

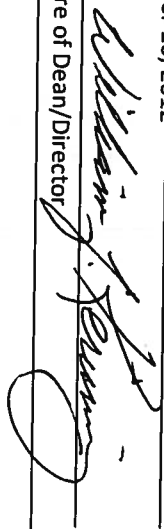
Coastline Community College
Annual Institutional Planning Report

Department/Division	MILITARY PROGRAMS/CONTRACT ED
Academic Year	2012-2013

Annual report submitted to the Program Review Committee on November 16, 2012

Signature of Department Chair/Lead Faculty Member _____

Signature of Dean/Director _____



A. Data and Analysis (In Collaboration with/Approval of Jorge Sanchez/Institutional Research)

a. Military Programs / Contract Education Program Specific Data

	3 Years Prior	2 Years Prior	1 Year Prior
BILLABLE ENROLLMENT	22,237	18,915	17,979
TOTAL UNITS EARNED			
WSCH/FTES	N/A	N/A	N/A
Number of Full-Time Instructors (future measure to be determined)	N/A	N/A	N/A
Fill Rate	N/A	N/A	N/A
Success Rate	81.4	81.6	82.3
Persistence *	TBD - in progress	TBD - in progress	TBD - in progress
Retention	97.7	97.3	97.9

*Persistence data being compiled – but information not yet available for certain service populations
*Success rates inclusive of all learning modalities

Program Data Analysis

b. Curriculum Data -- Use data from the previous academic year

Courses	Additions	Revisions	Suspensions	Retirements	Current Total
Certificates 18 units or greater		Not applicable per Jorge Sanchez			
Certificates less than 18 units					
Degrees					

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Curriculum Data Analysis

N/A

Student Learning Outcomes Data

Total number of sections	N/A
Percentage of sections reporting on SLOs	N/A

Department Discussions Regarding SLOs (“Closing the Loop”)

Promote faculty inclusion of SLOs for all courses offered through Military Programs/Corporate and Contract Education

c. Progress on 5-year Goals from most recent Program Review.

Goal	Complete	Partially Complete	Not Started	Abandoned	Comments
Increase number of courses available to military / concentration / majors	X (ongoing)				CCC Military Programs has significantly expanded its course offerings, including concentration/major offerings. For Example: in 2007, CCC Military Programs offered 70 courses in our online program. CCC Military Programs now offers 185 courses in our online program. We have grown by now offering 6 new degree and 16 new certificate options since the 2009 degree alignment.

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Goal	Complete	Partially Complete	Not Started	Abandoned	Comments
Develop multiple contracts /MOUs /agreements with military – decrease college dependence on single contract	X (ongoing)				CCC Military Programs has established and maintains contracts with the U.S. Army, Navy, Air Force, Coast Guard, and USMC, either as the prime contractor, or as a subcontractor. <i>Caveat:</i> Nearly all contracts/MOU/agreements relate to specifically to military programs. The department is now developing a <i>business-to-business corporate/contract education marketing plan</i> to address the anticipated loss of revenue from the federal government's military force reduction plan. College support of this effort is imperative.
Develop <i>National Testing Centers</i> on military bases / Army & Air Force focus (CLEP)	X				CCC Military Programs has developed 8 National Testing Centers on military bases throughout the United States, and offer CLEPS, DANTES, ECE, and CCC's math and English placement exams.
Increase CCC site representatives and part-time employees for recruitment/outreach	X (ongoing)				CCC Military Programs has increased its military program site representatives and have significantly increased CCC's access to military base locations throughout the United States and abroad.
Continue to develop website content, administrative processes, and online systems to automate student services and academic planning	X (ongoing)				CCC Military Programs has established a "chat" tool for military distance learners. We have significantly improved web content over the past five years. Online processes have improved (e.g. Hobsons, Sharepoint, online invoicing, etc.). Student registration process has been converted from a paper process to a fully online process. The department has improved SOC agreement processing. The department continues to identify and develop new online processes in support of student success.

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Goal	Complete	Partially Complete	Not Started	Abandoned	Comments
Establish "Adjunct Mini-Campuses" at various military installations to provide classroom-style traditional courses.		X			CCC Military Programs is working with Navy College Office in San Diego for CCC to teaching courses starting in Summer 2013 on base, including Math and Science courses currently in demand by sailors.
Conduct further development of PDA delivered courses for use by the military in remotely deployed areas of the globe		X			CCC's PDA/ <i>Pocketed</i> program has been developed and is being updated to use downloadable applications, allowing student to immediately access their course and E-book instead of waiting for SD Card and printed textbook to arrive via regular mail
Continue to Increase Retention and Enrollment from all branches of service		X			CCC Military Programs has implemented the use of <i>Hobsons</i> software to enhance communications to students throughout the enrollment process. We believe the Hobson's software, combined with personalized staff support, has contributed to our stellar 97% retention rate.
Actively participate in the District's migration to the SCT Banner system.	X				CCC Military Programs have participated in the migration project, and are presently fully utilizing Banner tools.
NEW: Establish and Expand CCC's Corporate and Contract Education Revenue Stream for diversification of income due to military downsizing		X			The department is presently developing a business-to-business marketing plan/strategy, creating an organizational staffing plan to support this effort, and is identifying tasks to be allocated, and resources that will be needed to expand this goal.
NEW: Continue to analyze student needs for additional degree/certificate options to meet the demand of the various service branches	X	(ongoing)			A regular work group meets at least biannually to review potential degree and course offerings.
NEW: Continue to actively participate in the College's and District's various technology initiatives that related to student services and success.	X	(ongoing)			The department has representatives that actively participate in the following projects: Banner, DegreeWorks, BDMS, Seaport, Luminis, Mobile App, and various other projects.

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Goal	Complete	Partially Complete	Not Started	Abandoned	Comments
NEW: Veteran Resource Center (VRC) at College Center, Veteran's Resource Center at Newport Beach Learning Resource Center; and Virtual VRC web-based / interactive	X (ongoing)	X (ongoing)			New Veteran's Resource Center opened at College Center Military Programs is presently developing a Virtual VRC online to support distance learners, including chat & video-streaming Pending: Furnishing and STAFFING for Newport Beach VRC – with intent to open late January 2013

Analysis of Progress on 5-year Goals - Comments and Detail / Changing Trends and Needs

CCC Military Programs has aggressively pursued progress on its last established program 5-year goals. As is more fully set forth in detail above, CCC Military Programs has made significant progress toward the attainment of its stated goals. Importantly, federal government downsizing of the active military components requires CCC Military Programs/Corporate & Contract Education to develop a clearly defined, well-structured, and properly resourced Business Development team to diversify revenue by expanding the corporate and contract education opportunities CCC pursues.

B. Action Plan and Resource Request Based on Annual Data

Action	Institutional planning goals*	How action will improve student learning	Type of Resource	Resource needs, if any	Department priority**	Approximate cost	Potential Funding Source
Establish/enhance a robust, active Corporate and Contract Education Business Development Team to offset probable reduction in Military Programs Income		Funding received from corporate and contract education agreements/projects may allow the college to offer additional sections, and to supplement budget items.	Personnel (staffing) Equipment Software Supplies	<ol style="list-style-type: none"> Fill present E-45 vacancy with business and contract development support person Reinstate the former G-18 position previously held by Rozanne Frelich as E-60 Projects/RFP Coordinator position to generate and diversify revenue 	1	existing \$84,000	College Contract Education Funds

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Action	Institutional planning goals*	How action will improve student learning	Type of Resource	Resource needs, if any	Department priority**	Approximate cost	Potential Funding Source
Establish VRC at Newport Beach LRC; Establish a Virtual VRC online; Establish a separate budget line-item for 2 VRCs and for online VRC maintenance & software		Provides critical integration support to veterans, spouses, etc.	Staffing Software other	We need to identify funding for VRC support staff for this new location	2	\$74,000 Annually	
Reconfigure and possibly expand Military Programs floor plan / workspace allocation to more effectively meet student and staff needs		Reduces impacted work space, lack of storage room for contract revenue expansion	Physical space and furnishings	Furnishing realignment	3	\$100,000 1x expense	
Acquire equipment and software for technology presentations to customers and have inventory available as demonstration units.		Will provide a new distributive model for students.	Computer equipment and Technology tools	Funding to acquire mobile devices for demonstration and available units for customers.	3	\$15,000 1x expense	

*Reference specific sections of College Education Master Plan, Strategic Initiatives, 5-year Program Review Goals, Accreditation Recommendations, SLO/SAO evaluation and assessment, College Mission, or other relevant planning documents.

**Prioritize the program's resource needs with 1 being the most important and subsequent numbers being less urgent.