



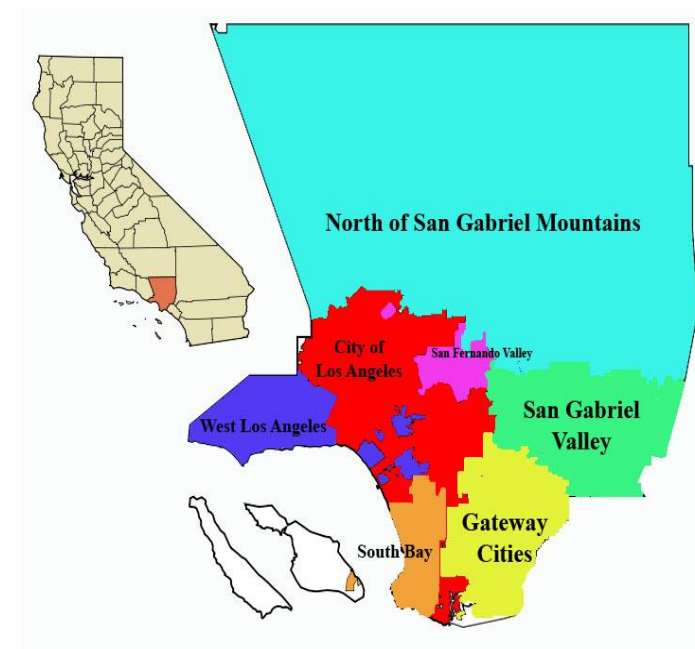
Touchpoints for Growth: A Strategic Plan Ongoing in Development

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Superintendent/President

Why is Growth Important?



- Serving our region
- Fiscal health of college



Serving Our Region



Glendale Community College serves a diverse population of students by providing the opportunities and support to achieve their educational and career goals. We are committed to student learning and success through

■ **Mission**

Glendale Community College is the Greater Los Angeles Region's premier learning community where all students achieve their informed educational goals through outstanding instructional and student services, a comprehensive community college curriculum, and educational opportunities found in few community colleges.

■ **Vision**

■ **We care**

- *collaboration among disciplines and openness to the diversity of the human experience;*
- *student services, learning support, and state of the art technology, including distance education modalities, that enable students to reach their educational goals in an efficient and timely manner.*

Fiscal Health of College



- State funding formula
 - Apportionment Base
 - COLA
 - Growth
 - Other



Fiscal Health of College



Four Year Budget Format – No Growth

	2015-2016	2016-2017	2017-2018	2018-2019
New on-going revenue	\$7.062 m	\$0.775 m	\$0.783 m	\$0.791m
New on-going expenditures	\$3.062 m	\$2.637 m	\$2.215 m	\$2.190 m
Surplus/Deficit	\$4.000 m	\$(1.862)	\$(1.432)	\$(1.399)

Enrollment and Fiscal Impact



	2011-2012	2012-2013	2013-2014	2014-2015
Actual FTES	15,050	14,790	15,092	15,055
Unfunded FTES	298	0	0	0
Summer FTES Shifted Back	0	165	365	772
Summer FTES Previously Funded	0	0	(165)	(365)
Funded Base FTES	14,752	14,955	15,292	15,462
Increased Revenue with Summer Shift		\$0.753 m	\$0.927 m	\$0.650 m

Enrollment and Fiscal Impact



	2015-2016 Stabilization Year No Change in Base	2016-2017 Base Recalculation Year		
		No Growth	2.7% Growth	3.7% Growth
FTES	15,055	15,055	15,462	15,617
Summer FTES Shifted Back	0	?	?	?
Summer FTES Already Counted	(772)	0	0	0
Funded Base FTES	14,283	15,055	15,462	15,617
Change of Revenue	No Growth Money	\$(1.902) m	\$0	\$817 k
	COLA on 15,462 level	COLA on 15,055 level	COLA on 15,462 level	COLA on 15,617 level

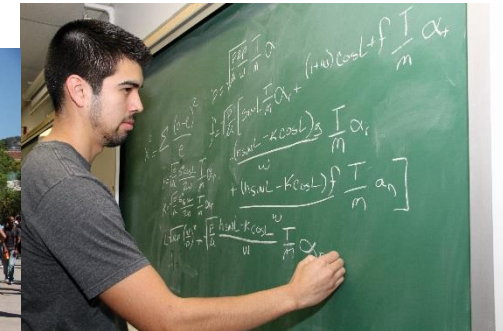


Making a Difference: The Touchpoints for Growth at GCC
A Strategic Plan Ongoing in Development

Challenges

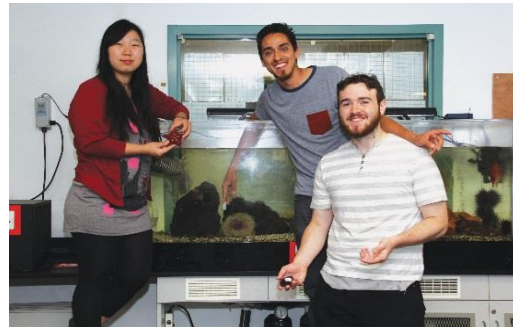


- Population of district
- Decreasing high school graduates
- Improving economy
- Number of college choices
- GCC facilities
- Public transportation



Key Areas to Address

- Public awareness
- Application, admission, enrollment and registration
- Program and course offerings, and schedule
- Retention, persistence and goal completion



Public Awareness



1. Prospective students
2. Information about GCC, its programs and services
3. Useful and easily found information
4. Attractive campus, easily navigable, welcoming faculty and staff



Public Awareness



Action underway

- Expanded analysis of data
- Marketing and outreach expanded plan
- Live Web Chat
- Professional development for friendly service
- Expanded hours for Information Desk and Switchboard

Public Awareness



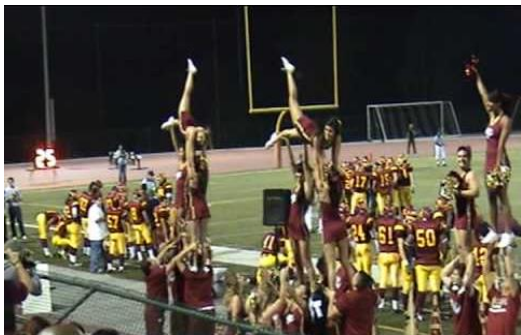
- **1st in Region** – Transfer Rate
- **1st in Region** – Degree, Certificate or Transfer Completion
- **1st in Region** – 30 Unit Completion
- **2nd in Region** – Persistence
- **3rd in Region** – Career Technical Education
- **3rd in Region** – Career Development and College Preparation Rate
- **3rd in Region** – Remedial English Progress
- **3rd in Region** – Remedial ESL Progress
- **5th in Region** – Remedial Math Progress



Application, Admission, Enrollment and Registration



5. Quick and easy application and enrollment process
6. Enrollment/registration process completed while on campus and within one day
7. Clear information about fees, costs, and financial aid
 - Simple process for paying fees



Application, Admission, Enrollment and Registration



Action Underway

- Implementation of CCC Apply
- Live Chat on GCC website to assist with registration
- Contact admitted students who have not enrolled
- Posting of Open Classes on GCC front page
- Expansion of PBX & Information Desk hours of operation
- Financial Aid TV



Application, Admission, Enrollment and Registration



Action Underway (continued)

- Expansion of student fees payment locations to AD and AA-I
- Welcome to GCC Campaign
 - New Students Welcome Faire
 - Welcome letter from President
 - Expanded staff visibility
- Wait list contacts
 - Contact before start of semester
 - Counselors available to suggest alternate classes



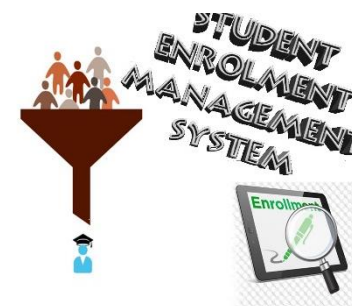
Program and Course Offerings and Schedule



8. Two-year academic calendar, course schedule, and array of on-line and on-campus offerings
 - Reflect the needs of the students
 - Move students toward timely completion

A detailed academic calendar for Glendale Community College for the 2015-2016 school year. It is organized into four semesters: Summer 2015, Fall 2015, Winter/Interim 2016, and Spring 2016. Each semester includes a grid of dates with specific events and class start/end dates marked.

A promotional poster for the Fall 2015 semester. It features the Glendale Community College logo and the text 'FALL 2015' in large yellow letters. Below this, it says 'IT'S NOT TOO LATE! OVER 1,500 CLASSES OFFERED! AUGUST 31 - DECEMBER 16'. At the bottom, it lists 'OPEN REGISTRATION JULY 20-AUGUST 28' and 'SCHEDULE AVAILABLE AT: WWW.GLENDALE.EDU/SCHEDULES'. The background shows students in a classroom setting.



Program and Course Offerings and Schedule



Action Underway

- Need your help



Retention, Persistence and Completion



9. Retention of students in classes and persistence to next semester

10. Student engagement activities

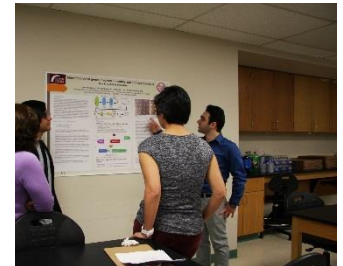
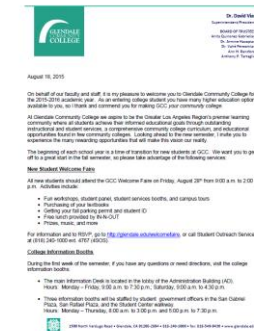


Retention, Persistence and Completion



Action Underway

- President's Welcome Letter to new and continuing students
- Expanded publicity on success support services
- Posting of FAQs about services and programs on GCC website
- Working with students on course wait lists to find alternate classes
- Providing parking information to ease traffic congestion at the beginning of semester
- SSSP
- Student Equity Plan



Retention, Persistence and Completion



Persistence Equals Growth

- Fall to Spring Student Persistence Rate now is 72%
4,200 student do not persist from Fall to Spring.
- Persistence increase by 6% = 900 more students
- With 764 full and part-time faculty helping **1-2** more students persist to the next semester, we can hit our growth target.

Retention, Persistence and Completion

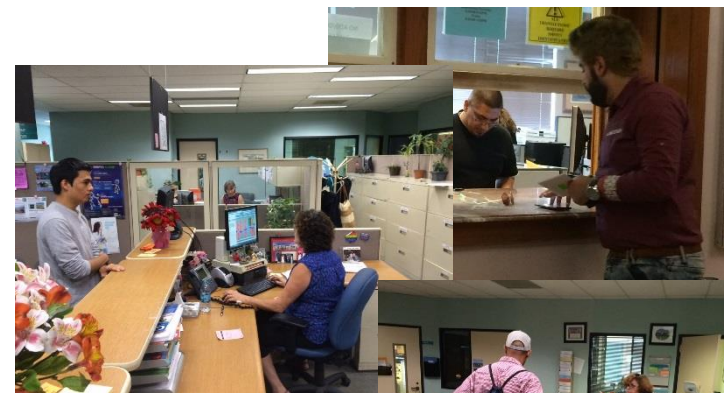


Our Role

- We will not decrease our academic standards.
- We will commit to helping our students help themselves.
- We care about student success.
- We are committed to help our students reach their goals.

Without **YOU**...

it can't be done!



Vision



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