Enrollment Management Plan

Golden West College
Coast Community College District
15744 Golden West Street
Huntington Beach, California 92647
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Adopted by the Planning and Budget Committee: May 15, 2014
MEMORANDUM

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

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

Following is an excerpt from that memorandum:

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

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

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

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

Andrew C. Jones, Ed.D., Chancellor
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Introduction

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

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

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

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

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

In keeping with these District-wide goals, GWC will focus on a set of goals to maximize apportionment dollars while significantly increasing student success through successful completion of certificates, degrees and transfer. These goals are consistent with the established College mission, vision, and values described in Appendix B and the GWC College Goals 2010-2016 described in Appendix C. Furthermore, the College will follow the GWC Planning and Decision-Making Guide to ensure that decisions are made and processes are followed according to guidelines reviewed and approved by the College’s Planning and Budget Committee.
Enrollment Management Cycle

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

Spring of each academic year:
- Evaluate ongoing input from the CIOs statewide working group regarding statewide changes impacting enrollment management.
- Review major highlights from departmental Program Review and consider proposed new/revised division goals.
- Evaluate each enrollment management goal and its related financial impact using the 5-column model.
- Remove completed enrollment management goals from the existing plan and consider new goals for next year’s plan.
- Draft a new 5-year plan to be submitted to various committees (Recruitment to Completion Committee, Academic Senate, and Administrative Services and Student Life Committee) for review and input.
- Submit final draft of the plan to the Planning and Budget Committee for review.

The approved plan will be adopted in spring as the working plan for the next academic year.

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

The plan will be amended annually and reviewed in its entirety every three years.

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

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

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

<table>
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<tr>
<th>Year</th>
<th>FTES</th>
<th>Section Fill Rates</th>
<th>PT/OL Expenses</th>
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<td>Actual w/benefits</td>
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<td>2013-14</td>
<td>10,000</td>
<td>88%</td>
<td>$7.4M</td>
<td>+3 (growth)</td>
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<td>2014-15</td>
<td>10,250</td>
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<td>2015-16</td>
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<td>+2 (growth)</td>
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<td>2016-17</td>
<td>10,750</td>
<td>86%</td>
<td>$7.9M</td>
<td>+2 (growth)</td>
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<td>2017-18</td>
<td>11,000</td>
<td>88%</td>
<td>$8.0M</td>
<td>+2 (growth)</td>
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</tbody>
</table>

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

- Ensure that SLOs are defined for every new course and program and consistently updated for existing courses and programs in CurricUNET.
- Institutionalize the alignment and linkage of course SLOs with program SLOs and institutional SLOs. Assessment documentation will be a mandatory component of Program Review, and will be linked to resource requests and College decision-making processes.
- Operationalize the inclusion of official SLOs in the syllabus for each course each semester and posting of the syllabi on MyGWC.
- Institutionalize assessment for all three planning teams of the College: Council of Chairs and Deans, Student Life and Administrative Services Planning Team, and Executive Planning Team. For Instruction, this includes the assessing of one or more SLOs for each offered course or service every semester, and posting collective assessment results using TracDat, once the system is fully operational.
- Finalize campus-wide adoption of TracDat as the primary tool for SLO assessment data by fall 2015.
- Include SLO assessment and dialogue as part of department/program review and evaluation process as negotiated.
- Complete Actionable Improvement Plan items from the 2012-13 Self-Study Report to ACCJC.
Goal #3: Equity and Access – The student population in our service area is changing with an increase in the Hispanic population and a decrease in the Caucasian population. To maintain equity and access for all students, the College will focus on the following objectives:

- Coordinate development of the SSPP Plan (SB 1456) with the Student Equity Plan. Enrollment practices will accordingly respond to the identified needs for equity and access.
- Merge the function of a student equity planning committee into the charge for the Recruitment-to-Completion Committee (RCC).
- Identify students at risk of academic and/or progress probation and develop and implement interventions and services for those students identified. (Title 5, Section 55100)
- Identify strategies to address/monitor equity through the Student Equity Plan.
- Mitigate disproportionate impact on students.

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

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

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

- A new telephone Call Center and in-person Answer Center to directly respond to all first and second-level support questions, such as initial and general information, inquiries and referrals related to admissions, records, graduation, financial aid, assessment, priority registration, transcript evaluations, etc.
- Explore online scheduling of appointments for a variety of services such as counseling, financial aid, and assessment.
- Evaluate an online support desk to respond to questions coming through web and email.
- Evaluate queuing software to ease wait-time in student services lines.
- Design and build a new One-Stop Student Services Center building in the center of campus where all student services will be located.

Goal #6: Refine Processes – Each year, the College will identify one or more processes to review and improve, such as:
• Improve the process for assessing Program Reviews.
• Create processes to align Program Reviews into Division-wide Strategic Plans
• Improve the process for evaluating resource requirements from Program Reviews
• Evaluate processes that have been centralized District-wide to assess impact on College operations (e.g. Financial Aid, Information Technology)

Goal #7: Strengthen Student Success Pathways
• Build stronger partnerships with local high schools to increase sharing of student performance data.
• Consider offering courses (Early College, Middle College, Math/English bridge, CTE bridge) at our local high schools. In this context, Early and Middle College courses are college courses that map to high school A-G courses and are sometimes offered as AP courses in high schools.
• Evaluate alternative assessment and placement policies, such as:
  o allowing students to take the assessment test multiple times without the need to wait between attempts;
  o evaluating pre-assessment models;
  o evaluating placement models that consider using student performance data other than assessment tests; and
• Increase bridge programs to improve transition from high school to college.
• Recreate Student Orientation – the Student Success and Support Plan (SSSP) identifies the importance of a comprehensive student orientation plan. In response to the new SSSP requirements and Ed Code § 55521, GWC will adopt a new online orientation system.
• Create Student Educational Plans (SEP) for every student – clearly outlined educational pathways are necessary to increase students’ completion and graduation. In partnership with the District, the College will implement and use DegreeWorks and create an SEP for every student.
• Begin discussions to start using DegreeWorks to inform enrollment management.
• Create and publish year-ahead schedules to provide upfront information to students to increase and promote their planning.
• Institute CSU-in-2 pathways and demonstrate outcomes.

Goal #8: Improve Remediation – Success rates out of our College gatekeeper courses need to be improved. The College will:
• Complete Program Vitality Review processes to identify and implement additional student success measures.
• Review curriculum, program offerings, and success factors.
• Title III, Objective 1: By 2017, the percentage of first time students from GWC who place in transfer-level math and English courses upon entrance to the college will increase from 25% to no less than 40%. (Source: Banner Assessment)
• Title III, Objective 2: By 2017, total progression from basic skills courses through transfer level courses for the 2016-2017 cohorts will increase from 22% to 34% in English and from 11% to 27% in math (2010-2012 cohort baselines). (Source: KPI Report 2013)
• The College will continue to investigate possibilities in collaboration with the District in developing partnerships with the Adult Schools, K-12 Districts, Library Services, and ROPs.
Goal #9: Increase Completion

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

- Improve CTE Completion:
  - Adjust unit size of CTE certificates to better match student completion behaviors and employer needs.
  - Create stackable CTE certificates to better meet the needs of employers.
  - Increase CTE certificate completion rate by 10% within the next three years.
  - Increase the use of the statewide LaunchBoard as the source of data to report and view outcome of the CTE programs.
  - Explore options to increase internships and job placement opportunities for CTE certificate completers.
  - Title III, Objective 3: By 2017, the number of first time students who complete an AA degree or certificate will increase by a minimum of 15% over Fall 2011-12 baselines (189 degrees and 208 certificates). (Source: PR Degrees & Certificates Awarded Cube)

- Improve transfer and career pathways to completion analysis
  - Enable students to better select the courses that are right for them by providing them with access to course syllabi prior to start of registration for the term.
  - Consider retiring programs and certificates that have had less than three completers per year over the past three years.
  - Implement an online graduation application and increase the application submission time window.
  - Review student data to determine early alerts for students close to completion, and also explore the benefits and unintended consequences.
  - Evaluate outcome of the pilot Large Class support plan.
  - Evaluate impact of priority registration strategies.
  - Evaluate Early Alert mechanisms to identify and follow up with students with 30+ transferrable units.
  - Integrate student health services with other student support functions to increase student success.

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

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

Goal #11: Increase Persistence and Completion Rates
• Devise processes and practices to reduce dropout rates within courses and within sequence of courses.
• Evaluate admission guidelines and changes in CSU and UC system to better align our graduation pipelines. Continue work already begun with SB 1440 and the ADT tracks.
• Embed study of persistence rates and retention rates into each division-specific plan.

Goal #12: Increase Focus and Coordination for Outreach and Marketing Activities
• Identify and align various outreach and marketing activities.
• Develop closer partnerships with top 10 feeder high schools.
• Focus promotion activities on new transfer and CTE pathways.
• Coordinate the calendar of events that align with high school and university calendars.
### Financial Implications

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

Golden West College will maintain a stronger alignment to its mission of transfer, Career & Technical Education, and preparing students for college-level work through remedial education. In response to this three-prong mission, the College will distribute its resources as follows and will continually readjust based on student educational goals and plans:

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

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

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

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

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

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

- The course sequence model for each major will be honored in order to ensure that courses are offered in sequence and frequency as advertised in the College catalog.
• Give priority to certificate and/or transferable and CSU/UC-articulated major and general education courses on the critical path of certificate completion, degree completion, or transfer.

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

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

ACTION PLAN: In alignment with the College Master Plan and the District’s goals and plans, the Planning and Budget Committee will review and finalize the Guiding Principles section in fall 2014.
**Breaking Silos:** A number of grants have been awarded to GWC including the Basic Skills Initiative, Student Success and Support Plan, Title III, and SB-1070 Pathways. These grants have overlapping activities and objectives that may cause duplication of efforts, personnel, and steering committees. The College will work to align the work of various grants by braiding the funds. Also, the College will form a new steering committee, the Recruitment to Completion Committee (RCC) to oversee the direction of related grants to ensure alignment and reduction of silo efforts.