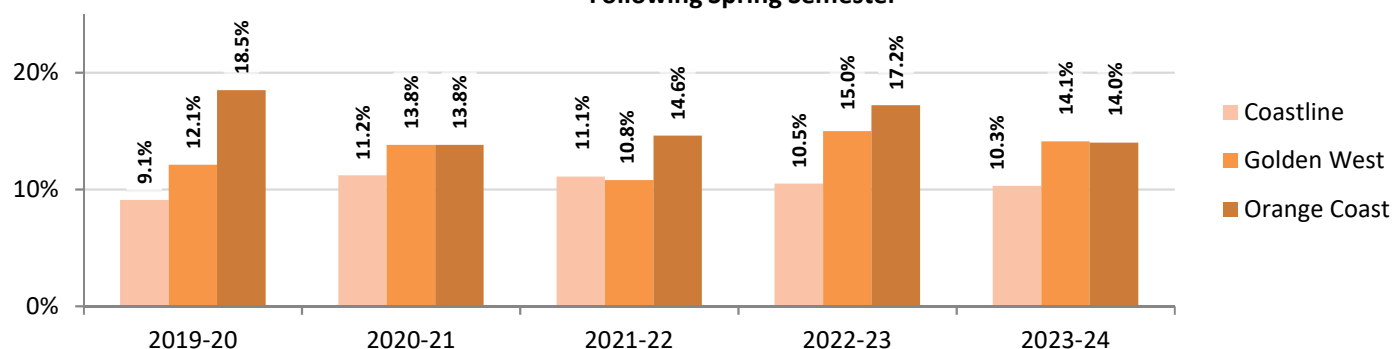


The percentage of students on academic dismissal/disqualification (DQ) has remained steady since 2020-21. Coastline has consistently had a lower percentage on DQ than Golden West and Orange Coast. The percentages have been very low – 1% or less - for all three colleges since 2020-21. Summer terms are not included in this data.



All three college rates remained steady throughout the last five timeframes. All three colleges dropped slightly in the percentage of fall student on academic probation or disqualification transitioning to good standing from 2022-23 to 2023-24.

**Fall Students on Academic Probation or Disqualification Transitioning to Good Standing by the Following Spring Semester**



Source: Banner Student Information System (MIS submission files SB & SX)

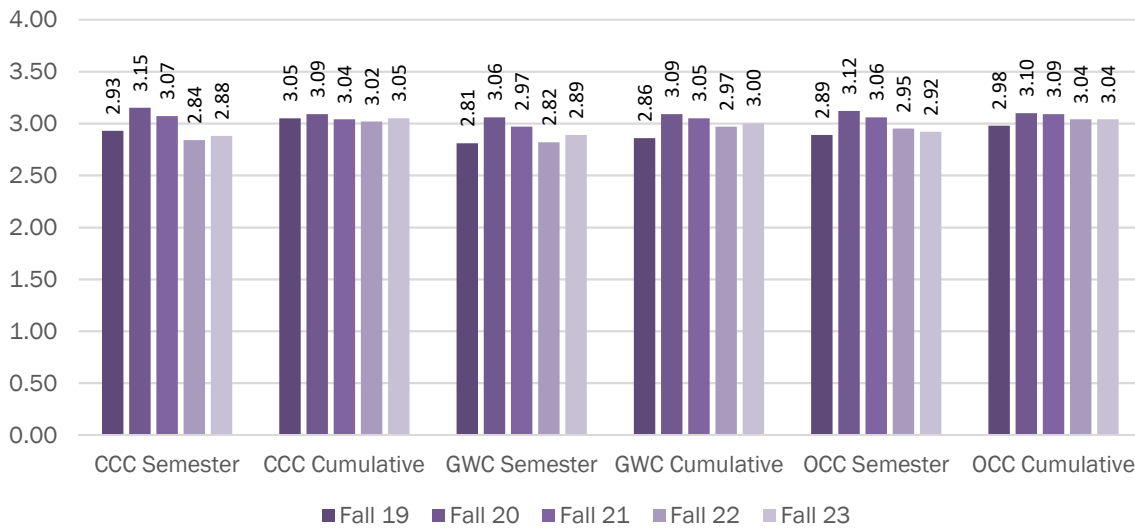
### Semester and Cumulative GPA of Full-Time Students

The average semester and cumulative GPA of full-time students increased or remained stable for all three colleges from fall 2022 to fall 2023 except for the OCC average fall semester GPA which declined slightly. The average fall semester GPA in 2023 ranged from 2.88 for Coastline to 2.89 for Golden West to 2.92 for Orange Coast. The average cumulative GPA in fall 2023 ranged from 3.00 for Golden West to 3.04 for Orange Coast to 3.06 for Coastline.

#### Average Semester and Cumulative GPA of Full-Time Students

GPA	Fall 2019	Fall 2020	Fall 2021	Fall 2022	Fall 2023
<b>Coastline</b>					
Semester	2.93	3.15	3.07	2.84	2.88
Cumulative	3.05	3.09	3.04	3.02	3.05
<b>Golden West</b>					
Semester	2.81	3.06	2.97	2.82	2.89
Cumulative	2.86	3.09	3.05	2.97	3.00
<b>Orange Coast</b>					
Semester	2.89	3.12	3.06	2.95	2.92
Cumulative	2.98	3.10	3.09	3.04	3.04

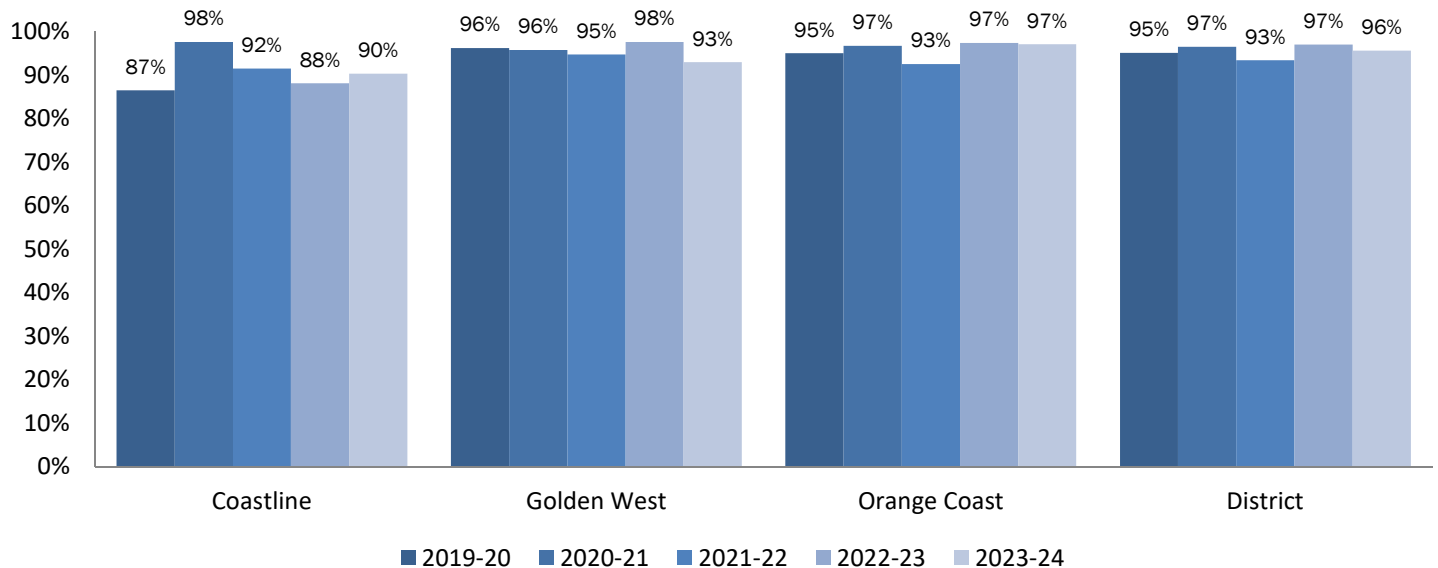
Average Semester and Cumulative GPA of Full-Time Students



Source: Banner Student Information System

### Fall to Spring Persistence Rates of First-Time, Full-Time Students

District-wide, the fall to spring persistence rates of first-time, full-time students fluctuated from a high of 97% in 2020-21 and 2022-23 to a low of 93% in 2021-22. Coastline experienced the largest change which ranged from a low of 87% in 2019-20 to a high of 98% in 2020-21 followed by a decline to 90% in 2023-24. Golden West had a high of 98% in 2022-23 followed by a decline to 93% in 2023-24. Orange Coast fluctuated from a low of 93% in 2021-22 to a high of 97% persistence rate in 2022-23 and 2023-24. These are students who enrolled at the college shown below in fall and persisted in spring at any college in the district.

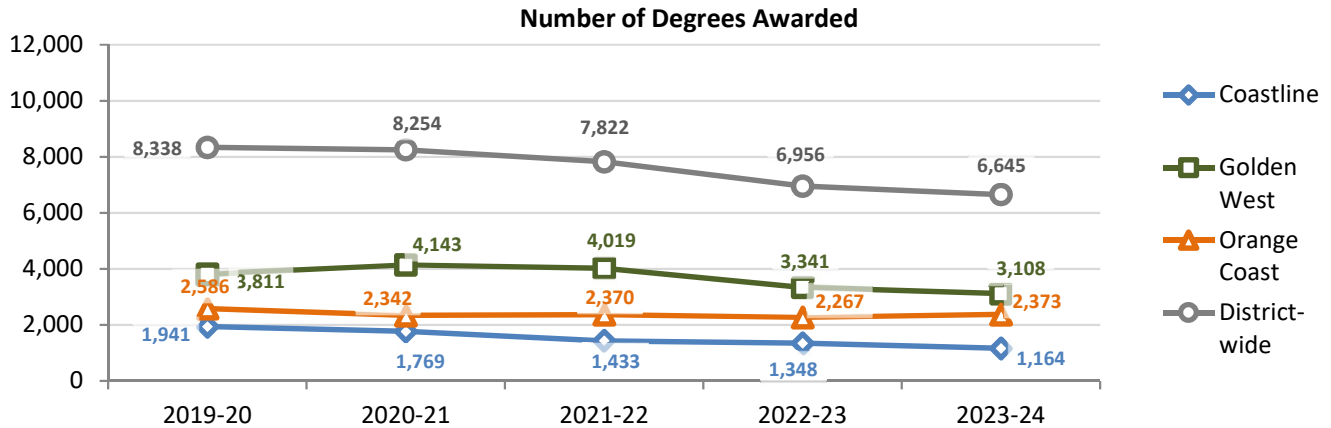


Source: Banner Student Information System

## Degrees and Certificates Awarded

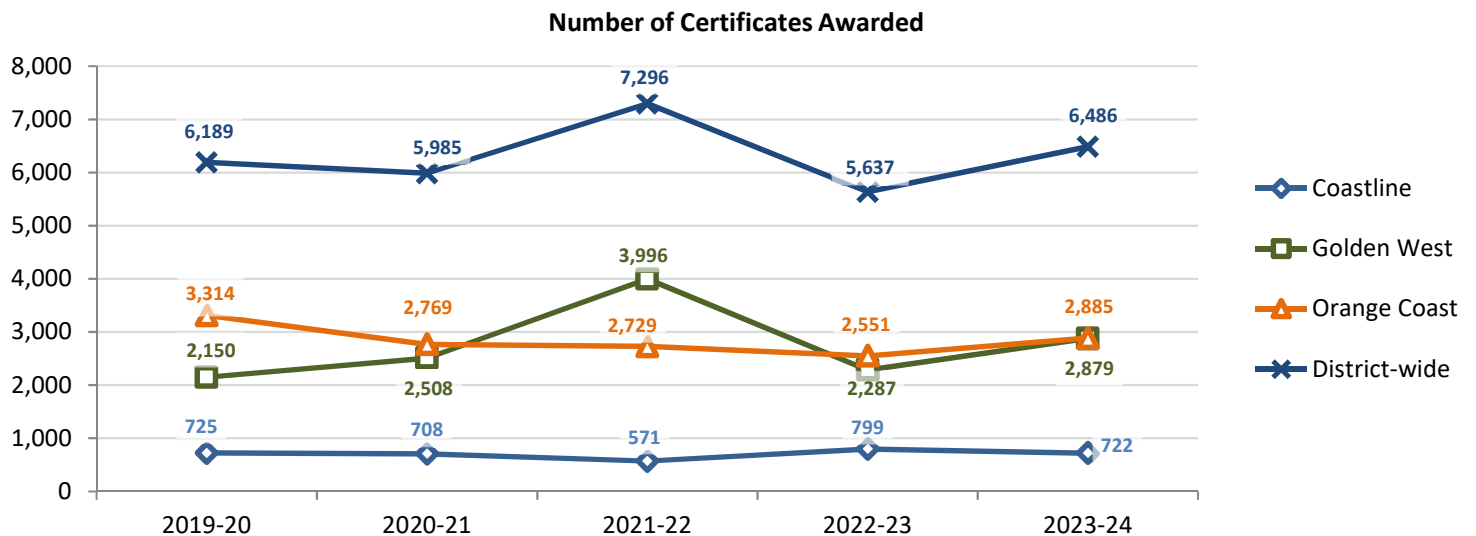
The total number of degrees awarded district-wide decreased from 6,956 in 2022-23 to 6,645 in 2023-24.

- Orange Coast degrees increased from 2,267 in 2022-23 to 2,373 in 2023-24.
- Golden West degrees decreased from 3,341 in 2022-23 to 3,108 in 2023-24.
- Coastline degrees (including Military/Contract Education) decreased from 1,348 in 2022-23 to 1,164 in 2023-24.



Source: Program Review Degrees Certificates Cube

The total number of certificates awarded (state approved and not state approved certificates), district-wide, increased from 5,637 in 2022-23 to 6,486 in 2023-24. Orange Coast increased from 2,551 in 2022-23 to 2,885 in 2023-24, Golden West increased from 2,287 in 2022-23 to 2,879 in 2023-24. Coastline decreased from 799 in 2022-23 to 722 in 2023-24.

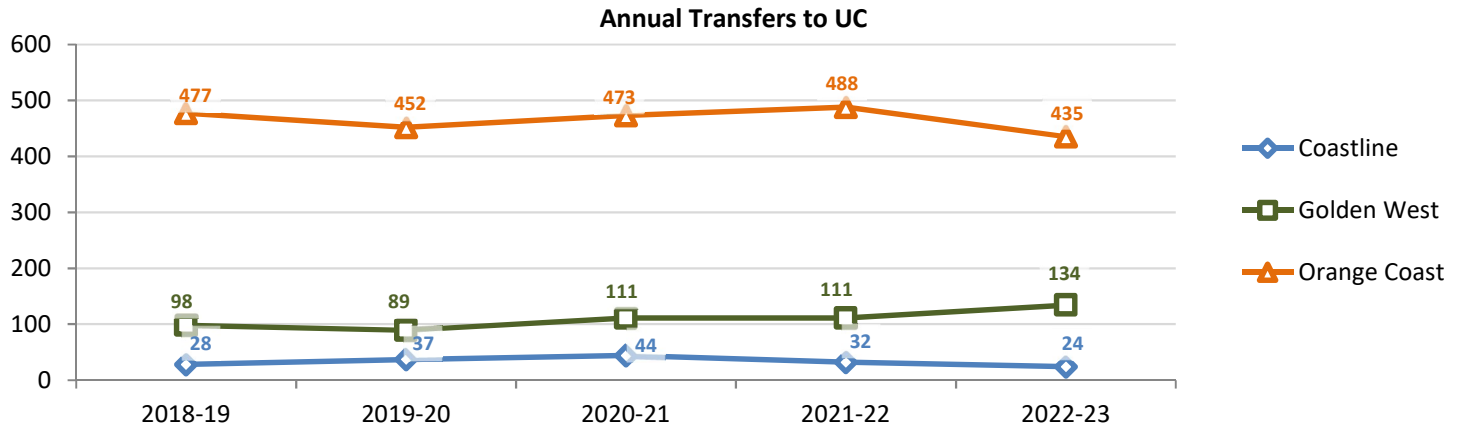


Source: Program Review Degrees Certificates Cube

## Annual Transfers to UC and CSU

District-wide, annual transfers to UC decreased from 631 in 2021-22 to 593 in 2022-23:

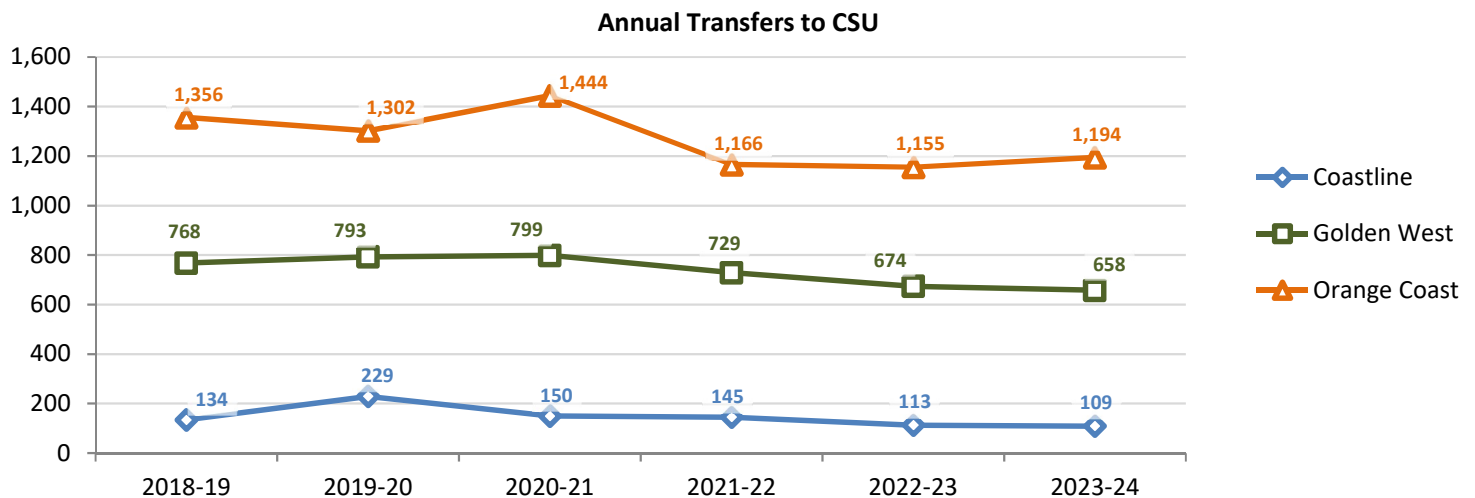
- Orange Coast UC annual transfers decreased from 488 in 2021-22 to 435 in 2022-23.
- Golden West UC annual transfers increased from 111 in 2021-22 to 134 in 2022-23.
- Coastline UC annual transfers decreased from 32 in 2021-22 to 24 in 2022-23.



Source: UC Transfers by College - <https://www.universityofcalifornia.edu/infocenter/admissions-source-school>

District-wide, annual transfers to CSU increased from 1,942 in 2022-23 to 1,961 in 2023-24:

- Orange Coast CSU annual transfers increased from 1,155 in 2022-23 to 1,194 in 2023-24.
- Golden West CSU annual transfers decreased from 674 in 2022-23 to 658 in 2023-24.
- Coastline CSU annual transfers decreased from 113 in 2022-23 to 109 in 2023-24.

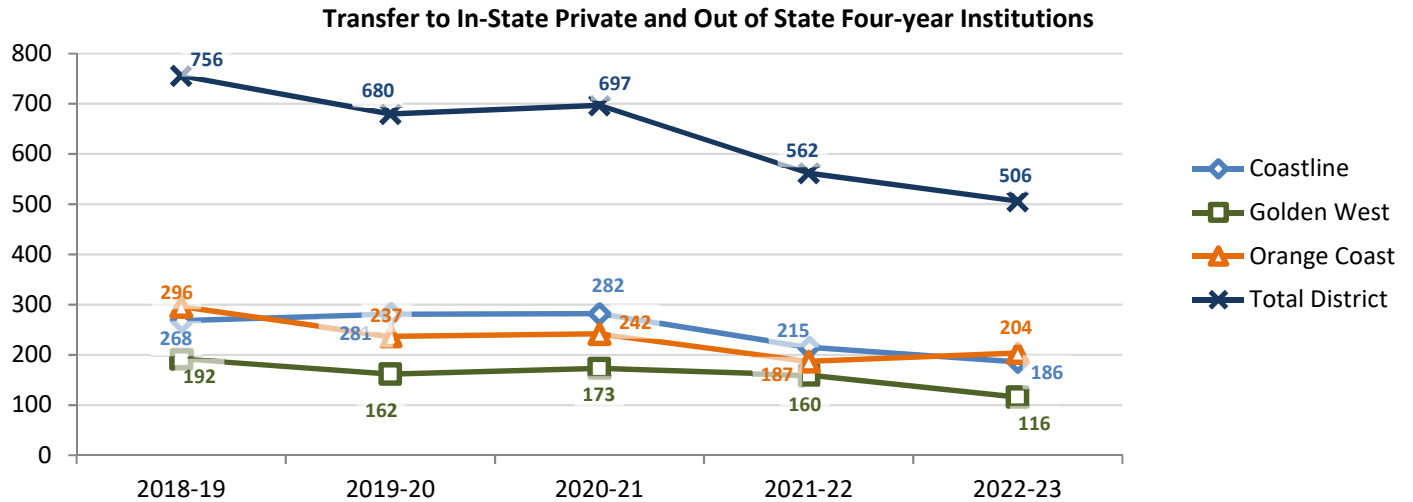


Source: CSU Reports and Analytics - <https://www2.calstate.edu/data-center/institutional-research-analyses/Pages/reports-and-analytics.aspx>



## Transfers to In-State Private and Out-of-State Four-year Institutions

District-wide, the number of students who transferred to private in-state, and public and private out-of-state four-year colleges and universities declined from a high of 756 in 2018-19 to a low of 506 in 2022-23. In 2022-23, National University, University of Southern California, West Coast University – Los Angeles, and Chapman University led the list of in-state private transfers. The top out-of-state transfer destinations were Western Governors University, Grand Canyon University, American Public University System, and Southern New Hampshire University.



Source: CCCC Data Mart Student Transfer Volume to ISP/OOS

## **Actions in the Area of Student Learning, Achievement, and Development**

### **Coastline**

#### Career Education

The Career Education Division, Online and Distance Learning Department, and Retention Teams called, texted, and emailed individually the students at the beginning and throughout the semester in fall 2023 and spring 2024, to welcome them, answer questions, and provide assistance. The Career Education Division actively engages in a variety of initiatives to support student learning, achievement, and development which include providing the following:

- CompTIA Exam Vouchers
- CyberVista practice tests
- Program maps
- New degree programs: CIS and ICS

#### Dean of Students

The Department of EOPS/CARE/NextUP and CalWORKs expanded its services to provide "over and above" support to eligible students challenged by language, social, economic, and educational barriers. The program extended its reach to increase persistence, completion, and transfer rates. The department is successfully utilizing intrusive counseling strategies to ensure that students complete education plans each term and is collaborating with other college offices to identify and address achievement gaps to provide personal supportive services. These services include counseling, workshops, and other coordinated services with Financial Aid, Student Success, Basic Needs, General Counseling, and other college Student Services offices. An early alert pilot program is designed for early identification of students who need additional follow up services and includes personal phone call reminders and assistance in registering for classes during priority dates and before deadlines, academic and minimum progress reminders, and tutoring and special services for students experiencing academic difficulties. These increased student contacts promote interactions, course success, and retention rates for all populations and promote and cultivate an environment of success. Positive strides were observed for Hispanic or Latinx students in terms of access, success, and retention rates. African American male student participation and success have increased with notable improvements through counselor collaborations with UMOJA. The department addressed issues of digital equity by designing and facilitating workshops for teaching digital literacy skills to promote student success in online learning. Additionally, in 2023-24, the EOPS and NextUp programs issued \$81,153 in textbook vouchers/reimbursement and \$164,772 in EOPS, CARE, NextUp, and CalWORKs need based grants. The annual end of year ceremony honored and recognized 53 graduates.

Supporting student retention and success was at the forefront of the initiatives overseen by the Dean of Students and Dean of Counseling. Retention efforts included over 7,000 phone calls, and texts and emails to all enrolled students each term. The Rising Tide Scholars program continued to provide resources, advocacy, and assistance to over 100 students. The College organized 20 workshops covering a wide range of topics including technology, goal setting, mental health, career planning, and transfer. Additionally, the number of reports received via Maxient grew significantly with most reports submitted being for basic needs/student assistance issues (218). The College also saw an increase in the number of academic misconduct reports with the proliferation of AI and ChatGPT. To continue to support the College in addressing student needs, the behavioral assessment team presented during flex day about the process for submitting a report, the actions taken following receipt of a report, and strategies for supporting students in distress.

The Umoja program hired its first part-time counselor to assist in providing Black and African/American students dedicated culturally responsive counseling. Additionally, Umoja hosted a series of events to increase the students' sense of belonging at Coastline.

In 2023-24, the Dream Resource Program expanded services and support by providing students access to book vouchers, legal services, and community spaces. In 2023-24, over 80 book vouchers were issued to students. Additionally, the Dream Resource Program hosted three college tours in Orange County. All college tours allowed for students to connect and visit culture and identity spaces.

As Basic Needs of students continue to grow, Coastline has increased emergency funding for students to \$750 per student. Additionally, in 2023-24, Coastline added a pantry at Westminster Le Jao to serve the students there, averaging 120 students each session. Lastly, overall pantry visits exceeded 5,000 in 2023-24, 1,000 more than in 2022-23.

#### Dual and Concurrent Enrollment

Coastline's populations of high school students continued to grow in 2023-24. 1,743 high school students attended Coastline through 3,344 enrollments. 696 high school students enrolled as a result of district-wide agreements with K-12 feeder districts and made up 1,001 enrollments. This group had a success rate of 87%. Coastline's longest-running dual enrollment partnership, Early College High School (ECHS), saw all-time highs of 28 IGETC certifications and 36 Associate Degrees awarded. Moreover, ECHS graduates averaged 46.6 completed Coastline units over their time as dual enrollment students.

#### English and Mathematics

In addition to developing support courses for transfer-level Mathematics and English courses in response to AB 1705, the Mathematics Department is developing an innovative course to support STEM students enrolling directly into Calculus. The College has supported the development and implementation of two academic support centers: Math Center and Writing Center. These centers provide Math and writing support for students across the College both in-person and virtually.

#### Faculty Center

The Faculty Center continues to offer professional development opportunities for faculty focused on diversity, equity, inclusion, social justice, anti-racism, and accessibility (DEISAA). The Faculty Center currently offers a Deeper Roots Speaker Series, DEISAA Next Steps: Introspection and Application cohort thread, Data Coaching: Equity Gaps cohort thread, and Mini POQR cohort thread.

#### Library

The Library participated in the correspondence education Canvas Pilot in fall 2023 and spring 2024. Librarians created a Library Resource shell in Canvas where students could get direct research assistance. A grant in summer 2024 allowed the librarians to create course specific research modules in Canvas to serve Coastline's Hope Scholars. All correspondence education moved to Canvas in fall 2024.

#### Office of Instruction

The Office of Instruction continually assesses student demand and develops a schedule that responds accordingly. The Office has developed scheduling guidance to ensure students have access to the courses they require/demand and stay within the instructional budget. Coastline's course offerings are primarily online (or at a distance) and the

increase in enrollments is a testament that students are responsive to the accessibility and convenience that the online modality offers.

#### Online and Distance Learning

The Online and Distance Learning Department received over \$274,000 in a two-year Rehabilitative Investment Grant for Healing and Transformation for course materials to help mitigate course material costs for Coastline's Hope Scholars. The grant helps provide course materials to the students, convert courses to Open Educational Resources (OER), update course content, and upgrade databases and systems.

Beginning in fall 2024, the Canvas for Hope Scholars program was expanded to include 22 facilities, offering 26 classes. In spring 2025, the College will serve 33 facilities, offering 27 classes. In addition, Canvas message boards allow Hope Scholars to ask questions and receive responses within one business day, rather than writing letters and waiting weeks for a response. Forms are also available to Hope Scholars to complete and submit electronically.

#### Student Success and Resource Center

The Student Success and Resource Center (SSRC) has been reinvigorated. The SSRC is working closely with discipline faculty to ensure that students have access to necessary study materials. The SSRC is now offering free study supplies for students and has improved its operating hours.

#### **Golden West**

Golden West continues to refine services designed to support student success for students. The College strives to build an efficient schedule that meets the needs of students and offers programs of study that may be completed with limited units, and result in transfer opportunities and living wage employment. Highlights from 2023-24 include:

#### Expansion of Noncredit Programs

Golden West has expanded popular noncredit programs which include Automotive Technology, Senior Healthcare Technician, Security Guard, and Computer Business Applications. These programs are designed to support skill development that can lead to job opportunities and wage gains. The Adult Education/Noncredit program is also partnering with United Domestic Workers (UDW), as part of a statewide initiative, to create pathways for the union members to college programs.

#### Center for Innovation and Learning

Golden West launched the Center for Innovation and Learning (CIL) in fall 2022 to provide professional development to improve instruction and student learning with an equity focus and is now training its third cohort of faculty and staff. The CIL trains key campus stakeholders to better utilize data to identify equity gaps and work to close them. In the latest data coaching cohort, faculty participants are focused on how to improve data use through the program review process. In addition to data coaching, the CIL provides training on Regular and Substantive Interaction and culturally responsive teaching practices, among other relevant professional development.

#### Gateway 2 STEM Title V Grant Implementation

Golden West received a \$3 million five-year Title V STEM grant for Hispanic Serving Institutions (HSI), which started in October 2020, to expand and enhance academic offerings in the STEM areas of Mathematics and science and help Hispanic students prepare for careers in STEM fields. Golden West continues to work to implement the Gateway 2 STEM grant program by improving services for Hispanic, low-income, and other underserved student populations through STEM awareness events, flexible course modalities, tutoring, equity strategies, and building the transfer culture.

### Nursing Program

Golden West received Board of Registered Nursing (BRN) approval to expand its program from 120 to 200 students per year. The College is developing early on-roads to nursing through dual enrollment. These enhancements to the renowned nursing program provide more opportunity for students to qualify for high-paying employment.

### **Orange Coast**

Actions in student learning, achievement, and development have centered on fostering a culture of care, academic excellence, and innovation providing augmented front-line, in-person and online, support to students in and outside of the classroom, while simultaneously working to break down systemic and structural barriers in the College's practices. Utilizing an equity lens, many faculty use program reviews and course-level results to create flexibility in due dates, deadlines, and pedagogical adjustments. Science faculty are changing testing practices to make their assessments more equitable, and the Mathematics Department has developed a community of practice to discuss new pedagogical approaches and engaged in the Stanford Course *How to Teach Math for Teachers* through the Guided Pathways funding. Science programs are offering refresher skill-building courses over the summer and the Winter intersession and English has developed targeted noncredit courses for essential skills that lead to success. To extend its equity work at the departmental level, an equity-focused data coaching program was implemented with cohorts of faculty, classified professionals, and managers. The aim of this program is to help practitioners identify disproportionate impact within college data, understand how to conduct the inquiry process to identify solutions, and facilitate change-based dialogue within their departments and divisions. A second cohort for 2024 has been recently completed. There are now close to 100 faculty, classified professionals, and faculty trained as equity-focused data coaches. All data coaches are engaged in monthly follow up meetings. The third cohort, with in-house facilitators, is in planning for 2025.

There is a college-wide effort to create and use Open Educational Resources (OER) materials, with funding from a state grant to encourage the implementation of Zero Textbook Cost degrees. Faculty can receive funding to adopt or create OER. The Curriculum Committee has included Diversity, Equity, Inclusion, and Accessibility (DEIA) guidelines in the review of courses and programs, asking each department to specifically address DEIA on their Course Outline of Record (COR) which has given us a jumpstart on new Title 5 updates to the COR which will require this language. The ESL faculty completed the "Open for Antiracism (OFAR) program" which focused on culturally responsive pedagogy and classroom practices. The College applied for and received a State Chancellor's Office grant for Culturally Responsive Pedagogy & Practices; Innovative Best Practices Grant (CRPP; IBPG). The goal of the grant is to develop DEIA-focused professional development opportunities to "upskill" faculty and to expand their capacities to serve disproportionately impacted and underrepresented students in the classrooms. This grant has provided nine workshops and over 100 faculty in conversation on how to develop a culturally responsive classroom. The Math and English departments have created faculty-led skill centers to engage students in tutoring and skill workshops, with each department offering a series of noncredit classes to help prepare students for coursework. The MESA program began in 2022-23 and has already enrolled more than 70 underrepresented students in STEM and is developing a noncredit skill-based course to support students in their readiness for STEM coursework. The Ethnic Studies department has hosted two lunch and learn sessions for students on Antiracism in 2024 with the goal of encouraging open dialogue and promoting Ethnic Studies as a discipline; this has been funded through a state grant.

Faculty are engaged in cutting edge trends and partnerships. The College has engaged a cohort of faculty in Career Education fields who are piloting the use of AI in their courses to develop curriculum that incorporates AI technology to prepare students for future careers, including Architecture and Narrative Illustration. Mariner Programs, Marine Science, Construction, Engineering, Manufacturing, HVAC and Welding and Hospitality are actively engaged with

employers, bringing them to campus to expose students early to potential jobs in broad Career Day events. Additionally, many departments have discipline-specific counseling available to help students to complete programs and seek out support services. There is a new Career Launch workshop designed to help students seeking employment in their fields of study. The College is in the process of launching the Orange Coast College Mentor Collective program to enhance the student experience by linking students with career mentors. The Visual and Performing Arts Division has eliminated materials fees for its Digital Media Arts program and is actively reviewing other areas to reduce fees. The Art Department has also actively identified ways to reduce out-of-pocket costs for students to enhance access and increase equitable outcomes.

To solidify its efforts, a dynamic Strategic Enrollment Management Plan (SEMP) has been recently endorsed which focuses on the student pipeline from application to completion with a strong equity lens. Plan strategies are in the process of being prioritized and aligned with the State Chancellor's Office's Vision 2030 strategies. The plan maximizes the integration instruction and student services to reduce barriers and support diverse student groups through the pipeline. As part of enrollment management efforts, instructional divisions are increasing offerings of short-term and weekend classes to address student demand; specifically, late start classes (e.g., 12-week, 8-week, and 4-week classes). The College has also increased the offering of hybrid classes to better accommodate students' desire for flexibility. Many divisions are actively nudging students on waitlists to enroll in open sections and examining efficiency metrics to offer just-in-time opportunities based on student demand. For example, the Visual and Performing Arts Division has been modeling different scheduling patterns leading to an increase in enrollment since fall 2022. Allied Health programs are examining their onboarding process to reduce admission wait times for students into their programs. In January 2023, the College implemented the Mathematics, Engineering, Science Achievement (MESA) program to extend the successful work started by the federal Title V STEM grant in providing targeted support to non-traditional STEM students.

Orange Coast is also beginning to use the state Peer Online Course (POCR) review tool and is developing a local POCR to enhance the quality of online classes. This certification allows Orange Coast online courses to rise to the top of the CVC OEI course exchange list to supplement enrollment and it also enhances the quality of the course, with several community colleges reporting students had a 5-14% higher success rate in POCR certified courses.

Faculty in Construction, Polysomnography, and Marine Science are working to develop a college-wide structure for Credit for Prior Learning, which will give students with industry and work experience a jump start on their path to degree completion by using skills-based assessments for entry level courses.

Career-related programs have developed a robust set of specialized dual enrollment programs, including pipeline programs in Marine Science, Engineering and Allied Health, with the Allied Health academy for high school students expanding in recent years to include multiple cohorts and high success rates. These programs provide a summer experience that includes wrap around services along with two-degree applicable courses. The program has secured funding to expand into an Industrial Technologies preparatory academy.

### **District-wide**

As noted, there are numerous programs and activities district-wide whose purpose is to support and increase student success and address equity gaps that exist. The Student Equity Plans 2022-25 that each of the Colleges developed and the Board adopted on November 16, 2022, outline in great detail the goals, strategies, and activities that each College is pursuing through June 2025. The plans are based on extensive data and analysis that identified

equity gaps and informed the work currently under way. The Colleges are in the process of developing the Student Equity Plans 2025-28.

On July 17, 2024, the Board adopted the District-wide Plan 2024-27. The majority of the objectives in the plan focus on increasing student success and closing equity gaps and have associated targets to be achieved by June 2027.

The District continues to be successful in securing competitive grants and categorical funds that directly support instruction and student services as well as innovation. In 2023-24, district-wide, the Colleges and the District Office managed over \$47 million in active grants. Close to \$13 million was for new grants awarded during fiscal year 2023-24. Close to \$22 million was secured in grants as a District, and the remainder was secured as grants for individual colleges. Grant funds support innovation in STEM, career technical education, student services, adult and preschool education, online education, mental health, and a range of other educational- and-community-centered programs. Grant funds support innovation in STEM, career technical education, student services, adult and preschool education, online education, and a range of other educational- and-community-centered programs. The District Educational Services and Technology provides leadership and/or assistance to the Colleges for identifying and applying for new grants and for administering grants once awarded.

The District and the Colleges, working together, are continuing the successful county-wide collaboration with all community colleges, K-12 districts, universities, and employers to expand CTE pathways and dual enrollment for high school students. The Adult Education Program continued to expand opportunities for adults in the District service through new noncredit college readiness and short-term career technical education programs, outreach to the community, and implementing its regional education and workforce service plan. The 2024-25 plan for the Coast Adult Education Consortium, which the District chairs, was completed and submitted in August 2024. This plan guides the work for the District's Adult Education Program. The District, as part of the Coast Adult Education Consortium, the District applied and was awarded the ELL Healthcare Pathways Grant. This grant supports healthcare-focused vocational pathways for English language learners (ELLs) across all levels of English proficiency as part of the Adult Education Program while addressing regional economic healthcare needs. Coast Community College District is the fiscal agent for this grant for the Coast Adult Education Consortium. The District received \$309,808 in 2023-24 and \$449,183 in 2024-25 to support development of healthcare pathways for ELL students at Golden West and Orange Coast.

A district-wide workgroup established to accelerate the implementation of various options for students to obtain credit for prior learning has continued its work and significant progress has been made, particularly at Coastline and Golden West.

The Educational Services and Technology Division led and facilitated significant technology related projects, including the implementation of the online CourseLeaf Curriculum Management Module; the district-wide implementation of tools such as UDolt Advantage (digital content accessibility review and correction tool) and TidyUP to assist faculty with content management in Canvas; and various new or revised initiatives, processes, procedures, and implementation of various legislative or regulatory mandates.

A district-wide workgroup, led by the Vice Chancellor of Educational Services and Technology, was created to identify, document, and implement all functional and technical aspects of the common course numbering which goes into effect in fall 2025.

Through funding from the Strong Workforce Program, Coast Community College District has been leading a Strong Workforce Program (SWP) regional project (\$725,000) titled “Transforming Intermediary Partnerships for Student and Employer Success” that focuses on developing practices around regional advisories and creating stronger alignment between education and workforce partners. Trade associations and workforce development boards are untapped partners that can inform the design and implementation of workforce development strategies at community colleges. The project will pilot regional advisory boards with faculty, administrators and partnerships with the California New Car Dealers Association Foundation and the California Restaurant Association Foundation. The project will target program quality and alignment of programs with industry skills and certifications, along with educational metrics aligned with SWP Success and Employment outcomes.

Through funding from the SWP Workforce Development, Support and Collaboration project, Coast Community College District has been leading the development of OC Works, a hub platform that transforms career planning for students, job seekers, and career coaches in Orange County. The hub offers comprehensive tools to explore salary ranges, necessary skills, educational paths, and potential employers. With the Living Wage Calculator, users can ensure their career choices meet regional living standards. The hub aims to empower individuals with actionable data and career insights to better navigate their professional journeys.

Coast Community College District received an award (\$650,000) for a SWP 2024-26 project to build career pathways for Community Health Workers. The goal of this project is to foster aligned regional pathways for Community Health Workers (CHWs) in collaboration with employer partners including healthcare providers, workforce boards, and community-based organizations. CHWs are frontline workers that help patients navigate healthcare and social support systems to improve health outcomes. The project will streamline regional program alignment and build a digital skills-based infrastructure to increase attainment of career-relevant credentials and opportunities to attain living wage jobs and advance in a healthcare career pathway



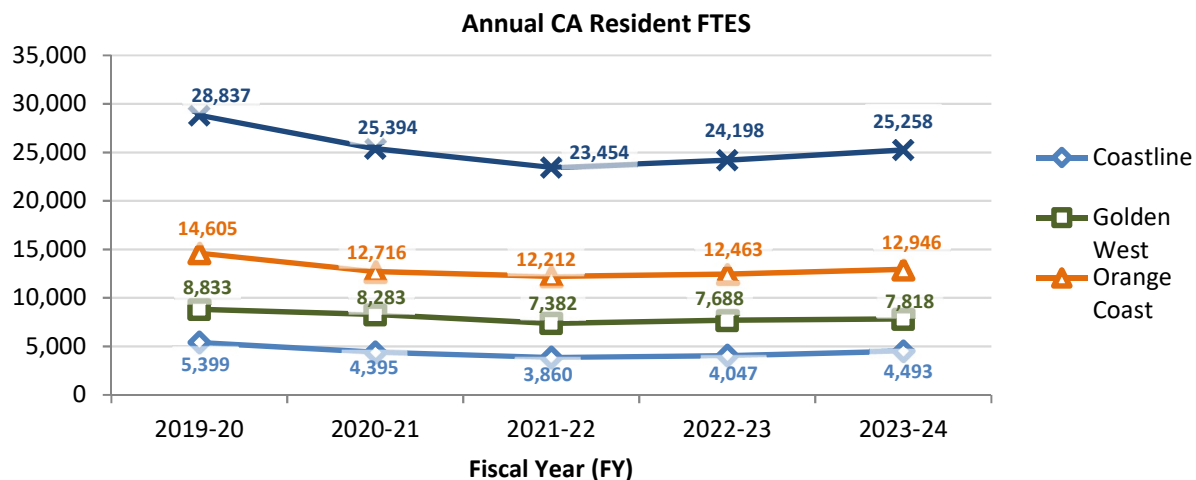
## CHAPTER II: STUDENT OUTREACH AND RESPONSIVENESS TO THE COMMUNITY

The changing student population requires high-quality instruction and support services responsive to the needs of all students, regardless of ethnicity, language, socioeconomic background, or disability.

### Annual Resident Full-Time Equivalent Students (FTES)

Similar to most community college districts located on the coastal area of California, the District experienced a steady decline in enrollments from 2019-20 to 2021-22. The decline was accelerated with the start of the COVID-19 pandemic in March 2020 due to the impact of the restrictions that were imposed and the shift to primarily remote instruction. This trend reversed in 2022-23 and the increase continued in 2023-24. The 2023-24 California resident FTES district-wide was 25,258, a 4.4% increase compared over 2022-23.

The numbers below represent the resident FTES as reported in the CCFS-320 annual apportionment report.

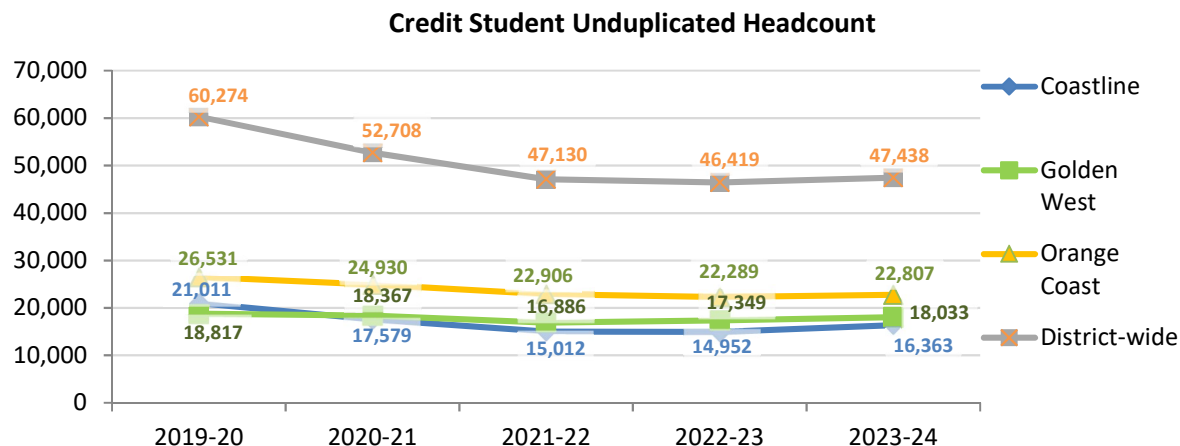


Source: Certified CCFS-320 Annual Report (Includes Credit and Noncredit)

### Student Headcounts

#### Credit Student Headcount

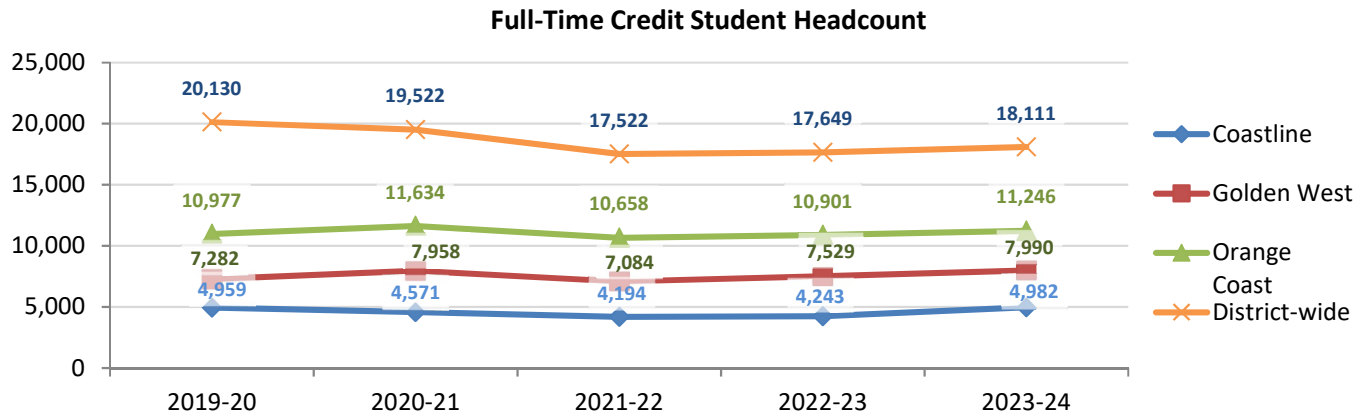
Across the District, the annual credit unduplicated student headcount increased by 2% from 46,419 in 2022-23 to 47,438 in 2023-24. However, this is a much lower number than 60,274 in 2019-20.



Source: Student Characteristics Cube

### Full-Time Credit Student Headcount

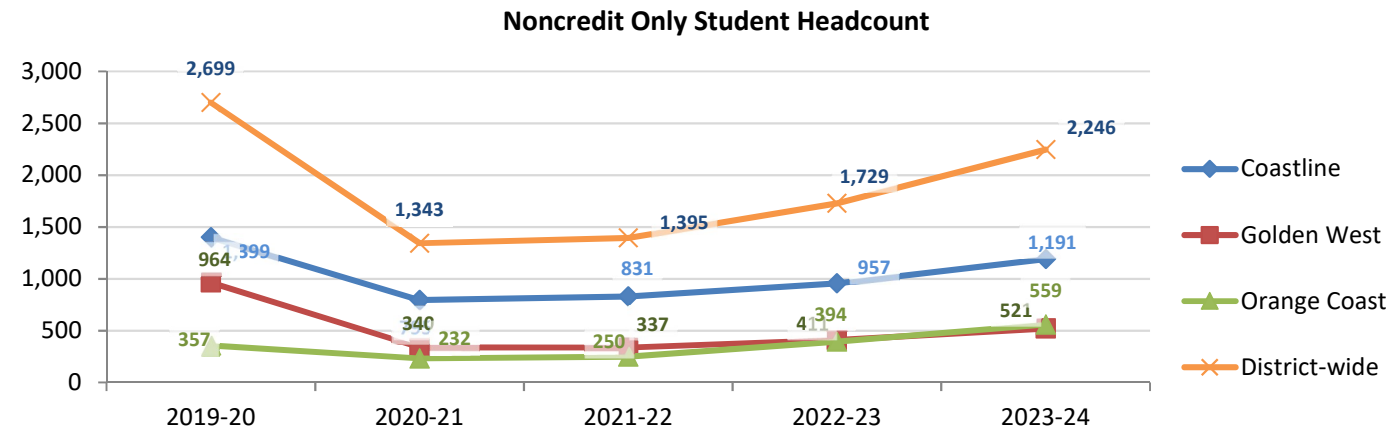
District-wide, the number of full-time credit students (enrolled in 12 or more units) increased from 17,522 in 2021-22 to 17,649 in 2022-23 to 18,111 in 2023-24.



Source: Student Characteristics Cube

### Noncredit Only Students Headcount

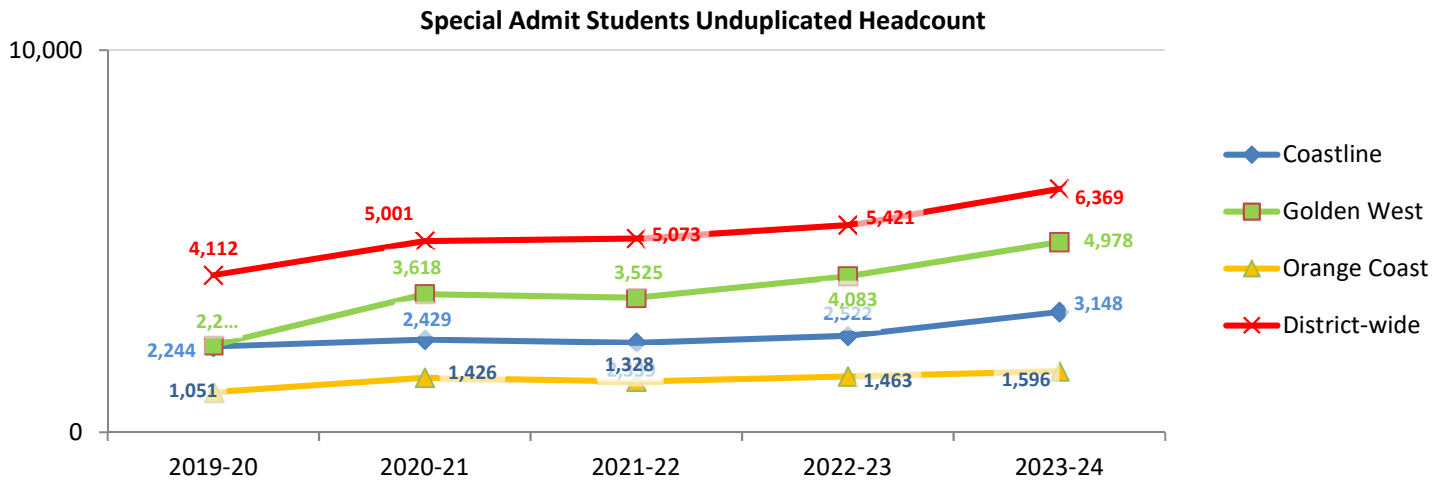
District-wide, the number of students enrolled only in noncredit classes was at a high of 2,699 in 2019-20 prior to the Covid drop in 2020-21 to a low of 1,343. Since then, there has been a steady increase from 1,395 in 2021-22 to 1,729 in 2022-23 to 2,246 in 2023-24.



Source: Student Characteristics Cube

### Special Admit Unduplicated Headcount

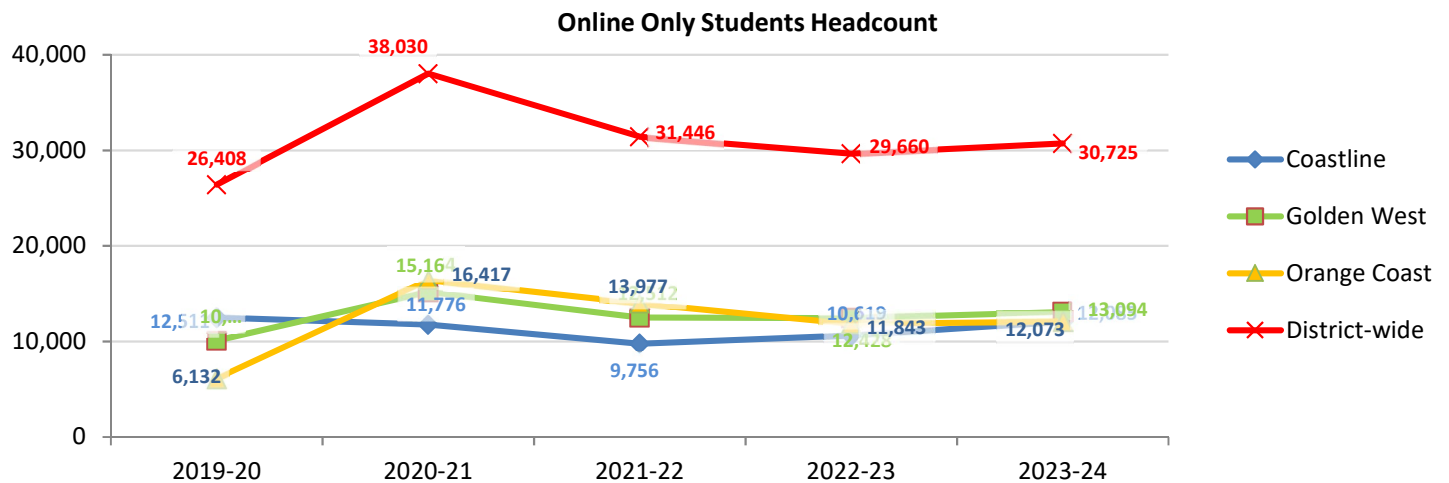
The district-wide annual total unduplicated number of special admit students significantly from 4,112 in 2019-20 to 6,369 in 2023-24, a 35% increase. This increase has been driven by the expansion of dual and concurrent enrollment of high school students from the local feeder K-12 districts through the focused efforts and work of the colleges.



Source: Data Mart – Special Population/Group Student Count

### Fully Online Student Headcount

The district-wide annual total unduplicated number of students enrolled only in online classes increased significantly from 26,408 in 2019-20 to 38,030 in 2020-21 as a result to the shift to primarily fully online classes during Covid. The fully online enrollments dropped from 31,446 in 2021-22 to 30,725 in 2023-24 as many students returned to on-campus classes. However, the district-wide number is still higher than pre-COVID. This is because both Golden West and Orange Coast continue to offer more online classes in 2023-24 compared to 2019-20 based on student demand.



Source: Argos Report, 'Board Data – Various Student Info – Fully Online Tab'

### Percentage of the District Adult Population Served by the Credit Program

In 2023-24, the unduplicated district credit students 18 years of age or older (18,256) represented 2.7% of the District adult population of 685,055.

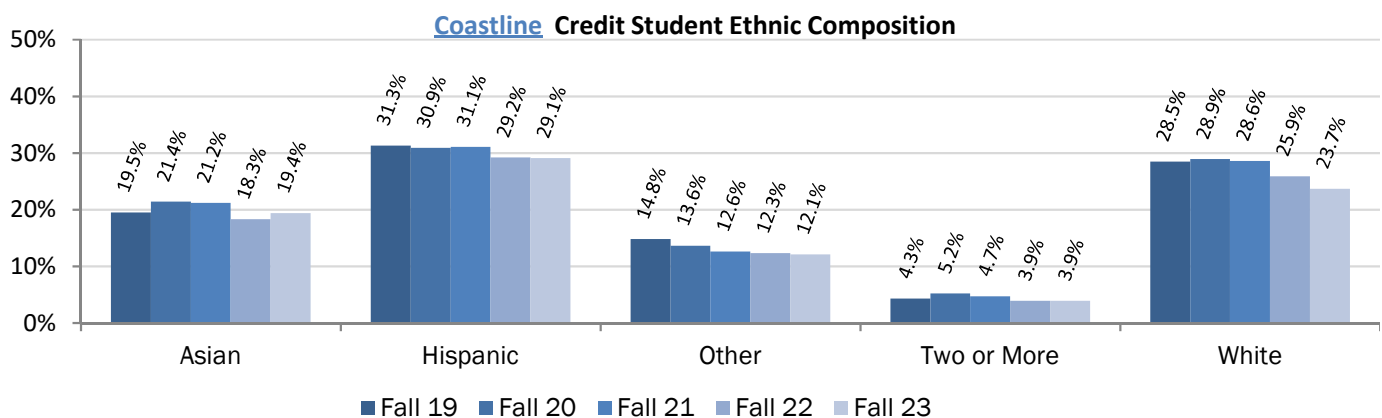
	% of District Adult Population Served	
	2022-23	2023-24
Coastline	0.5%	0.6%
Golden West	1.2%	1.3%
Orange Coast	1.5%	1.5%
District	2.6%	2.7%

Source Student Data: Student Characteristics Cube

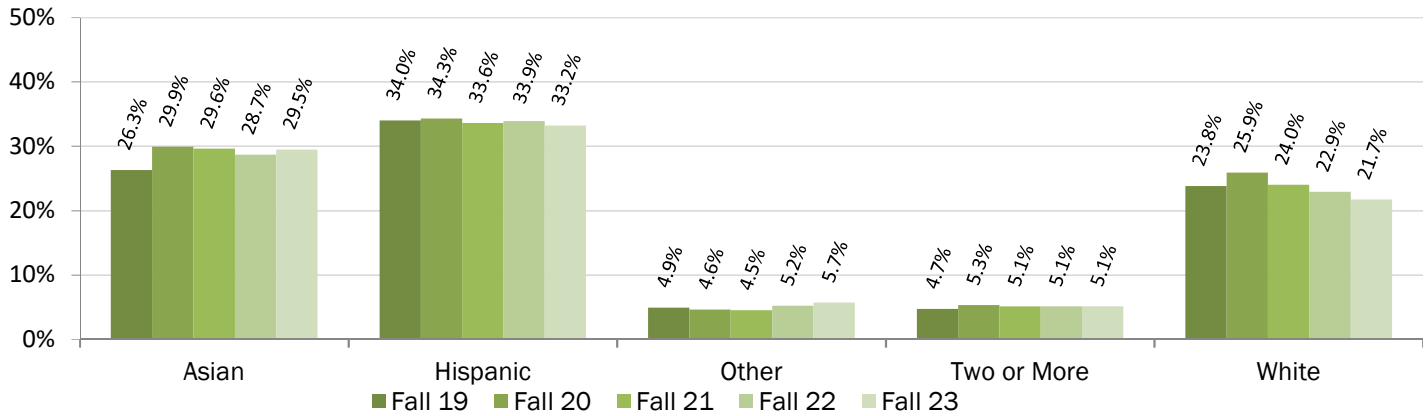
Source District Adult Population: CA Dept. of Finance, E-1 Report, January 2023

### Credit Student Ethnic Composition as a Percentage of Total Enrollment

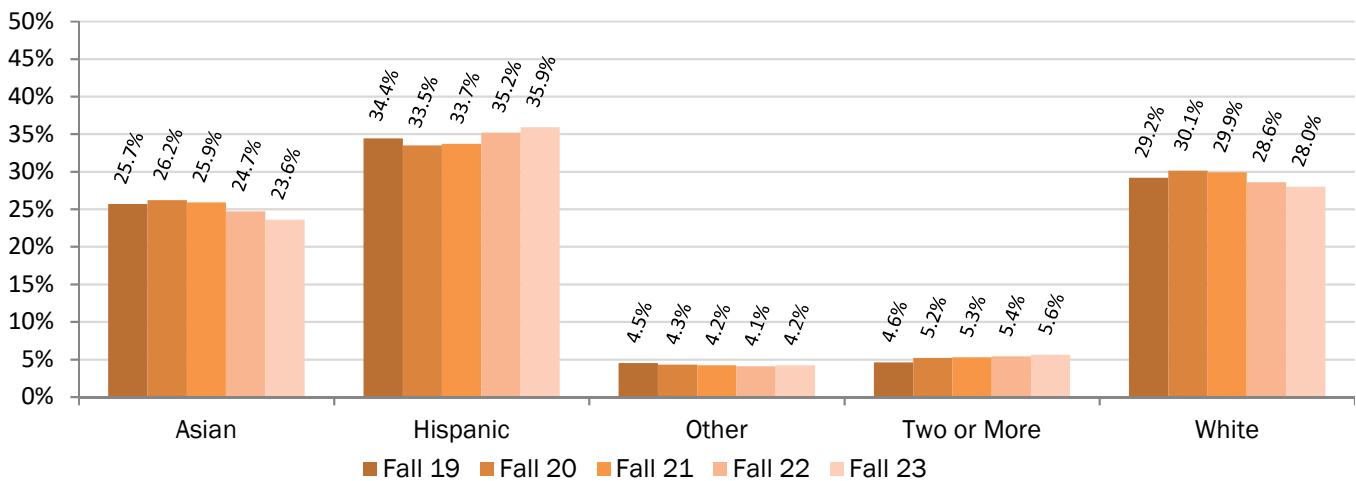
The percentage of White credit students has continued to decline at all three colleges reaching 23.7% at Coastline, 21.7% at Golden West, and 28% at Orange Coast in fall 2023. Hispanic credit students represented 29.1% of all credit students at Coastline, 33.2% at Golden West, and 35.9% at Orange Coast. Asian credit students represented 19.4% of all credit students at Coastline, 29.5% at Golden West, and 23.6% at Orange Coast.



### Golden West Credit Student Ethnic Composition



### Orange Coast Credit Student Ethnic Composition

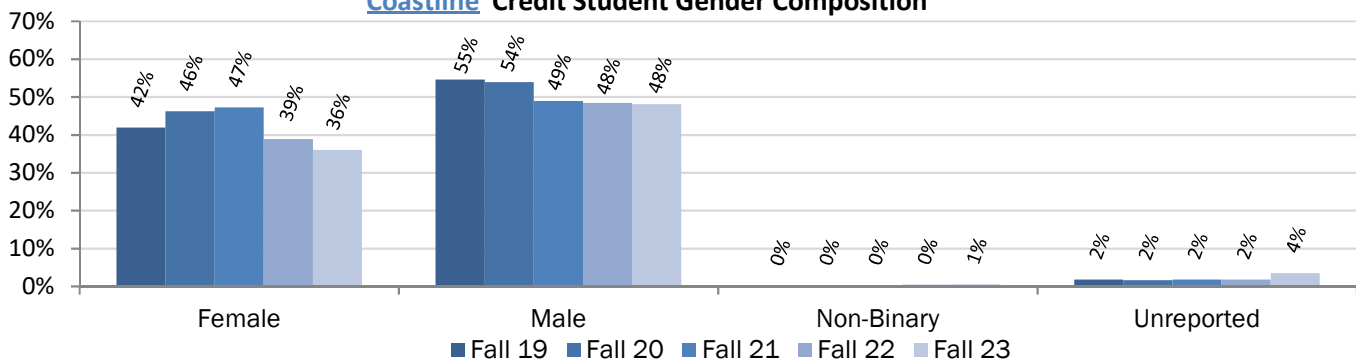


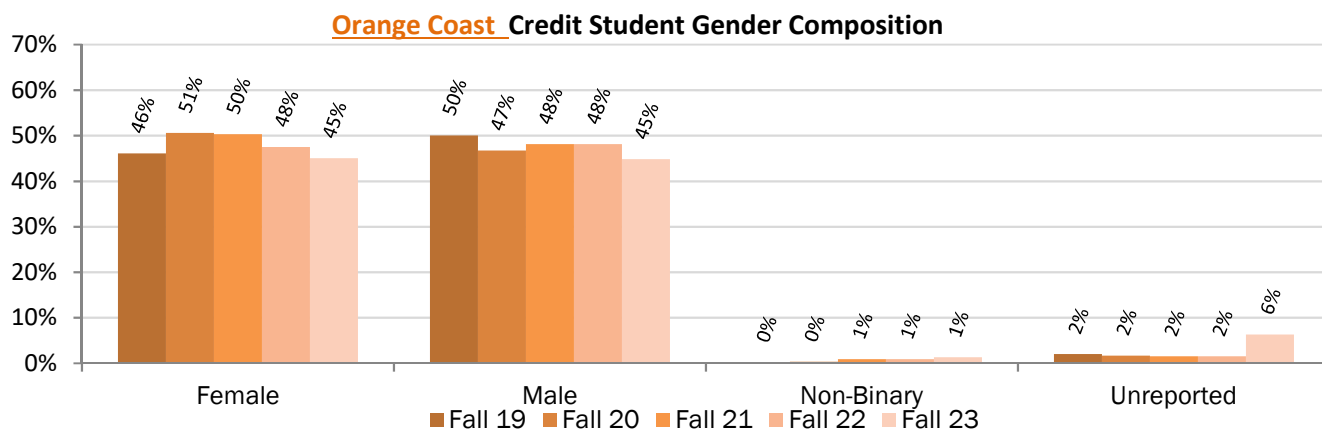
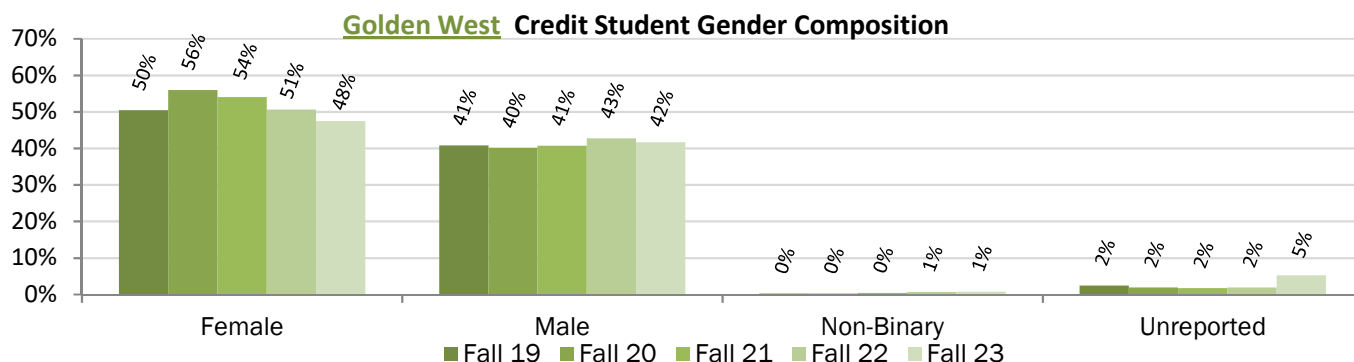
Source: Student Characteristics Cube (IPEDS Definitions)

### **Credit Gender Composition as a Percentage of Total Enrollment**

The distribution of the credit student population by gender for all colleges has shown a general trend of a slightly decreasing female population. The non-binary gender designation was added as an option in fall 2019 but the numbers are very low.

### Coastline Credit Student Gender Composition



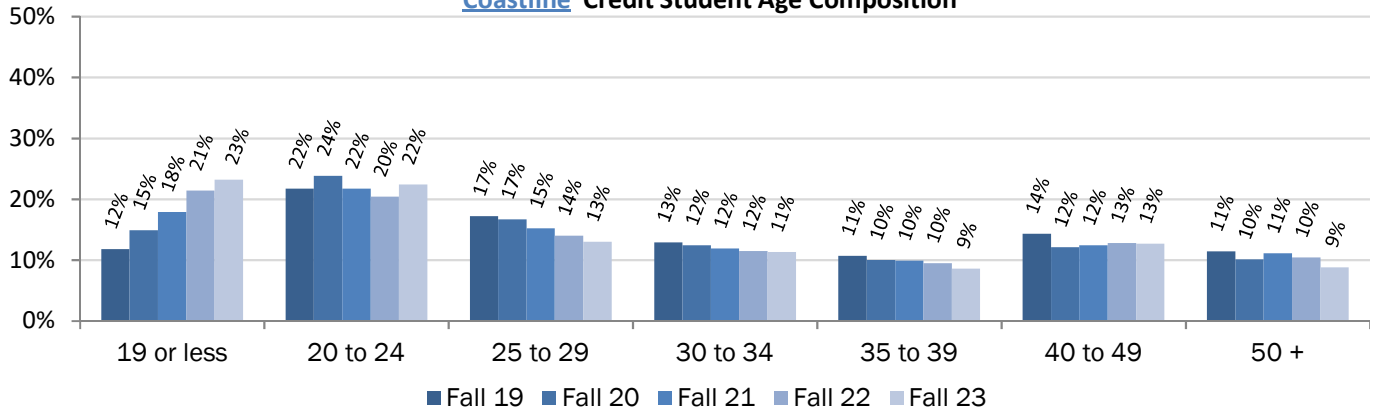


Source: Student Characteristics Cube

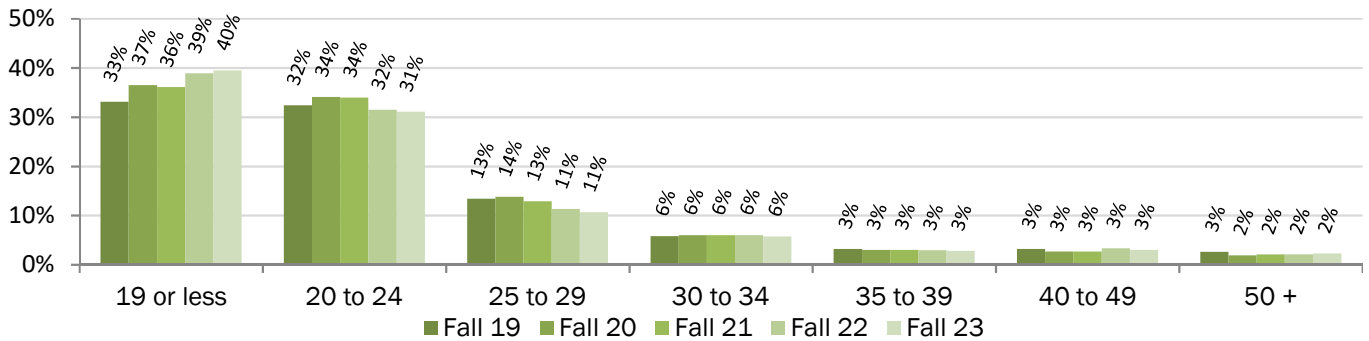
### Credit Student Age Composition as a Percentage of Total Enrollment

Golden West and Orange Coast tend to serve a higher proportion of students under the age of 24. Coastline tends to serve similar proportions across the age spectrum with a higher percentage of students in the upper age categories for credit students than Golden West and Orange Coast. All three Colleges experienced an increase in the credit students ages 19 or less from fall 2019 to fall 2023 due to the increase in dual and concurrent enrollment of high school students.

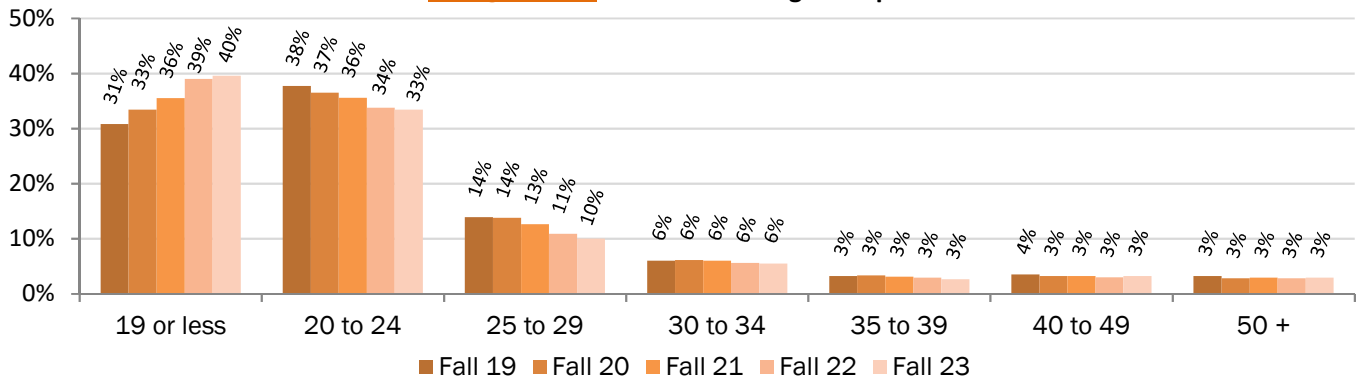
Coastline Credit Student Age Composition



Golden West Credit Student Age Composition



Orange Coast Credit Student Age Composition

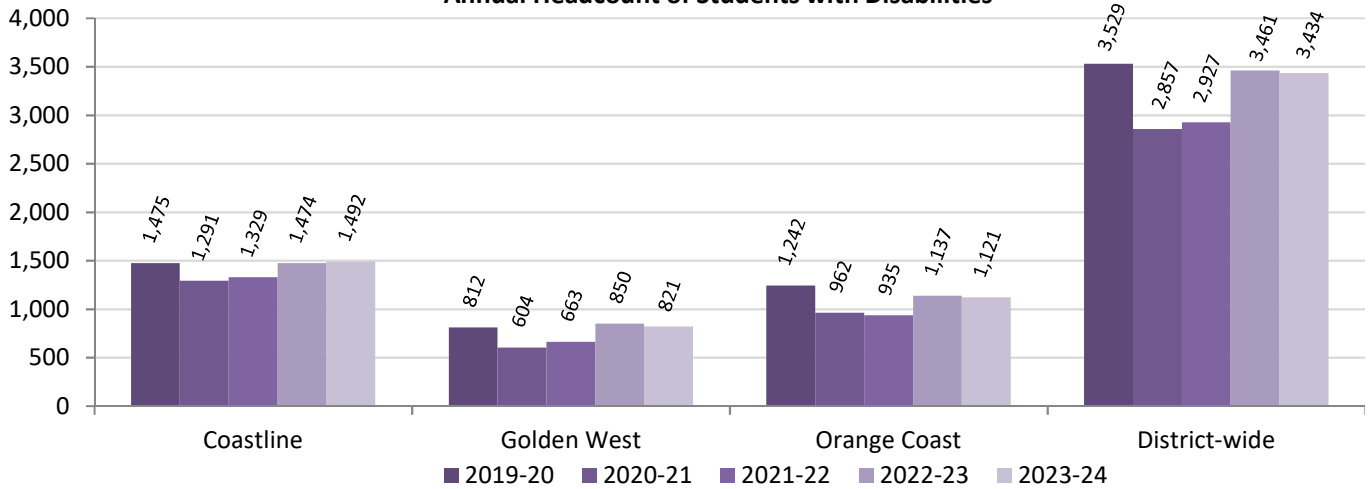


Source: Student Characteristics Cube

### Students with Disabilities

District-wide, the number of enrolled students with verified disabilities increased from 2,927 in 2021-22 to 3,461 in 2022-23 and then decreased slightly to 3,434 in 2023-24. However, this is lower than 3,529 students with verified disabilities in 2019-20.

**Annual Headcount of Students with Disabilities**

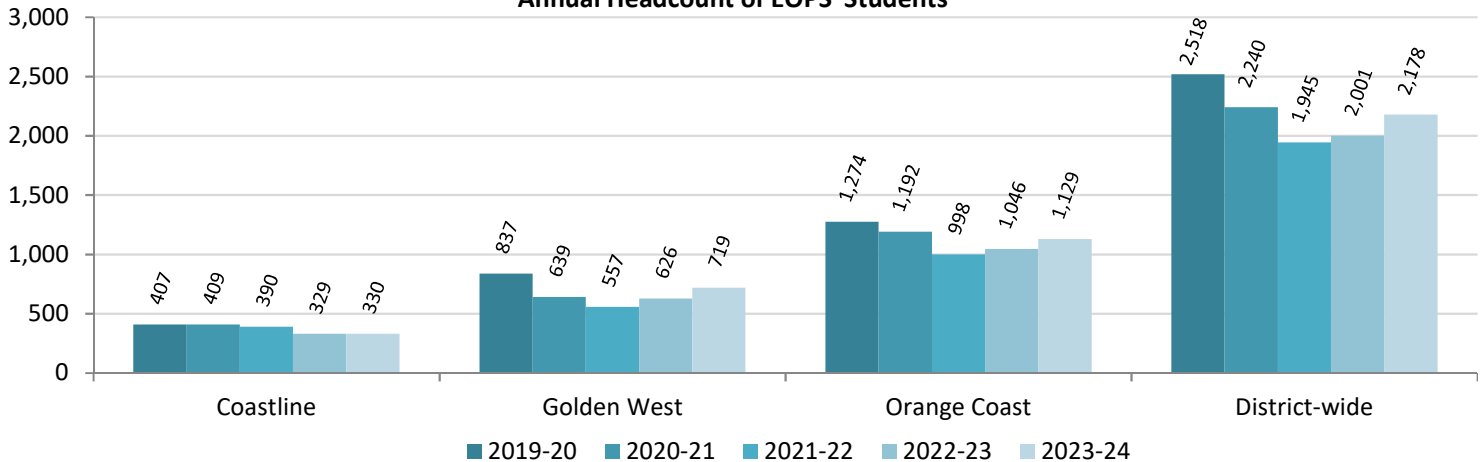


Source: CCCC Data Mart  
[https://datamart.cccc.edu/Services/DSPS\\_Status.aspx](https://datamart.cccc.edu/Services/DSPS_Status.aspx)

### Extended Opportunity Programs and Services (EOPS)

The number of EOPS students enrolled district-wide decreased from 2,518 in 2019-20 to 1,945 in 2021-22 but then increased to 2,001 in 2022-23 and to 2,178 in 2023-24. All three colleges increased in number of EOPS students from 2022-23 to 2023-24.

**Annual Headcount of EOPS Students**



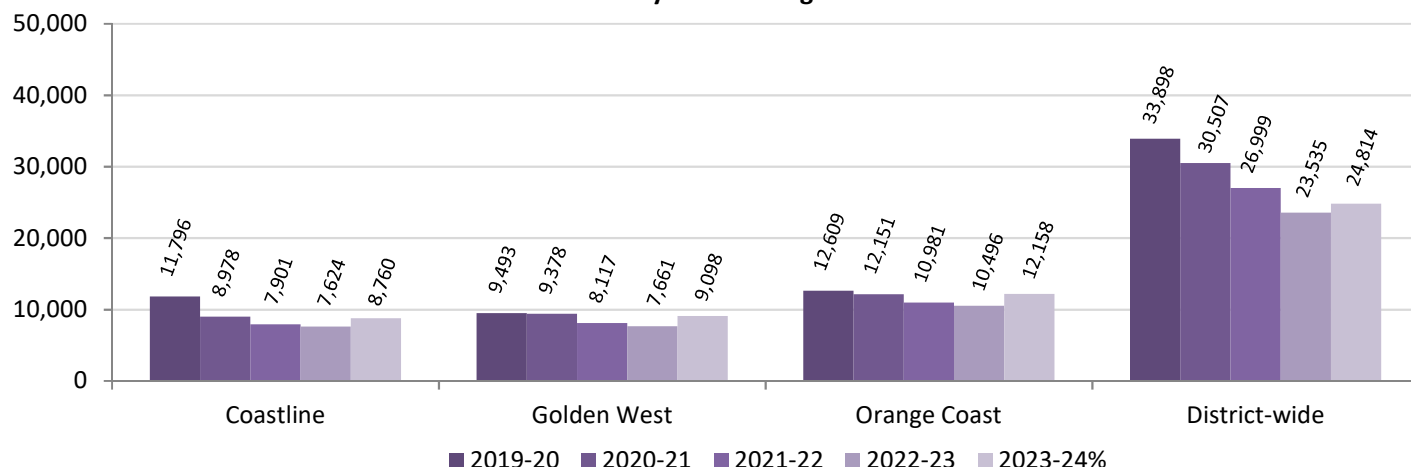
Source: CCCC Data Mart  
[https://datamart.cccc.edu/Services/EOPS\\_CARE\\_Status.aspx](https://datamart.cccc.edu/Services/EOPS_CARE_Status.aspx)

### Economically Disadvantaged Students

District-wide, the number of economically disadvantaged students (defined as either in EOPS or receiving federal or state financial aid) decreased significantly from 33,898 in 2019-20 to 23,535 in 2022-23, in parallel with the overall decrease in enrollments, but started to increase again in 2023-24 reaching 24,814.



### Economically Disadvantaged Students

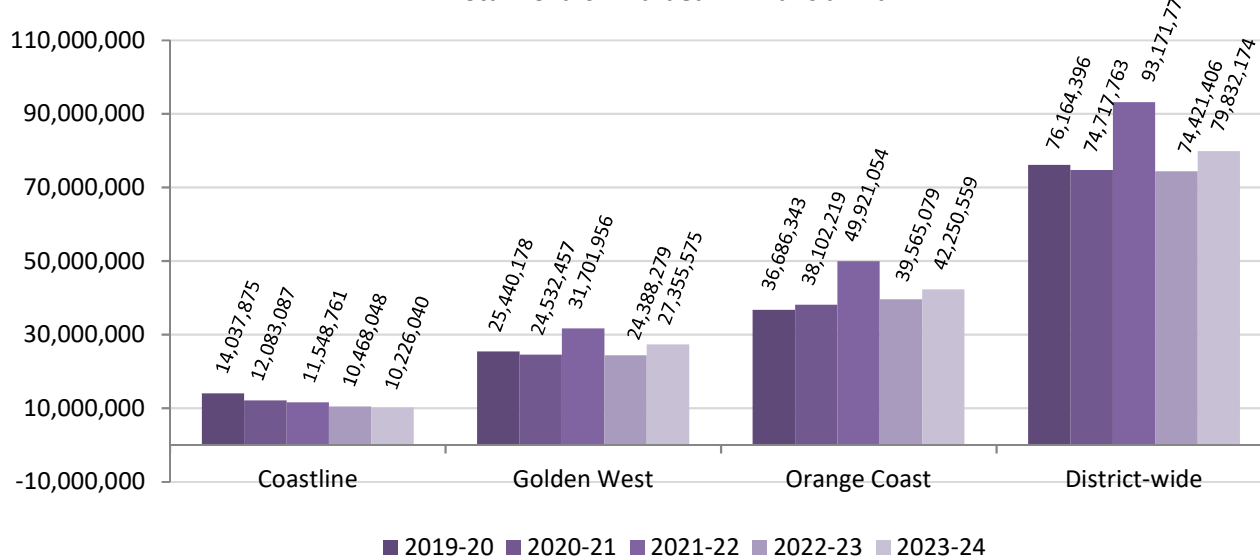


Source: Data Mart

### Financial Aid Award Amount

District-wide, the total amount of financial aid fluctuated. Due to the major influx of federal and state Covid relief funds, the total amount of financial aid reached a high of \$93,171,771 in 2021-22. Once the Covid funding ended, the total amount of financial aid returned to a normal level and reached \$79,832,174 in 2023-24 which represented an increase compared to \$74,421,406 in 2022-23 which parallels the increase in overall enrollment.

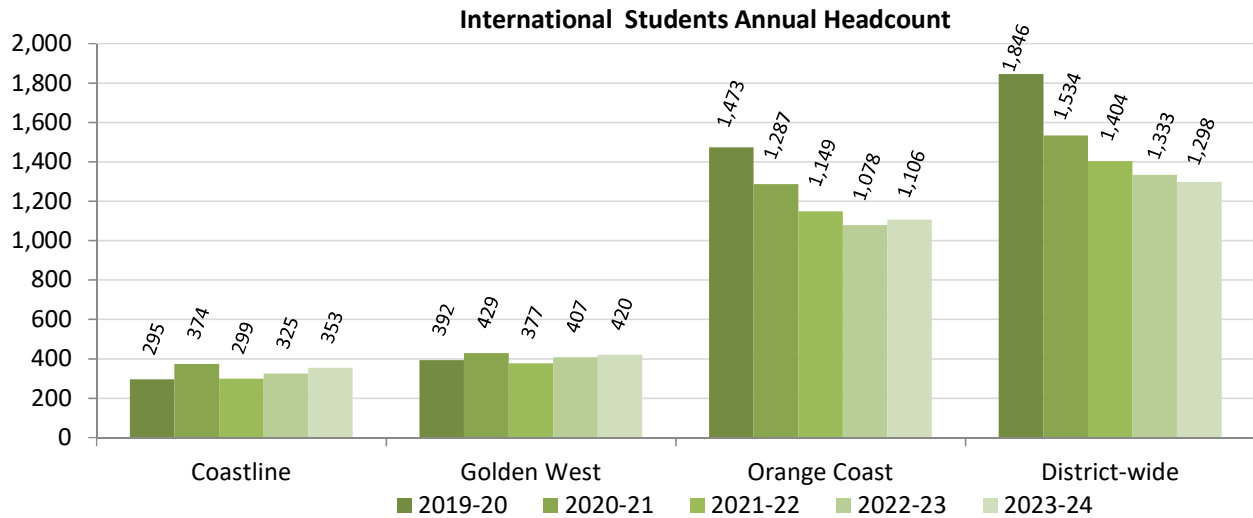
### Total Dollars Awarded in Financial Aid



Source: CCCC Data Mart

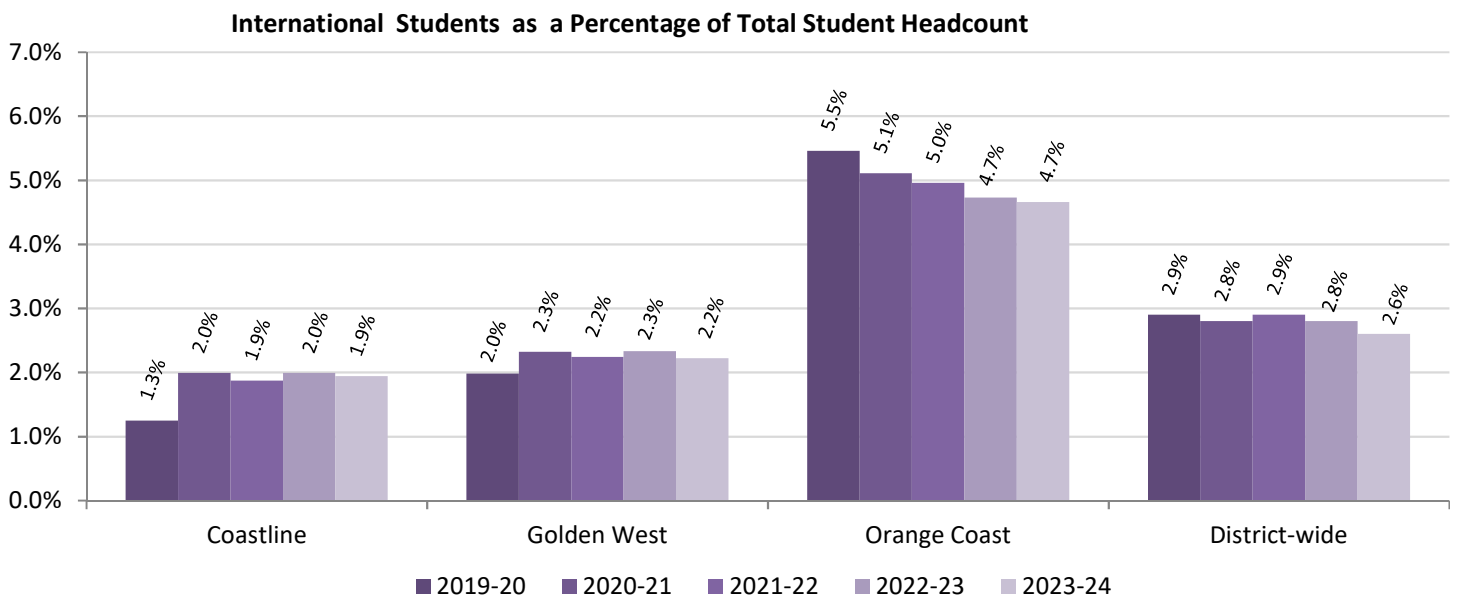
### International Students

District-wide, the annual number of international students (includes international students with one of the colleges as primary college or enrolled at one of the colleges but having a different primary college, in or outside the District, where they were admitted and enrolled for most of their units) decreased from a high of 1,846 in 2019-20 to 1,298 in 2023-24.



Source: ISP Student Profile Cube

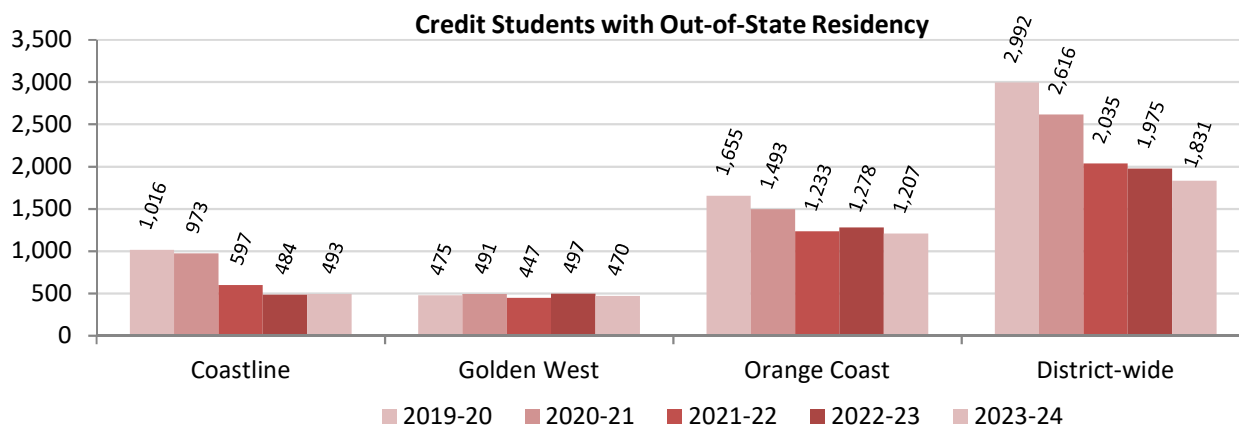
District-wide, international students represented 2.6% of the total student headcount in 2023-24 which decreased slightly from 2.8% in 2022-23. In 2023-24, at Orange Coast international students represented 4.7% of all Orange Coast students, at Golden West 2.2%, and at Coastline 1.9%.



Source: Student Characteristics Cube

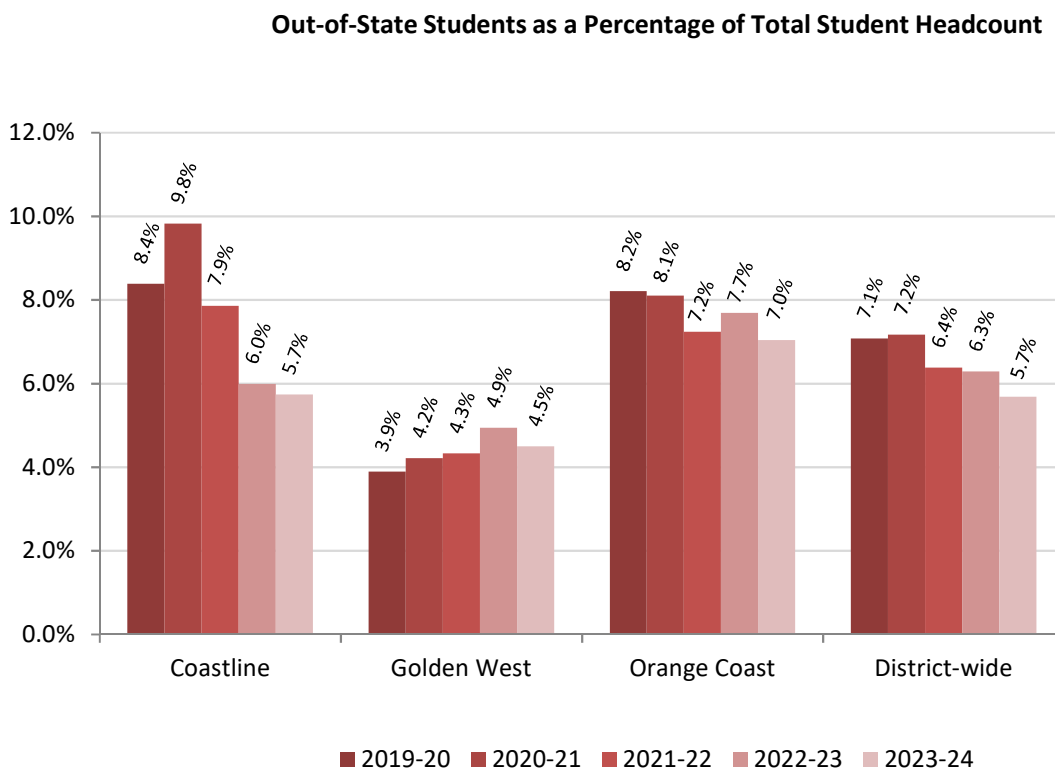
### Out-of-State Credit Students

District-wide, the number of out-of-state credit students decreased from a high of 2,992 in 2019-20 to 1,831 in 2023-24. All three colleges have declined in out-of-state students since 2019-20.



Source: Student Characteristics Cube

District-wide, out-of-state credit students represented 5.7% of the total student headcount in 2023-24 which decreased from 6.3% in 2022-23. In 2023-24, at Orange Coast, out-of-state credit represented 7.0% of all students, at Golden West 4.5%, and at Coastline 5.7%.



Source: Student Characteristics Cube

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

All three Colleges offer a variety of student support services and conduct outreach and marketing activities to inform and serve potential and current students. By tracking and analyzing demographic trends, the Colleges and the District Office determine students' educational needs and develop programs to meet these needs. This data has

enabled the Colleges and the District Office to allocate the appropriate resources to a variety of programs consistent with students' educational preparation and the diversity, demographics, and economy of the college's surrounding communities. The following support programs rely on demographic and outcome data, primarily through program review, to meet the needs of students:

- The Children's Center (Orange Coast) provides support to student-parents and their families.
- Counseling Services offers a number of services to help a wide array of students identify and achieve their academic goals.
- EOPS aids students burdened with economic and academic barriers in achieving success in college.
- The International Centers (Golden West and Orange Coast) assist international students transitioning into academic and social life in the U.S.
- The Puente Program helps at-risk students navigate through two consecutive English courses and college in general, by providing counseling and mentoring.
- Special Student Services identifies the needs of disabled students, providing specialized counseling, registration assistance, equipment, proctoring, and many other services.
- The Transfer Center offers transfer-oriented workshops designed to facilitate successful transfer to a four-year institution, as well as individual consultations with four-year university representatives.
- Veterans Services assists reservists, members of the armed services, veterans, and spouses or dependents of veterans, with the goal of assisting students in acquiring G.I. education benefits while pursuing educational goals.
- The Associate Students program is robust, providing opportunities for students to be involved in civics and leadership.

## **Coastline**

### Adult Education/Noncredit

The Adult Education Program actively promoted its programs through various outreach methods. To enhance the visibility of the ESL noncredit program, the Adult Education Program conducted mailer campaigns and radio advertisements, alongside leveraging social media platforms, specifically targeting Vietnamese and Spanish-speaking communities. A partnership with the BPSOS was established to promote and facilitate offering ESL courses, showing a commitment to accessibility and community collaboration in educational offerings. Additionally, the Adult Education Program was involved in outreach activities at resource fairs to advocate for the COAST program. The Adult Education Program also participated in 14 community events throughout the year, such as the City of Westminster Fall Festival, to engage with the community and increase program awareness.

On May 15, 2024, the Adult Education Program hosted a Bridge Day event at Coastline's Garden Grove campus to promote the College to 150 prospective adult students who were preparing to transition from Huntington Beach Adult School and Garden Grove Adult Education to Coastline. Students attended an introductory presentation and breakout sessions to learn about the programs and resources available at Coastline College.

### Career Education

The Career Education (CE) Division actively engages in a variety of initiatives to support and involve students in its educational and career paths. The Division hosted ten events for the community and K-12 schools to introduce students and teachers to a variety of programs (e.g., Supply Chain Management, Cybersecurity, Digital Media Design) and future opportunities. The Division hosted more than a dozen program-focused outreach and engagement events. This includes conducting outreach and follow-up support for student applicants with CE majors, primarily through phone calls and emails. A dedicated CE counselor is assigned to current students, offering

continuous support throughout the term in both educational and career planning. Collaborating with the Strength-Based Community of Change, the Division enhanced its efforts to encourage student enrollment in CE programs. In addition to these efforts, the Division provides focused counseling tailored to CE, organizes outreach activities, and conducts career preparedness training sessions. The Division actively participates in community events, emphasizing CE-program specific outreach, to foster greater engagement and awareness among potential and current students. The Division conducted the following in 2023-24:

- CyberTech Girls for community college (AI and Computer Science)
- Cyber Competitions (WRCCDC, CPTC 1st place)
- Program Orientation
- CompTIA Exam Voucher Workshops

### Counseling

The Counseling Department has implemented a pre-counseling workshop that provides information to students prior to their counseling appointment, allowing the student and the counselor to maximize their time during an appointment. The Department is also working on the creation of a COUN C105 OER and a pilot Canvas service shell for Hope Scholars.

The Student Retention Team has undertaken a series of targeted initiatives to support various student groups. In collaboration with Institutional Effectiveness, the Team has launched specialized outreach programs and shared services designed to cater to the unique needs of DACA students, student seeking degrees or transfer, first-time students, Latinx/Hispanic students, Umoja students, LGBTQ students, and others based on their engagement level with onboard processes such as counseling and educational plans. Additionally, the Team diligently reviews DegreeWorks audit reports to identify and reach out to students who are nearing the completion of their programs. Complementing these efforts, the Team has also established a weekly engagement and tracking process. This process is particularly focused on students who enrolled in the previous semester, with the aim of fostering their continuous involvement and aiding in their academic persistence.

### Dean of Students

The Student Equity and Basic Needs Department developed a streamlined basic needs case management process to serve students in a more timely and equitable manner. The Department provided technology to support students on their learning journey with 53 WiFi hotspot devices and 55 Chromebooks. In addition, students were provided with other resources to support their success, including 425 book vouchers, 46 emergency relief grants totaling over \$27,000, and over 5,032 food pantry visits. The program continues to increase its outreach by receiving external grants to serve more students.

The Umoja Program reaches out to students who self-identify as Black or African American and welcomes them to the Umoja Program and community. Throughout the term, Umoja students are engaged and provided information regarding resources and events. The Umoja program and the College participated in the Orange County Black History Month Parade and Cultural Faire, where they set up an information booth. The program continues to increase outreach efforts by hiring two student assistants to promote and educate the community on Umoja.

The Student Life & Leadership department supported the service area outcome by fostering student engagement, advocacy, and retention, which had a positive impact on student success. Through programs such as the Associated Student Government, Clubs and Organizations, the National Society of Leadership and Success, Civic Engagement,

and the Coastline App, students had opportunities to participate in leadership roles, clubs, workshops, and activities. These leadership experiences allowed students to gain valuable skills, enhance their resumes, and develop qualities highly sought after by employers. Each semester (fall and spring) the Department hosts Welcome Week and invites departments/programs to host an activity for new and continuing students to engage with college services and personnel that may support their success while at Coastline. In fall 2023, a total of 179 unduplicated students participated in these various events and activities, excluding those who attended but did not provide their information. In spring 2024, 138 unduplicated students were reported to have engaged in other activities, also excluding those who did not sign in.

During fall 2023, Coastline College conducted a range of outreach activities to engage students and promote educational opportunities. These included participation in college fairs such as the Lake Elsinore Unified School District Annual College and Career Expo, North FJUHSD College Fair, GGUSD Districtwide College Fair, AUHSD College & Career Fair, and HBUHSD College Night at Golden West. The team also hosted career info sessions in fields such as Sociology, Human Services, Gerontology, Psychology, and Digital Arts, along with visits and presentations at high schools including La Quinta, Los Amigos, and Estancia High Schools.

The Student Events Planning Workgroup continued to meet regularly and support intentionality and collaboration in events planning by bringing colleagues across the college together to put together a calendar of events that support skill-building, community building, provide opportunities for knowledge dissemination, help prepare students for the future, and support the holistic development and identity awareness of our students. All events are organized through the College events planning team and available online.

#### Financial Aid

The Financial Aid Department has broadened its outreach efforts by providing support in multiple languages to serve Coastline's diverse student body. It has focused on targeted outreach for Black/African American and Latinx/Hispanic students and is planning to expand this outreach to other underserved student populations. The Department has enhanced its use of technology and is working on implementing a live chat feature through Microsoft Teams to provide students with personalized assistance during business hours. Additionally, the Department implemented CampusLogic Communicator, improving communication and financial aid content for students. Proactively engaging the community, the Department has organized numerous financial aid workshops tailored for local high schools and community members, offering these sessions both in-person and online for maximum accessibility.

#### Military and Contract Education

During classes, Military and Contract Education advisors proactively check-in with students via emails and phone calls to remind students of their current and upcoming classes. These dedicated efforts seek to ensure that the students' unique needs and schedules are accommodated. Furthermore, the Department utilizes the Slate Customer Relationship Management platform and SignalVine to interact with the students. This multifaceted approach is designed to enhance communication and support for all student groups, ensuring they are well-informed and engaged throughout their educational journey.

#### Online and Distance Learning

Conducts outreach activities through various communication channels to first-time online students. The purpose of the activities is to provide technical support and guidance to students to navigate Canvas and college services.

## **Golden West**

Golden West continues to refine services designed to support student success for students coming out of the pandemic. The College continues to offer classes and services in-person and online. Highlights from 2023-24 include:

### Starfish Early Alert

GWC piloted the Starfish Early Alert platform with Math and English faculty in fall 2023. Through this platform, faculty provide positive encouragement to students, as well as connect struggling students with academic and other support services. Faculty raised early intervention flags to assist students who were struggling in their coursework, including: 1) Attendance flag, 2) Low/Missing Assessment, 3) Tutoring referrals. Academic Success Coaches monitored the flags raised by faculty by reaching out to students via email, text, and phone. In addition, the Academic Success Coaches referred students to tutoring services in the Academic Success Center and Student Support Services on campus. In fall 2024, the pilot expanded to 16 faculty members and 4 Academic Success Coaches.

### Dual Enrollment Partnerships

GWC continues to expand its dual enrollment partnerships with the Huntington Beach Union High School District (HBUHSD), the Garden Grove Unified School District (GGUSD), and now in Newport-Mesa Unified School District. These programs provide students with the opportunity to earn college credit while in high school and improve transitions to college, especially for students who are underrepresented in higher education. GWC launched its Early College Academy in partnership with Los Amigos High School in fall 2020 and currently has four cohorts of students working towards associate degrees while in high school. The first Early College Academy graduated 51 students in spring 2024. GWC also was granted \$1,020,000 from CalOptima to build its Nursing dual enrollment pathway over the next four years.

### Student Equity and Achievement Program

The Student Equity and Achievement Program (SEAP) continues to collaborate with departments across the College to fund initiatives that address disproportionately impacted (DI) groups. The Diversity, Equity, and Inclusion and Accessibility (DEIA) committee, created under the governance committee structure, leads the equity planning for the campus. In 2023-24 the committee created an anti-racism statement that was approved by the campus. SEAP elevated programs like PUENTE and Umoja to improve outcomes for Hispanic/Latinx and Black/African American students. To increase enrollment and persistence, SEAP collaborated on various outreach events, including a financial aid fest, high school counselor breakfasts, and orientations. The college implemented Golden Futures to support student enrollment and connection to key services. SEAP provided funding for support services, including tutoring, embedded tutoring, and instructional associate support. A Math Task Force was established to focus on data-driven interventions, as well as math course development and professional development. A professional development day on Hispanic-Serving Institutions was hosted with Dr. Gina Ann Garcia. SEAP supported student engagement through organizations, social events, and professional development, focusing on improving the sense of belonging for Hispanic/Latinx students. SEAP provided students with access to technology, including Chromebooks and Wi-Fi hotspots. Case management and emergency funds were extended through SEAP. Through these initiatives, SEAP continues to be an integral part of closing equity gaps and providing guidance and ensuring committed to creating a more equitable and inclusive campus where all students can thrive.

### Co-Curricular Activities

GWC offered regular co-curricular programming on topics including diversity, equity, and inclusion (DEI). Intercultural programs explored diverse identities and emphasized intercultural competencies, such as Undocumented Student Week of Action, Coming Out Day, Black Student Success Week, Día de Los Muertos, and Sexual Assault Awareness

Month. Ally Training Workshops were offered for faculty, staff, and students with the goal of improving student experiences and success rates for those who identify as members of underserved populations. Workshops offered in 2023-24 addressed the needs of students who identify as Undocumented, LGBTQ+, and Veterans. Each of these co-curricular events and workshops were designed to improve students' sense of belonging, one of the most important non-academic factors affecting student success.

### Campus Facilities

GWC is enhancing learning space on campus. The College opened the Language Arts Complex (LAC) in fall 2023. At 42,000 assignable square feet, the LAC houses 30 standard classrooms including classrooms with Hyflex technology that allows for simultaneous in-person and online instruction, ten specialized instructional spaces, a student resource center, and four group study rooms. The building design was inspired by GWC's commitment to diversity and inclusion through its multiple learning modality technology and a welcome wall that is translated into multiple languages including Vietnamese, Spanish, Chinese, Arabic, and American Sign Language.

### **Orange Coast**

The College continues to build a Dual Enrollment program with a new Director and part-time support. Goals for the program include utilizing the District's Slate Customer Relations Management platform for improved communication with dual enrolled students, building out the website to provide information about services and information for families and supporters and revisiting onboarding processes to improve the student experience and remove barriers in access. Offerings with NMUSD and HBUHSD high schools continue, with some course sequencing in areas such as Marine Science, Engineering, and Dance, introductory level math and a yoga certificate pathway. The College is also promoting a Path to CalGETC program to help students find and enroll in courses that will get them ready for transfer. New offerings are in discussion with high school partners and faculty to expand Dual Enrollment pathways to students with a focus on under-prepared and not traditionally college-bound students, for example the College is developing a set of courses with Back Bay High school for non-traditional students. The College is exploring additional resources, particularly staff, to properly support high school students taking college courses and ensure adequate support for underrepresented and first-generation students.

The College serves the local community, as well as out-of-state and international student populations on campus, by offering English Language Learning classes through the Intensive English Language school, IEC@OCC, and the Adult Education Program. Robust outreach and recruitment efforts have resulted in an increase in the number of non-resident students. Ranking 3rd in the State and 8th in the country for international student enrollment in community colleges, the College continues to promote global education through programming at the Global Engagement Center and Multicultural Center. Through strong partnerships with community-based organizations such as Save our Youth, Girls, Inc., Big Brothers Big Sisters, and sports/summer camps, the College is strengthening the bridge to college for local communities.

The College continues its focus on implementing Guided Pathways with the leadership of the Guided Pathways workgroup and faculty coordinators that help evaluate and inform continued work for Guided Pathways. The focus centers on the pillar for Ensure Learning, ensuring intentional support connections are made that support students and lead to intentional outcomes. Key goals for the year are to visually optimize the Guided Pathways connection through the website and to ensure the integration of student support efforts such as Student Equity & Achievement Program, Strong Workforce, Zero Cost Textbooks, and Guided Pathways. The Guided Pathway Taskforce continued its commitment by approving the renewal of the contract for the early alert/retention platform (Starfish). As the Guided Pathways funding ended, the focus now is on implementing program mapper which is a tool that will help streamline the student experience and to integrate Guided Pathways into the overall campus structure through



participatory governance process. The College is also developing a faculty best practices canvas shell to house resources for all faculty.

The College instituted the 'Success Matters Team' that focuses on a multitude of retention campaigns involving personal phone calls to students to support and identify their needs. OCC continues to expand Peer Mentoring efforts for diverse groups of students to support them in navigating college life and academic expectations. Growing out of the strategy to improve the retention of students, specifically first-year students, the College created the Hub. At the heart of the Hub is a caring group of peer mentors, success coaches, and student service professionals who provide tailored just-in-time services, foster relationships, build skills, and provide students with information about accessing the College's abundant resources. The Hub team provides one-on-one support on a drop-in basis, responds to Starfish flags and concerns, facilitates skill building workshops, and conducts communication campaigns (emails, phone calls, and text messages) to identify student needs and connect them to resources.

The Marketing and Public Relations Department continues to explore consumer opportunities with a blend of digital, social, and traditional media. A particular focus is on the implementation of retention campaigns for current students between the semesters and accelerated (formerly late-start) classes campaigns to spur registration of new students after the semester started and to encourage current students to take additional classes to reach full-time enrollment. The College is also actively involved in outreach and recruitment through partnerships with local high schools and recruitment in out-of-state and international fairs.

The College has successfully implemented expanded virtual student support as part of the learning during the pandemic. The Library has increased its hours to include evenings, Fridays, and Saturdays. Since March 2021, the Library has distributed technology devices to students. Specifically, 1,079 students loaned laptops, 335 tablets, and 138 hotspots. Students access support through onsite appointments or virtual appointments with expanded counseling support in the evenings. This model also supports the college's online instructional program that has been expanded post pandemic. The Waterfront Campus has added counseling support for students and the Pirates' Cove has made snacks available to students at all OCC sites.

The College's commitment to supporting the basic needs of all students occurs in the Cares Pirates' Cove Basic Needs Center. Realizing that students have many needs and barriers to their academic success, the Cove provides an encompassing array of resources to lessen any impact on students' academic setting. The Cove's pantry provided groceries, daily meals, and snacks at the Cove and at many sites across the campus. The new facility has enabled the pantry to serve 900 students a day. The Closet provides gently used and restored casual and business attire free to all students. Also located in the Pirates' Cove is the CalFresh Program where a specialist assists students to apply for state supported monthly grocery benefits. The Housing Specialist is in the Basic Needs Center. This specialist supports students who are housing insecure with referrals, placement, assistance with housing applications, and coordinates the use of campus lockers and showers. Understanding that transportation is often a student barrier, the College has partnered with the Orange County Transit Authority (OCTA) in providing free bus transportation for all students, both credit and noncredit. The Basic Needs Center also coordinates support services for student parents. Pirate Parents are supported with family care (childcare), financial support, assistance in applying for supportive programs both on and off campus, and priority registration. The Center provides emergency assistance with textbooks, hardship grants, and gas.

The College's Student Health Center continues to provide medical care as well as short term mental health care through individual appointments, crisis intervention, and group therapy. Starting in spring 2024, based on an initiative led by the District Office Educational Services and Technology Division, the College has added access to the

Health Center to noncredit students who wish to pay the Health Services fee. Also in spring 2024, the Center has started providing expanded access to mental health services for students through Protocol Help Now, an after-hours mental health assessment and support service. The Center also provides onsite support to the residential student housing community at The Harbour that includes mental health therapy, health education, drug/alcohol awareness education, and general health outreach. The Center's reach is felt broadly on campus through training, class presentations, and consultation for faculty and staff across departments.

### **District-wide**

The District Office and the Colleges have continued enhancing financial aid systems, operations, and processes to communicate more effectively and efficiently with students applying for financial aid and to ensure the timely verification of the required documentation for financial aid eligibility. For a fifth year in a row, the 2023-24 annual external audit had no findings for financial aid.

All three Colleges have continued to work on mitigating fraudulent applications for college admission, enrollments, and financial aid applications. District-wide work has continued to enhance the collaboration and communication between financial aid and instruction to ensure the appropriate designation of programs eligible for financial aid.

The utilization of the Slate Customer Relationship Management (CRM) system has expanded significantly across the colleges and various departments to more effectively track prospective students, applications, retention, and graduation, capture and timely follow up on inquiries, and deploy effective interactions with students throughout the enrollment funnel.

The Dual Enrollment College and Career Access Pathway Partnership agreements with Garden Grove Unified School District and Huntington Beach Union High School Districts were renewed for another three years 2024-27. Working with the Colleges, Huntington Beach Adult School and Garden Grove Adult Education, the District implemented the adult education dual enrollment which started in summer 2022 and continued to be expanded in 2022-23 and in 2023-24. Orange County Department of Education joined the adult education dual enrollment program in fall 2024.

In preparation for the implementation of the new attendance accounting standard method for calculation of FTES which is mandatory starting in 2026-27, starting in 2023-24, the Vice Chancellor of Educational Services and Technology has engaged applicable District Office and College departments in an analysis of curriculum revisions needed to comply with the unit/hour alignment and worked with the District Research Department to provide projections of the impact of the new attendance accounting standard method. The pending upcoming Banner releases that will provide the revised setups for Banner will be tested and validated to ensure accurate FTES reporting under the new method.

Coast Community College District was awarded funding through the regional Strong Workforce Program to lead a cross-regional team of counselors to strengthen the learning trajectories for at-risk students by fostering career awareness and goal development that improve persistence and completion. The Counseling for Career Success project engages practitioners in action research using a culturally responsive framework that provides insights on ways to develop students' confidence and self-efficacy in the enrollment to career decision-making process.

Through a Strong Workforce Program planning grant, the Coast Community College District has been leading a regional project using geospatial information to visualize enrollment patterns and identify potential students in district service areas in the context of community characteristics, needs, population and how are they changing. The

Using Geospatial Approaches to Visualize Equity and Enrollment Trends in Adult and Career Education project is producing a spatial toolkit that can be used by decision-makers and institutional researchers to examine economic and social mobility and address equity gaps.

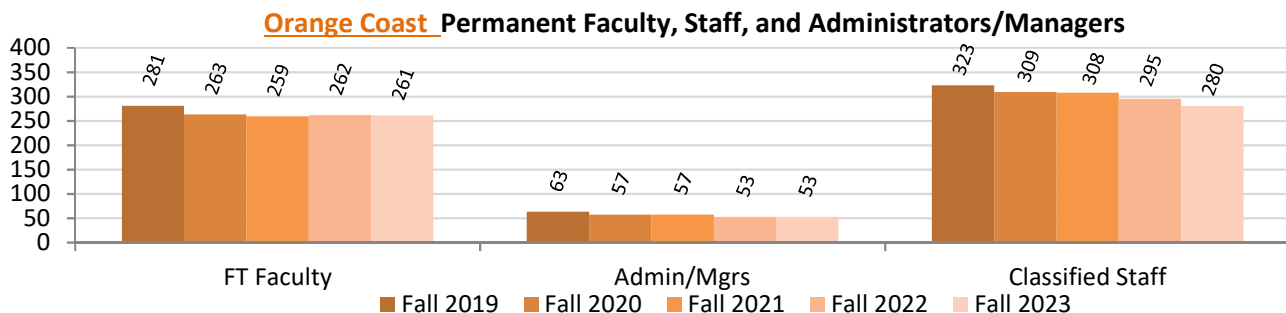
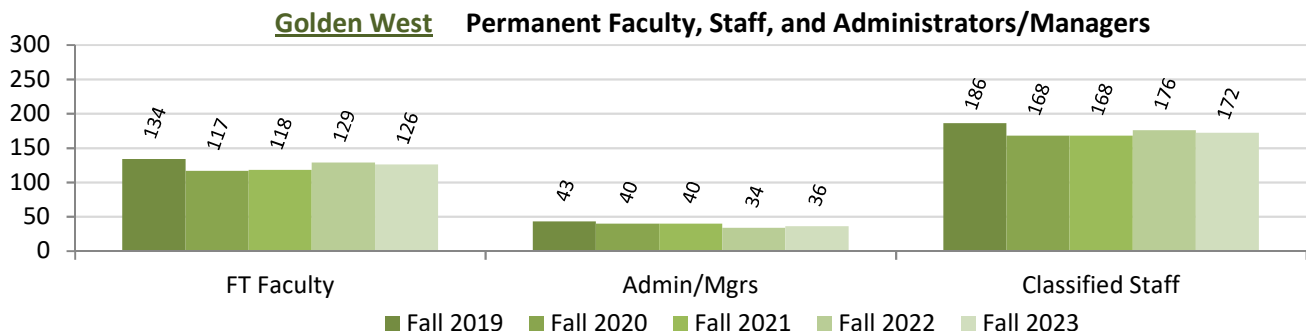
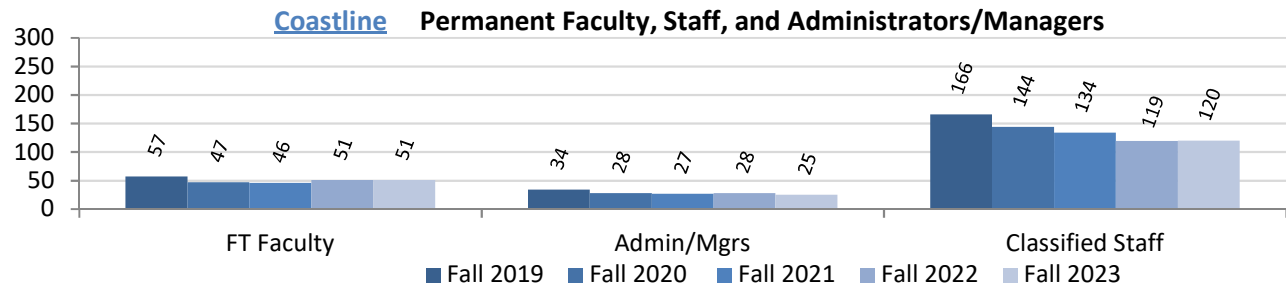
The District Research, Planning, and Institutional Effectiveness Department continued to refine the District data warehouse elements to house the state published student centered funding formula data, and expanded its expertise and built new analysis and geospatial maps and reports to support various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

## CHAPTER III: FACULTY, STAFF AND ADMINISTRATORS/MANAGERS

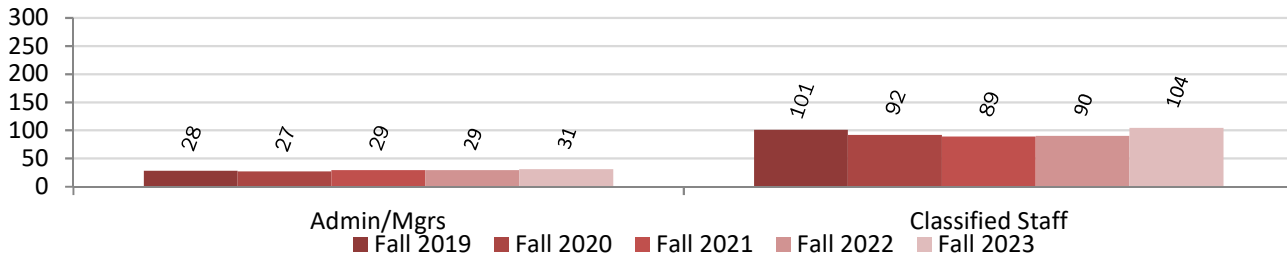
### Permanent Faculty, Staff, and Administrators/Managers

District-wide, the number of permanent full-time faculty decreased by 34 from 472 in fall 2019 to 438 in fall 2023, a 7.2% decline. The number of regular classified/confidential employees decreased by 103 from 675 in fall 2019 to 572 in fall 2023, a 15.3% decline. The educational administrators and classified managers decreased by 26 from 140 in fall 2019 to 114 in fall 2023, a 18.6% decrease.

Due to the steady and significant decline in enrollments which started prior to Covid, which impacts the apportionment funding, and increases in fixed costs, such as salary and benefits, the District provided a supplemental early retirement plan (SERP) in spring 2020. 123 employees – faculty, classified staff, confidential staff, educational administrators, classified managers - took advantage of this opportunity and retired effective June 30, 2020 or July 31, 2020. Thus, starting in 2020-21, the overall number of permanent employees is lower than in 2019-20. It should be noted that many of the classified employees and educational administrators and classified managers are fully or partially funded by categorical not unrestricted general funds.



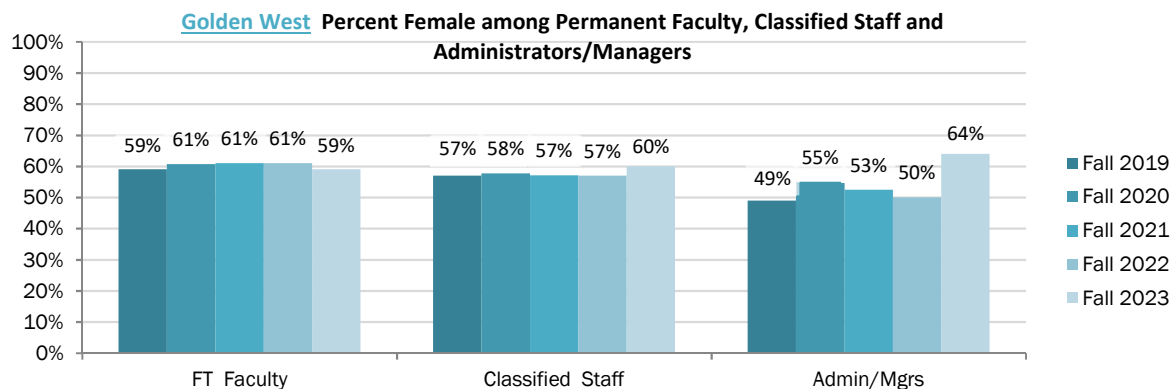
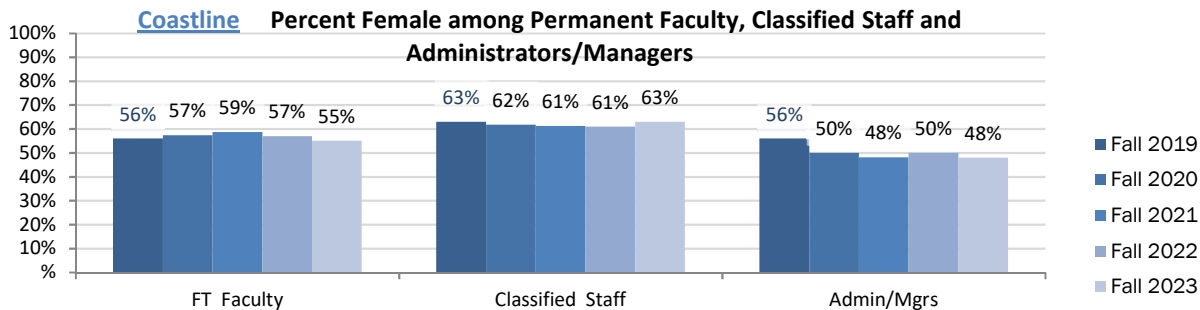
### District Office Classified/Confidential Staff, and Administrators/Managers

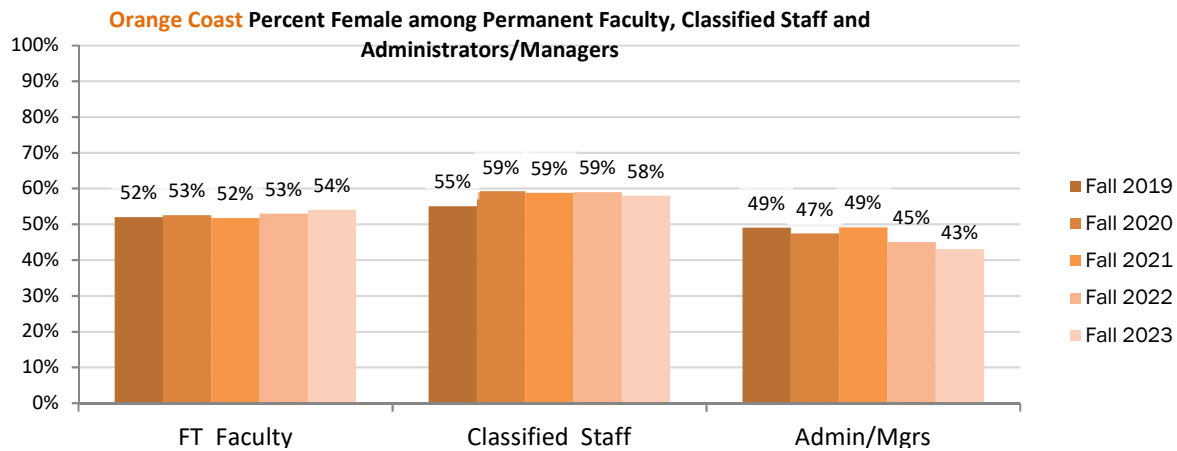


Source: Employee Profile Cube

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

Over the last five years, district-wide, there has been a decrease of 6% in female full-time faculty, a decrease of 13% female classified staff, and a decrease of 18% in female administrators/managers. In fall 2023, at Coastline, women account for 55% of faculty, 63% of the classified/confidential staff, and 48% of the administrators/managers. At Golden West, women fill 59% or more of all permanent positions across all employee groups. At Orange Coast, women hold 54% of the faculty positions, 58% of the classified positions, and 43% of the administrator/management positions.

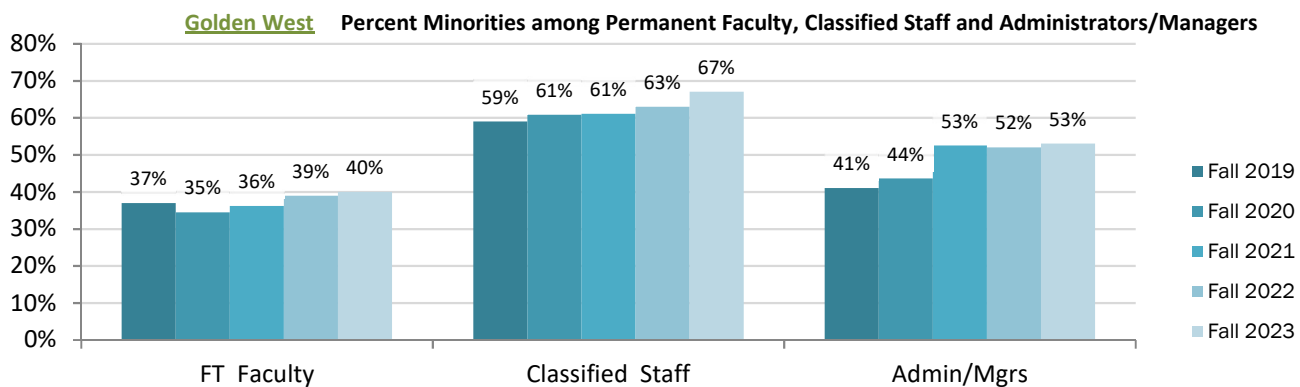
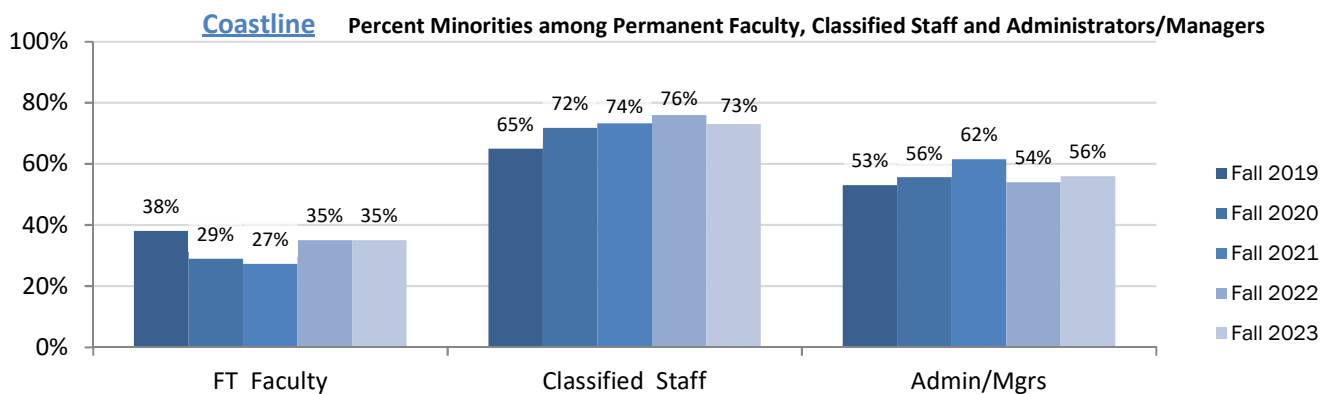


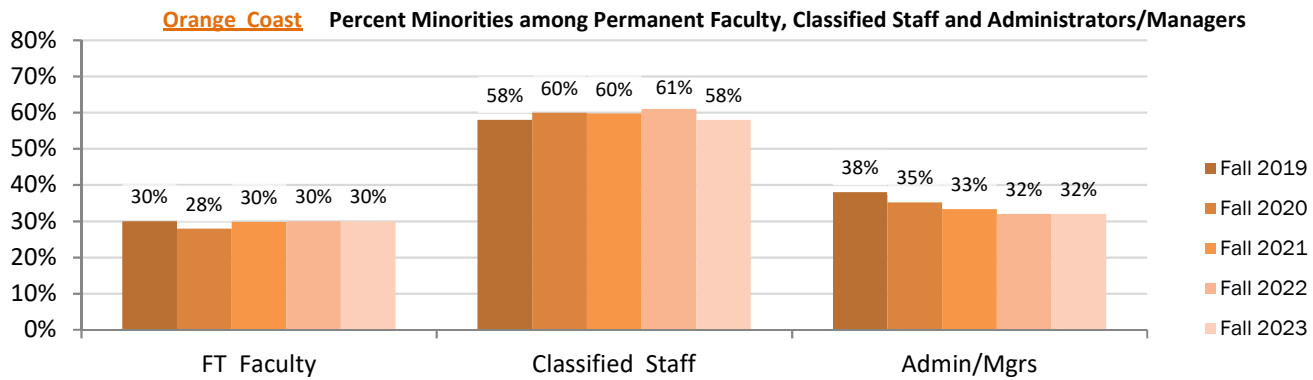


Source: Employee Profile Cube

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

District-wide, the ethnic percentage of minorities held steady among full-time faculty, increased by 1% among classified staff, and increased 3% for administrators/managers from fall 2022 to fall 2023.





Source: Employee Profile Cube

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

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

Through the work of the District Consultation Council Board Policies and Administrative Procedures Subcommittee, AP 7120C Faculty Hiring was revised in 2023-24 to enhance the emphasis on the diversity of the search committees and DEIA practices during the search process. All employee recruitment and selection Board Policy and Administrative Procedures reflect the District's commitment to diversity and equal employment opportunity.

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

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

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

Community Outreach: Examples of the local community outreach opportunities that will be available via local and regional publications include: 100 Black Men of Orange County, UCLA, CSULB, American Business Women's

Association, Mexican American Opportunity Foundation, Asian Americans Professional Association, and Chapman University – Black Student Union.

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

These changes will assist the District in reaching a broader and more inclusive audience, ensuring that job opportunities are accessible to all qualified individuals. The District will continue to explore and identify additional marketing and advertising resources to further expand applicant pools and ensure that the District reaches underrepresented candidates effectively.

#### Onboarding Updates

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

#### Leveraging Online Professional Development

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

#### EEO Advisory Committee Engagement

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

#### Increase Engagement with Statewide Coalition Groups

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

#### Update EEO Training

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



#### Proactive Outreach Measures

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

#### Increase Needed Professional Development Opportunities Districtwide

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

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

## CHAPTER IV: FISCAL SUPPORT

The fiscal health of the District is an ongoing key area of emphasis district-wide.

### State General Apportionment as a Percentage of Total Revenues

The total Student-Centered Funding Formula (SCFF) provides approximately 90% of the District's unrestricted general fund operating revenues, and consists of three primary resources including state aid, local property tax, and student fees. As the District's local property tax and student fees increase, state general apportionment declines. In the last five fiscal years, this percentage was at its highest at 8.38% in FY 2019-20 and at its lowest at 1.18% in FY 2022-23 due to the increase in property taxes and the Education Protection Account (EPA) revenue. The percentage was 6.22% in 2023-24.

#### State General Apportionment as a Percentage of Total District-wide Revenues (Unrestricted and Restricted)

State General Apportionment as a Percentage of Total Revenues	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
State Apportionment	\$24,448,581	\$7,986,790	\$3,818,519	\$4,206,961	\$22,490,047
Total Revenues	\$291,653,158	\$301,892,877	\$311,306,686	\$357,843,155	\$361,464,256
% of Total Revenues	8.38%	2.65%	1.23%	1.18%	6.22%

Source: Fiscal Executive Summary Cube

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

Restricted revenues, as a percentage of total revenues, rose steadily from 17.13% in FY 2019-20 to a high of 25.12% in FY 2022-23, before declining to 21.02% in FY 2023-24. This decline reflects a reduction in restricted revenues due to the expiration of federal Covid relief funds, cuts to the One-time Retention and Enrollment program, and a reduction in Instructional Equipment funds, alongside an increase in unrestricted revenues from interest earnings from higher-than-expected balance on restricted program cash balances, lottery funding, non-resident tuition rates, and dedicated revenue.

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

Restricted Revenues as a Percentage of Total Revenues	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
ORANGE COAST Restricted Revenues	\$19,704,920	\$28,688,068	\$30,709,460	\$42,093,828	\$29,021,848
% of Total Revenue	6.76%	9.50%	9.86%	11.76%	8.11%
GOLDEN WEST Restricted Revenues	\$13,232,725	\$14,978,847	\$17,631,236	\$24,704,778	\$18,566,600
% of Total Revenue	4.54%	4.96%	5.66%	6.90%	5.19%
COASTLINE Restricted Revenues	\$9,539,135	\$9,700,504	\$10,410,760	\$10,970,260	\$11,974,677
% of Total Revenue	3.29%	3.21%	3.34%	3.07%	3.35%
District Restricted Revenues	\$7,441,119	\$8,374,862	\$6,650,262	\$12,136,616	\$16,413,296
% of Total Revenue	2.55%	2.77%	2.14%	3.39%	4.59%
Restricted Revenues Total	\$49,971,899	\$61,742,280	\$65,401,718	\$89,905,481	\$75,976,421
% of Total Revenue	17.13%	20.45%	21.01%	25.12%	21.02%
Total Revenues	\$291,653,158	\$301,892,877	\$311,306,686	\$357,843,155	\$361,464,256

Source: Fiscal Executive Summary Cube

## Salaries and Fringe Benefits

Total salaries and fringe benefits represented 78.90% of total revenues from restricted and unrestricted funds in FY 2023-24. This represented a significant decline compared to 88.68% in FY 2019-20, the highest percentage from FY 2019-20 to FY 2023-24.

### Total Salaries & Benefits as a Percentage of Total Restricted and Unrestricted Revenues

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Orange Coast	\$104,386,013	\$98,802,737	\$105,040,745	\$111,306,899	\$120,910,351
% of Total Revenue	35.79%	32.73%	33.74%	31.10%	33.45%
Golden West	\$62,008,056	\$55,026,365	\$59,346,506	\$65,450,629	\$71,038,345
% of Total Revenue	21.26%	18.23%	19.06%	18.29%	19.65%
Coastline	\$39,678,913	\$34,867,333	\$35,559,702	\$39,644,100	\$43,550,067
% of Total Revenue	13.60%	11.55%	11.42%	11.08%	12.05%
Admin 5	\$27,028,901	\$27,139,164	\$20,975,817	\$20,019,774	\$21,172,838
% of Total Revenue	9.27%	8.99%	6.74%	5.59%	5.86%
District Office	\$25,539,327	\$22,576,327	\$24,019,651	\$25,677,972	\$28,513,284
% of Total Revenue	8.76%	7.48%	7.72%	7.18%	7.89%
District-wide Totals	\$258,641,209	\$238,412,926	\$244,942,421	\$262,099,373	\$285,184,885
% of Total Revenue	88.68%	78.97%	78.68%	73.24%	78.90%
Total Revenues	\$291,653,158	\$301,892,877	\$311,306,686	\$357,843,155	\$361,464,256

Source: Fiscal Executive Summary Cube

## Unrestricted General Fund: Salaries and Benefits

District-wide, in FY 2023-24 expenditures for unrestricted general fund salaries and benefits increased slightly to 86.72% compared to 85.17% in FY 2022-23. When examining general fund salaries and benefits as a percentage of the unrestricted general fund revenues, this percentage increased to a high of 94.8% in FY 2019-20 but declined to a five year low of 85.2% in FY 2022-23.

### Unrestricted Salaries & Benefits as a Percentage of Unrestricted General Fund (GF) Revenues

Unrestricted General Fund: Sal and Benefits	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Orange Coast	\$93,742,565	\$86,631,915	\$92,168,365	\$97,237,521	\$106,083,249
% of Unrestricted GF Revenues Total	38.79%	37.82%	37.48%	36.29%	37.16%
Golden West	\$53,578,892	\$47,118,149	\$50,268,961	\$55,919,795	\$60,358,450
% of Unrestricted GF Revenues Total	22.17%	20.57%	20.44%	20.87%	21.14%
Coastline	\$32,593,391	\$28,522,178	\$28,481,526	\$32,141,020	\$34,935,746
% of Unrestricted GF Revenues Total	13.49%	12.47%	11.58%	12.00%	12.24%
Admin 5	\$25,584,811	\$25,665,207	\$20,285,612	\$19,446,581	\$20,541,322
% of Unrestricted GF Revenues Total	10.59%	11.21%	8.25%	7.26%	7.19%
District Office	\$22,537,881	\$20,540,868	\$21,887,991	\$23,463,842	\$25,667,745
% of Unrestricted GF Revenues Total	9.74%	8.97%	8.90%	8.76%	8.99%
District-wide (DW) Total	\$229,037,540	\$208,478,137	\$213,092,455	\$228,208,759	\$247,586,512
% of Unrestricted GF Revenues Total	94.77%	86.81%	86.66%	85.17%	86.72%
Unrestricted GF Revenues Total	\$241,681,260	\$240,150,597	\$245,904,968	\$267,937,674	\$285,487,835

Source: Fiscal Executive Summary Cube

## Unrestricted General Fund: Fixed Costs

Fixed costs are expenses that the District must pay, with little flexibility or control over the amounts. These include pension contributions, health and welfare benefits, utilities, insurance, and audit and banking fees. From FY 2019-20 through FY 2023-24, fixed costs have averaged nearly 31.3% of unrestricted general fund revenues, peaking at 33.4% in FY 2019-20. While district-wide expenditures for fixed costs have been decreasing over the past four years, FY 2023-24 saw a slight increase to 30.69% compared to 30.0% in FY 2022-23, though still lower than the five-year high.

**Fixed Costs as a Percentage of Unrestricted General Fund Revenues**

<b>Unrestricted General Fund: Fixed Costs</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>
Orange Coast	\$21,877,861	\$19,947,349	\$21,271,688	\$23,250,096	\$25,694,098
% of Unrestricted GF Revenues Total	9.1%	8.3%	8.7%	8.7%	9.00%
Golden West	\$12,024,811	\$10,543,775	\$11,296,045	\$13,010,666	\$14,326,822
% of Unrestricted GF Revenues Total	5.0%	4.4%	4.6%	4.9%	5.02%
Coastline	\$7,073,500	\$6,345,622	\$6,441,665	\$7,504,195	\$8,390,059
% of Unrestricted GF Revenues Total	2.9%	2.6%	2.6%	2.8%	2.94%
District Office	\$5,976,430	\$5,214,158	\$5,578,517	\$6,161,490	\$6,909,722
% of Unrestricted GF Revenues Total	2.5%	2.2%	2.3%	2.3%	2.42%
Admin 5	\$33,794,881	\$35,226,850	\$29,948,822	\$30,366,962	\$32,281,983
% of Unrestricted GF Revenues Total	14.0%	14.7%	12.2%	11.3%	11.31%
District-wide (DW) Total	\$80,747,484	\$77,277,754	\$74,536,737	\$80,293,408	\$87,602,684
% of Unrestricted GF Revenues Total	33.4%	32.2%	30.3%	30.0%	30.69%
Unrestricted GF Revenues Total	\$241,681,260	\$240,150,597	\$245,904,968	\$267,937,674	\$285,487,835

Source: District Office Fiscal Services

## Unrestricted General Fund: Salaries, Benefits, and Fixed Costs

The difference between the District's unrestricted general fund revenues and general fund expenditures that is not salaries, benefits, and other fixed costs represents the discretionary portion of the District's budget. From FY 2019-20 to FY 2023-24, these combined unrestricted costs have fluctuated from a low of 85.2% of the total unrestricted general fund revenues in FY 2022-23 to a high of 94.8% in FY 2019-20, which required the District to rely on reserves or other funds to support new projects and maintain or upgrade its infrastructure.

### Salaries & Benefits, and Fixed Costs as a Percentage of Unrestricted General Fund Revenues

Unrestricted General Fund: Salaries and Benefits & Fixed Costs	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Orange Coast	\$93,742,565	\$86,631,915	\$92,168,365	\$97,237,521	\$106,083,249
% of Unrestricted GF Revenues Total	38.8%	36.1%	37.5%	36.3%	37.16%
Golden West	\$53,578,892	\$47,117,969	\$50,268,961	\$55,919,795	\$60,358,450
% of Unrestricted GF Revenues Total	22.2%	19.6%	20.4%	20.9%	21.14%
Coastline	\$32,593,391	\$28,522,178	\$28,481,526	\$32,141,020	\$34,935,746
% of Unrestricted GF Revenues Total	13.5%	11.9%	11.6%	12.0%	12.24%
Admin 5	\$25,584,811	\$25,665,207	\$20,285,612	\$19,446,581	\$20,541,322
% of Unrestricted GF Revenues Total	10.6%	10.7%	8.2%	7.3%	7.20%
District Office	\$23,537,881	\$20,540,868	\$21,887,991	\$23,463,842	\$25,667,745
% of Unrestricted GF Revenues Total	9.7%	8.6%	8.9%	8.8%	8.99%
District-wide (DW) Total	\$229,037,540	\$208,478,137	\$213,092,455	\$228,208,759	\$247,586,512
% of Unrestricted GF Revenues Total	94.8%	86.8%	86.7%	85.2%	86.72%
Unrestricted GF Revenues Total	\$241,681,260	\$240,150,597	\$245,904,968	267,937,674	\$285,487,835

Source: District Office Fiscal Services

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

Annual COLA varied from 0.00% in FY 2020-21 to a high of 8.22% in FY 2023-24. The annual CPI was 2.9% over the 12 months ending in June 2024.

#### COLA and CPI

State Cost of Living Adjustment (COLA) versus Consumer Price Index (CPI)	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
COLA =	3.26	0.00	5.07	6.56	8.22
CPI =	1.0	5.4	8.5	3.2	2.9

Source: District Office Fiscal Services

### Capital Outlay Expenditures

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

The capital outlay expenditures as a percentage of total revenues fluctuated between 1.27% and 5.73% from FY 2019-20 to FY 2023-24. In FY 2023-24, the rate was 1.55%.

### Capital Outlay Expenditures as a Percentage of Total Revenues (Restricted and Unrestricted Funds)

Capital Outlay Expenditures	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Orange Coast	\$2,142,344	\$2,405,045	\$2,811,013	\$13,749,193	\$3,416,838
% of Total GF Revenues	0.73%	0.80%	0.90%	3.84%	0.94%
Golden West	\$452,645	\$659,379	\$1,798,938	\$6,008,745	\$1,287,706
% of Total GF Revenues	0.16%	0.22%	0.58%	1.68%	0.35%
Coastline	\$766,455	\$698,305	\$841,687	\$474,561	\$451,299
% of Total GF Revenues	0.26%	0.23%	0.27%	0.13%	0.12%
Admin 5	\$262,696	\$177,688	\$408,573	\$230,024	\$355,939
% of Total GF Revenues	0.09%	0.06%	0.13%	0.06%	0.11%
District Office	\$80,723	\$31,428	\$13,664	\$38,397	\$116,093
% of Total GF Revenues	0.03%	.01%	0.00%	0.01%	0.03%
Capital Outlay Expenditures Total	\$3,704,864	\$3,968,848	\$5,873,875	\$20,500,920	\$5,627,875
% of Total GF Revenues	1.27%	1.31%	1.89%	5.73%	1.55%
Total GF Revenues	\$291,653,158	\$301,892,877	\$311,306,686	\$357,843,155	\$361,464,256

Source: Fiscal Executive Summary Cube (Acct Cat 6000)

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

Total unrestricted general fund balances as a percentage of total unrestricted general fund expenses increased from 23.41% in 2022-23 to 24.76% in 2023-24. Administrative Procedure (AP) 6305 Reserves was revised to align with the Emergency Condition Allowance (ECA) requirements in FY 2022-23. The ECA required, among other conditions, that Districts have a Board approved reserve requirement of a minimum of two months of operating expenditures, equivalent to 16.67%. The previous version of AP 6305 required an unappropriated reserve of ten percent of the prior year unrestricted general fund expenditures consisting of a five percent Reserve for Contingencies, under Title 5, Section 58307, and a five percent Ancillary Reserve. This amount was increased to 16.67%, with half (8.35%) in Reserve for Contingencies and half (8.35%) in Ancillary Reserve.

The minimum reserve requirement for two months of operating expenditures also aligns with the guidance provided by the Government Finance Officers Association (GFOA). The State Chancellor's Office has been using the reserve equal to at least two months of operating expenditures as a standard benchmark in its district budget evaluation for the past two years.

Following AP 6305, the Adopted Budget for 2023-24 reflected a Reserve for Contingencies of 8.35% and an Ancillary Reserve 8.35%, for a total of \$41.2 million, or 16.67% of the prior year unrestricted general fund expenses.

**Total Fund Balances as a Percentage of Unrestricted General Fund Expenditures Excluding Transfers**

<b>Fund Balance as a Percentage of Unrestricted Expenses</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>
Orange Coast	-2.59%	0.73%	-0.56%	0.86%	0.80%
Fund Balance	(\$2,609,812)	\$655,950	(\$555,832)	\$905,972	\$910,011
Unrestricted Expenses	\$100,659,503	\$91,759,553	\$98,916,331	\$105,031,684	\$113,633,571
Golden West	0.43%	1.87%	5.86%	6.43%	7.00%
Fund Balance	\$243,495	\$997,556	\$3,174,046	\$3,807,690	\$4,556,822
Unrestricted Expenses	\$56,297,173	\$53,338,284	\$54,174,857	\$59,199,349	\$65,115,387
Coastline	-2.71%	0.60%	7.75%	11.28%	16.93%
Fund Balance	(\$942,315)	\$181,735	\$2,386,344	\$3,875,302	\$6,269,298
Unrestricted Expenses	\$34,765,137	\$30,398,380	\$30,785,625	\$34,363,634	\$37,037,692
District Office & District Wide	50.89%	60.14%	75.46%	92.34%	92.87%
Fund Balance	\$29,677,753	\$33,930,587	\$39,910,683	\$50,748,486	\$56,833,268
Unrestricted Expense=	\$58,319,643	\$56,419,742	\$52,889,984	\$54,959,064	\$59,198,368
District-wide Total	10.53%	15.43%	18.97%	23.41%	24.76%
Fund Balance =	\$35,129,317	\$26,369,121	\$35,775,828	\$59,337,450	\$68,569,399
Unrestricted Expenses =	\$232,216,604	\$250,441,456	\$231,915,959	\$253,514,223	\$274,985,019

Source: District Office Fiscal Services

## **Actions in the Area of Fiscal Support**

The Student-Centered Funding Formula (SCFF), introduced in 2018-19, removed stability and introduced new rules for the calculation of funding for community college districts. These rules continued to evolve making it very challenging to project unrestricted general fund revenue. Fixed costs of operation escalate each year adding pressure to the District's ability to balance its budget.

Due in part to continued decline in enrollment and increased contractual obligations, the general fund balance declined to as low as 10.53% in 2019-20 but recovered to 24.76% in 2023-24. At the November 16, 2022 meeting, the Board approved the revision of Board Policy 6200 Budget Preparation and ratified the revision of Administrative Procedure 6305 Reserves. These revisions changed the required District reserve from 10% to an amount equal an average of two months of total general fund operating expenditures or 16.67%.

In its 2023-24 Adopted Budget, the District projected a deficit of \$3.9 million and expected that deficit spending would continue in subsequent years. To eliminate this trend, in spring 2024, the District implemented a Fiscal Stability Plan (FSP), aiming to align ongoing expenditures with ongoing resources. The FSP is a multi-year plan involving phased actions by both the Colleges and the District Office. Phase I of the FSP led to a net increase in 2023-24 reserves of \$5.69 million, achieved through a \$1.26 million increase in ongoing revenues and a \$4.43 million reduction in expenditures, \$3.3 million of which are ongoing, eliminating the projected \$3.9 million deficit.

In addition to the FSP, other significant year-end changes were identified in revenue increases, which included \$4.6M from interest earned on higher-than-expected restricted program cash balances (which is expected to gradually decrease in future years), \$1 million from increased lottery funds, \$2.4 million in additional college-dedicated revenue, \$400,000 from higher non-resident tuition rates, and a technical adjustment of \$7.2 million for the STRS On-behalf payment, which is offset by an equal adjustment in expenditures. These adjustments played a critical role in enhancing the District's financial position in 2023-24.

Significant increases in employer contributions are being experienced for the California State Teachers Retirement System (CalSTRS) and the California Public Employee Retirement System (CalPERS). These increases stem, in part, from lower than anticipated investment returns and changing demographics. The District also joined the Pension Stabilization fund and has begun investing funds in an irrevocable trust.

The District provides a comprehensive array of health benefits for its employees, among them are three medical plans including two HMO type plans, and one self-funded PPO plan. The costs associated with delivering these programs are often volatile. The District spent a net cost of \$34.9 million for these plans in FY 2023-24.

While District finances are in good health, the indicators noted above point to a need to fundamentally rebalance revenue and expense in the coming years in light of the Governor's transitory proposal to ease out of Hold Harmless at the end of FY 2024-25 and enter into a permanent funding floor. This "fiscal plateau," while far less severe than the "fiscal cliff" previously anticipated, will leave the District with an estimated flat SCFF revenue of \$239.3 million in FY 2025-26.