Coastline Community College
Planning Guide
2012 - 2013

Prepared by

The Planning Institutional Effectiveness and Accreditation Committee

Spring 2012

Vision Statement

Creating Opportunities for Student Success.

Mission Statement

Coastline Community College promotes academic excellence and student success for today's global students through accessible, flexible, innovative education that leads to the attainment of associate degrees, transfers, certificates, basic skills readiness for college, and career and technical education.

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Overview

Coastline Community College is guided by the principles of participatory governance and embraces a culture of learning, collecting evidence, and planning. The college began the task of improving its planning process in 2010 with the renewal of the Education Master Plan and the vision and mission statements. Then in 2011 the college continued this improvement effort by restructuring the framework for planning and data driven decision-making, to realize the goals of the College vision, mission, and Education Master Plan, including its Technology Plan, Staffing Plan, Facilities Plan, Program and Department Reviews, and the Student Learning Outcomes (SLOs) work being done in instructional, support services and administrative services wings of the college. The entrepreneurial efforts and other related matters that are applicable to the budget allocation model were also part of the restructuring.

The mandate (mission) and membership of the lead team, the Planning, Institutional Effectiveness, and Accreditation Committee (PIEAC), is identified in Section I. The members are expected to participate in review and discussion of major planning and to take the information back to their constituency groups for discussion and feedback. All constituency groups are represented within this committee. Balance of the committee membership and assessment of the committee mandate will be ongoing and will be evaluated on an annual basis.

This guide is designed and developed by the PIEAC. It offers details on the planning processes at Coastline Community College. The purpose of the guide is to document the planning framework the college has adopted for integrated planning. The guide is intended to be used by all constituent groups on campus to assist in linking planning and decision making in a more integrated and meaningful manner.

This planning guide contains seven critical components of the planning process:

1. The planning oversight group and this group's planning responsibilities.
2. The various integrated planning processes and the coordinating timelines and cycles.
3. A description of both primary plans and secondary plans and the procedures used for completing these plans.
4. Details on how the various plans link to budget decision-making.
5. An inventory of the key performance indicators used to evaluate the progress made on the college wide goals and initiatives.
6. A list of concrete strategies for engaging and informing the college community in the planning process.
7. A plan for how the planning process will be regularly evaluated.

I.   PLANNING OVERSIGHT – PIEAC

Mission

To provide oversight and leadership in support of institutional effectiveness, and, through ongoing intentional college-wide evaluation, dialogue, planning , coordination, and use of systematic data to ensure student learning, ensure the college fulfills its mission and meets or exceeds institutional and accreditation standards. PIEAC reports, informs, and seeks approval from College Council.

Membership
- Academic Senate President, *Co-Chair PIEAC and Budget Committees*
- Academic Senate Vice President
- Accreditation Liaison (faculty)
- Classified Senate President
- Classified Senate Vice President or designee
- Classified Senate representative
- Dean, Instruction
- Dean, Instruction
- Dean, Instruction
- Dean, Counseling & Matriculation
- Dean, Enrollment Services
- Dean, Military & Contract Education or designee
- Executive Dean, Office of Learning & Information Technology, or designee
- Faculty – SLO Coordinator
- Faculty – Program Review
- Faculty – Part-time
- Faculty – Counseling
- Faculty – Curriculum
- Faculty – CTE
- Faculty – Technology/DL
- Faculty – General Education
- Faculty – General Education
- Faculty – Basic Skills/ESL
- Faculty – Special Programs
- Coastline President or designee
- Associate Dean, Research, Planning and Institutional Effectiveness
- Research, Analyst
- Technology Director (when position filled)
- One Stop representative
- ASG President or designee
- Vice President Administrative Services, *Co-Chair Budget Committee*
- Vice President Instruction & Student Services, Accreditation Liaison Officer (ALO), *Co-Chair PIEAC Committee*
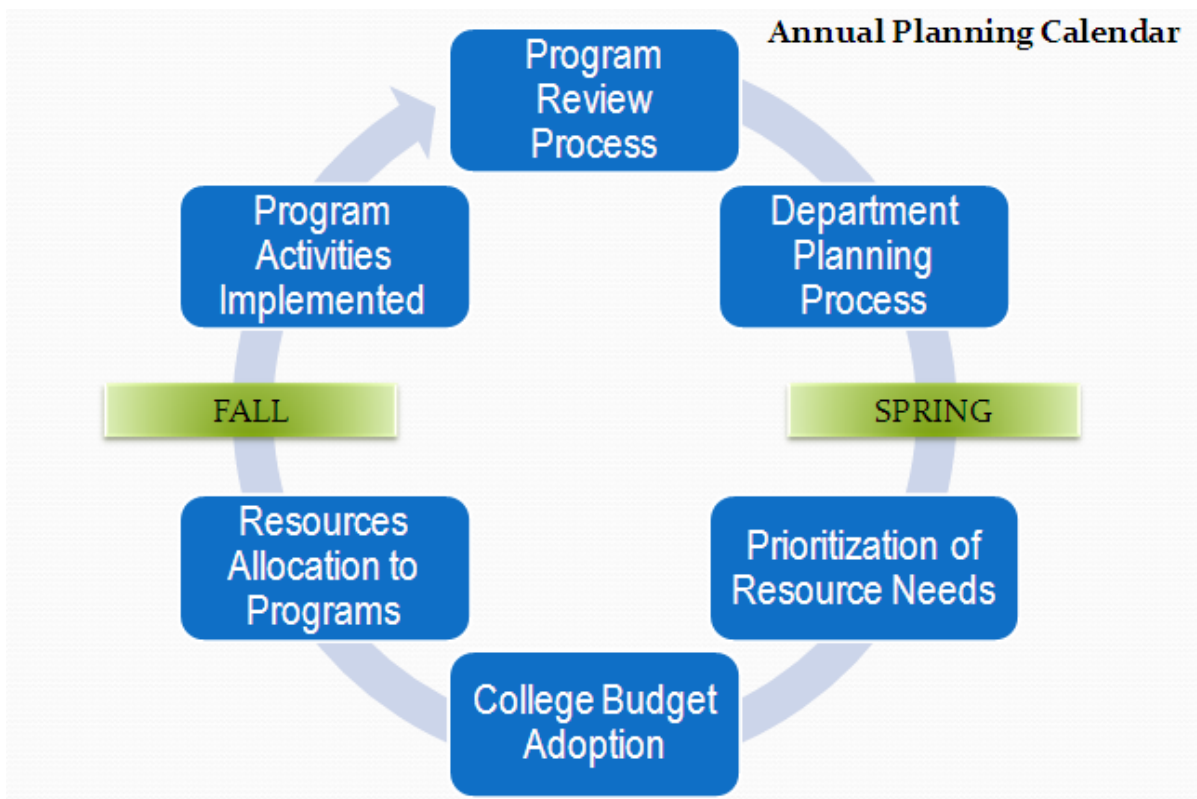
II.   PLANNING CYCLES & PROCESSES

Planning at Coastline comprises a planning cycle with linked plans and decision-making processes. Each is described briefly in this section of the guide with details about each and the various steps, timelines and procedures described in Section IV of this guide.

Strategic Master Plan Development
The planning and decision making process for Coastline is dependent on the goals, initiatives, and key performance indicators established in the Education Master Plan. The development of the Education Master Plan occurs on a six-year cycle with input from and participation by the entire College. The Education Master Plan guides priorities, decisions, and recommendations from committees and constituency groups to College Council. The College Council also relies on the Education Master Plan in making final recommendations to the College Council. The President, in making decisions and informing the College, also relies upon the Education Master Plan.

Annual Planning Cycle
Although Education Master Plan development occurs on a six-year cycle, there are also annual planning processes that occur within each wing of the college and the various departments.

Annual Planning Calendar

Program Review Process → Department Planning Process → (SPRING) → Prioritization of Resource Needs → College Budget Adoption → Resources Allocation to Programs → (FALL) → Program Activities Implemented → Program Review Process

Program Review Process
A critical aspect of the planning and decision making processes are program review validation reports and annual updates. The Program Review Committee ensures that program goals and priorities align with the Education Master Plan. In-depth review of each program occurs every five years with an annual report providing updates and information about new trends, events, or changes impacting the program.

Planning, Institutional Effectiveness, and Accreditation Committee (PIEAC)
This committee leads the development of the College goals, initiatives, programs, and projects. Although most requests and information may come from the Program Review Committee, the Wings, the Office of the President, or any group or individual may advocate to PIEAC for their program or project.

Budget Process
The Budget Committee relies on prioritization that is established by PIEAC to match funding for programs, initiatives, projects, and services.

Long and Short Term Planning Cycles

This figure shows connections between the Strategic and Annual Planning Cycles

Coastline Community College Six-Year Planning and Assessment Cycle

	2006-07 Year 1	2007-08 Year 2	2008-09 Year 3	2009-10 Year 4	2010-11 Year 5	2011-12 Year 6	2012-13 Year 1
ACCJC Cycle	Annual Report; Site Visit	Annual Report; Progress Report	Annual Report; Progress Report	Annual Report; Midterm Report	Annual Report; Master Plans	Annual Report; Self Study Year	Annual Report; Site Visit
Ongoing Planning				Ongoing Update of Planning			
Annual Resource Allocation Recommendations	MPBC, Institutional Effectiveness, College Council	MPBC, Institutional Effectiveness, College Council	MPBC, Institutional Effectiveness, College Council	MPBC, Institutional Effectiveness, College Council	MPBC, Institutional Effectiveness, College Council	PIEAC, Budget, College Council	PIEAC, Budget, College Council
Annual Budget and Plans Created	Secondary Plans (Wing & Ancillary) Developed & Review	Secondary Plans (Wing & Ancillary) Developed & Review	Secondary Plans (Wing & Ancillary) Developed & Review	Secondary Plans (Wing & Ancillary) Developed & Review	Secondary Plans (Wing & Ancillary) Developed & Review	Secondary Plans (Wing & Ancillary) Developed & Review	Secondary Plans (Wing & Ancillary) Developed & Review
						Annual Updates	Annual Updates
5-year Program Review Process	5 Year Cycle Detailed Review	5 Year Cycle Detailed Review	5 Year Cycle Detailed Review	5 Year Cycle Detailed Review	5 Year Cycle Detailed Review	5 Year Cycle Detailed Review	5 Year Cycle Detailed Review
	5 Year Cycle Curriculum Review	5 Year Cycle Curriculum Review	5 Year Cycle Curriculum Review	5 Year Cycle Curriculum Review	5 Year Cycle Curriculum Review	5 Year Cycle Curriculum Review	5 Year Cycle Curriculum Review
Annual Outcome Assessment Cycles	SLO, PSLO, & ISLO Assessed Each Semester	SLO, PSLO, & ISLO Assessed Each Semester	SLO, PSLO, & ISLO Assessed Each Semester	SLO, PSLO, & ISLO Assessed Each Semester	SLO, PSLO, & ISLO Assessed Each Semester	SLO, PSLO, & ISLO Assessed Each Semester	SLO, PSLO, & ISLO Assessed Each Semester
	SAO Assessed Annually	SAO Assessed Annually	SAO Assessed Annually	SAO Assessed Annually	SAO Assessed Annually	SAO Assessed Annually	SAO Assessed Annually

Planning Timelines

Strategic Master Planning Cycle (6-year cycle)

Year One

• Assess current college status
• Conduct environmental scan for both internal trends, including labor market; employment and competitor trends; community, county and statewide demographic trends, political, social, educational and technological trends; and college enrollment trends
• Review program and support services recommendations
• Assess recommendations for new courses, programs, and services
• Develop and analyze enrollment scenarios and projections
• Establish college-wide goals, initiatives, and key performance indicators

Year Two-Six: Annual Planning Calendar

November	Stakeholders give input, review plan, and make recommendations about strategies and success factors.
February	Strategies and success factors are presented to College Council and PIEAC.
March	PIEAC holds town halls and public forums.
April	PIEAC and College Council determine strategies and success factors for next year's budget.
May	College Council finalizes budget for next fiscal year, dollars matched to strategies.
May	Annual plan includes goals, strategies, and success factors
July	New fiscal and planning year begins.

III. PRIMARY AND SECONDARY PLANS

Primary Plans

District Education Master Plan - The planning committee for the District Vision 2020 Plan was led by an outside consultant group; it consisted of representatives from all constituent groups, the three colleges, and the district.

Coastline's Education Master Plan - The development of the most recent Education Master Plan was led initially by the Research and Planning Group (RP Group) and then directed by the Planning, Institutional Effectiveness, and Accreditation Committee in 2011. The Education Master Plan used information gathered from all constituency groups via forums, workshops, and surveys and used information gathered from the Program Reviews and Secondary Plans. Although the Master Plan is written on a six-year cycle, it is reviewed and updated on a yearly basis as needed. The Education Master Plan reflects the college mission and contains the college's priorities (goals and initiatives).

Program/Departmental Reviews - The program and departmental reviews feed directly into the college Education Master Plan and include not only program reviews from academic programs but from service areas such as Administrative Services and Student Services, Financial Aid, Student Government, and also ancillary programs such as contract education, the economic development programs under the Coastline Institute for Economic Development, the Foundation, and the Office of Learning and Instructional Technology (OL&IT). Program Review includes Student Learning Outcomes and Service Learning Outcomes as well as program goals.

All wing and ancillary needs relate to the Education Master Plan and are developed from the Program/Department Reviews. Each wing is ultimately responsible for the plans underneath it.

Secondary Plans

The following secondary wing plans are college plans that receive input from all programs and departments through the Administration Wing and/or the Student Services, Instruction Wings.

Instruction and Student Services
- Enrollment Management Plans
- Matriculation Plans
- Outreach Plans
- Student Success Plans
- Professional Development Plans

Instruction and Student Services (Continued)
- Student Equity Plan
- Technology Needs
- Categorical Program Plans

Administrative Services
- Staffing Plan (Faculty, Classified, and Managers)
  - This includes hiring of new staff as well as re-organization of staff.
- Facilities Plans
- Technology Needs
- Marketing Plan
- Grants

Ancillary Units - Include, but not limited to: OL&IT, Foundation, Contract Ed/Military, Coastline Institute for Economic Development
- Marketing
- Outreach
- Student Success
- Technology

Entrepreneurial Endeavors
- Partnerships
- Innovative Concepts

IV.   LINKS TO BUDGET AND OTHER PLANS

The Education Master Plan is the basis for all planning within the college. The plan was created, vetted, and approved by the entire college during the 2010-2011 academic year and is integrated into all of the other planning functions within the college. Goals and objectives derived from the Facilities Plan and the Technology Plan are to be incorporated into the overall plan to provide seamless integration of the planning process. The goals and initiatives in the Education Master Plan are provided to all programs and departments for use in their particular planning components.

PROGRAM REVIEW

Planning-The Education Master Plan goals and objectives are sent to the programs and departments at the beginning of the Program Review preparation year. During this time, discussions can take place to review the current plans and directions of the program/department and provide ample time to restructure programs and design/redesign curriculum and programs to address these objectives and goals. By reviewing and addressing these goals prior to beginning the program review cycle, the goals and objectives become completely integrated into the program review.

Data Gathering-The program review actually begins the spring semester of the Program Review Preparation year and includes documentation of evidence; needs assessments; curriculum updates; surveys of students, faculty, staff, and administrators; business and industry partner advisory comments and recommendations; review of Program/Course Student Learning Outcomes; assessment and revision; facility needs; staffing needs; and any additional items that could potentially require resource allocation. Student Learning Outcomes, Program Student Learning Outcomes and Institutional Student Learning Outcomes (SLOs, PSLOs, ISLOs) will be collected at the end of each fall semester by all disciplines, whether they are going through the full program review cycle or the annual cycle. The outcomes from the student assessment will be discussed by the discipline faculty at the spring faculty meeting. Discussions will center on student achievement of SLOs/PSLOs/ISLOs as they relate to the Education Master Plan goals, and adjustment to these goals and outcomes will be made to ensure student success.

Writing Phase-During the fall semester following the program review preparation year, the program/department prepares its Program Review Report, outlining the findings from the data gathering cycle, reviewing the current structure and goals, and then preparing an action plan and resource allocation predictions for both the following year and the next five years. Each of these planning documents should link to a specific Master Plan objective or goal with justification for resource allocation needs. As part of the writing phase, evaluation of the program review process should be assessed in terms of relevance, efficiency, and ways to improve the process, thus providing a true reflection of the process. A final copy of the Program Review Report shall be submitted to the Instructional Dean or Department Manager for inclusion in Wing planning and budgetary request preparation.

Program Review Process

Presentation-During the fall semester following the program review preparation year, the program/department delivers a presentation to the Program Review Committee, outlining its review of its current structure and goals as well as the new five-year goals and objectives. These new goals and objectives as well as the planning documents developed during the writing phase are presented, showing links to the Education Master Plan. A summary of these reports is presented as an informational item to the Academic Senate, Classified Senate, and Blue Ribbon Management Team so that every constituency group is aware of the resource needs of programs/departments as presented in program review and will be better prepared for budget and resource allocation discussions.

Annual Report-For those programs/departments not engaged in the five-year Program Review Cycle, an action and resource allocation plan showing any needs that may require funding from the budgetary process and the justification based on the Education Master Plan Objectives will be submitted to the Program Review Committee by the end of the fall semester and then forwarded to the PIEAC for consideration of funding during the budget development discussions. A copy of the action and resource allocation plan shall also be given to the Wing managers. Major topics of

interest to the entire college shall be considered for further vetting through various avenues including brown bag lunches and town hall gatherings.

Data Passed to Planning-By the last day of the fall semester, all Annual Resource Plans and Allocation Predictions and Five-Year Resource Plans and Allocation Predictions will be sent to College Council for review and then housed in the Office of Instruction with a copy being presented to the Chair of Planning, Institutional Effectiveness and Accreditation Committee (PIEAC) for use in discussions and planning prior to sending resource requests to the Budget Committee.

PLANNING, INSTITUTIONAL EFFECTIVENESS AND ACCREDITATION COMMITTEE

Data Gathering-During the fall semester, the PIEAC gathers data from the college in the form of Program Review Annual/Five-Year Resource Plans and Allocation Predictions, Education Master Plan Goals and Objectives, Facilities Plan Goals, Technology Plan Goals, District's 20/20 plan, Chancellor's directives, Legislative directives, College President's directives, Grant Team ideas and proposals, and budget information from Administrative Services.

Strategic Planning-In February, the PIEAC reviews the input from the various college groups based on the constituency area of purview and incorporates their views into the goals and objectives. These goals and objectives that were prioritized for the academic year will be used to determine the directives to be used in the budget allocation process. These directives are vetted through the constituency groups with input brought back to PIEAC prior to approval by the first PIEAC meeting in March.

Directives Sent to Budget-Following the directives being approved by the constituency groups, the PIEAC sends budgetary requests linked to the Education Master Planning goals and objectives to the Budget Committee for use in determining the feasibility of such requests and the final preparation of the budget. The Resource Allocation Proposal, outlining request, alternative funding sources, and links to the Education Master Plan goals and objectives is to be included.

PIEAC Decision-making Process

Budget Response-The Budget Committee responds back to PIEAC with any concerns or issues pertaining to the budgetary requests. Further discussion based on the Education Master Plan and Strategic goals developed annually is completed to remedy the situation. Directives regarding the final budgetary decisions are sent back to the Budget Committee and to the constituency groups.

Planning for Next Year-Using the Education Master Plan as the starting point for discussions related to strategic planning, the PIEAC develops goals/objectives for the following year. These goals/objectives are sent to the Academic Senate, Classified Senate, Student Associated Government, and Blue Ribbon Management Team for discussion and approval.

Town Halls/Forums-Following approval from constituency groups, PIEAC will hold town hall meetings to share the goals/objectives that have been approved and to get feedback and buy-in from the college as a whole.

Revision of Plans-Utilizing the feedback from the town hall meetings and constituency group discussions, the PIEAC reviews and approves the annual goals/objectives and sends them to College Council.
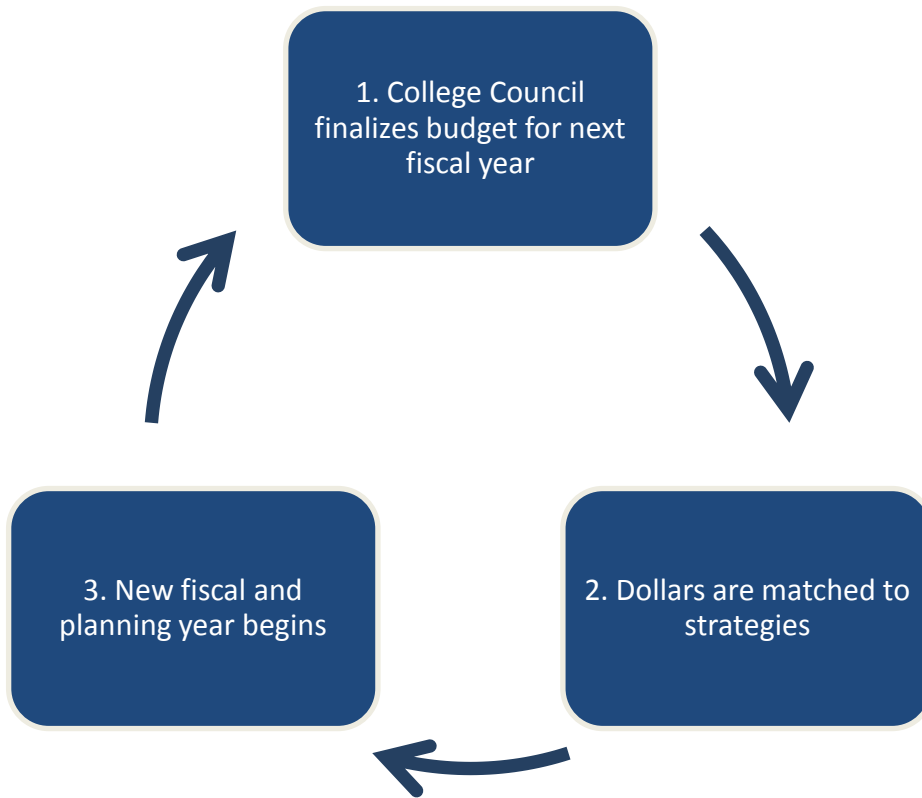
New Ventures for Consideration-When new ideas for programs or projects arise, the ideas will be discussed at length within the wing that will host the program or project to determine the relevance to the Mission Statement and/or Vision Statement, costs associated with the project in terms of budgetary items and personnel costs, curriculum development required, and implementation timeline. Once the plans for the new program or project have been discussed and approved by the participants to be within the Mission of the college, the plan will be taken at any time of year to PIEAC for discussion and possible referral to the Budget Committee and College Council. If PIEAC determines that the program/project aligns itself with the Mission Statement, PIEAC will forward the program/project plans to College Council for discussion and approval. The outcome from the discussions at College Council will be sent to PIEAC and the Budget Committee for information and budgetary consideration. Funding for the new program or project will need to be addressed during the budgetary process or if out of cycle, at the time of acceptance. Following approval at PIEAC, the constituency representatives will take the program/project idea back to their constituencies as an informational item.

BUDGET COMMITTEE

Data Gathering-Administrative Services collects input from the various wings about specific resource allocation needs that have surfaced since the last budget cycle.

PIEAC Directives-The Budget Committee and Administrative Services receives the directives from PIEAC and reviews them in light of the current resource allocation needs submitted by the Wings.

Budget Rollover-Administrative Services takes the budget from the prior year and rolls it over to begin the budget process. Administrative Services reviews the directives from PIEAC, Wing resource augmentation requests, current budget predictions from the District and directives from the College President and determines whether there are ample recourses available to meet these requests and reports back to the Budget Committee. If the funds are not sufficient to meet the needs of the requests, the Budget Committee sends a request for clarification of needs to the PIEAC. PIEAC will respond with a recommendation prioritizing directives that request budgetary expenditures.

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        │  1. College Council  │
        │ finalizes budget for │
        │    next fiscal year  │
        └─────────────────────┘
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┌─────────────────────┐   ┌─────────────────────┐
│ 3. New fiscal and   │   │ 2. Dollars are   │
│ planning year begins │   │ matched to strategies│
└─────────────────────┘   └─────────────────────┘

Budget Process

Budget Development-Administrative Services works with the Wings to develop balanced budgets based on the directives of the PIEAC. Budget recommendations are presented to Budget Committee in the spring.

Budget to College Council-The final budget is sent to College Council for discussion and then is forwarded on to the College President for approval and implementation.

Ending Balance Requests-Each Wing will develop a prioritized list of requests for ending balance funds based on the Education Master Plan goals and objectives as well as the yearly strategic plan. These requests will be combined and prioritized during the May meetings. Funding approval for summer expenditures will be completed at the last May meeting with final disbursement for the remaining requests to be completed in the fall after the final budget is approved.

Ending Balance Requests to College Council-The Ending Balance requests are sent to College Council for approval and implementation.

Dates to Consider: Fall Semester

Month	Committee Responsible	Activity	Links to Planning and Budget Decisions
Sept.	PR	Education Master Plan Objectives are distributed to programs/departments beginning the Program Review Preparation Year	Program Review, SLOs, College wide Goals & Initiatives
Dec.	PR	SLOs/PSLOs/ISLOs data are collected by last day of the semester	Program Review
Sept.	PR	Programs/departments begin their program review writing phase.	Budget Allocation
Sept.-Dec.	PR	Presentations of program reviews completed the previous year take place in Academic Senate, Classified Senate, and Blue Ribbon Management Team	Budget Allocation
Dec.	PR	Action and Resource Allocation 1 year plans are submitted to Program Review and Wings	College wide Goals & Initiatives
Dec	PR	Action and Resource Allocation 1 year plans are forwarded from Program Review to PIEAC	College wide Goals & Initiatives
Dec	PIEAC	Data are gathered for planning	Program Review, SLOs, College wide Goals & Initiatives

Dates to Consider: Spring Semester

Month	Committee Responsible	Activity	Links to Planning and Budget Decisions
Feb.-May	PR	Data are gathered in preparation for Program/Departmental Review	Program Review, SLOs, College wide Goals & Initiatives
Feb	PR	SLOs/PSLOs/ISLOs data are reviewed, and revision plans are created at the Spring All-College Meeting	Program Review
Feb	PIEAC	Data are reviewed and directives are set for the College	College wide Goals & Initiatives
Feb	PIEAC	Directives are sent to Academic Senate, Classified Senate, and Blue Ribbon Management Team	College wide Approval and Awareness
Feb.	Budget	Data are gathered	College wide Goals & Initiatives
Feb.-Mar	Budget	Budget process begins	Budget Allocation
Feb.	Wings	Wing budget process begins	Budget Allocation
Feb.	PIEAC	Holds town forums and public forums	Budget Allocation
March	Budget	Budget committee reviews directives and responds back to PIEAC	Budget Allocation

March	Budget	Final budgetary directives are sent back to Budget	Budget Allocation
March	Budget	Final budgetary directives are sent to Academic Senate, Classified Senate, and Blue Ribbon Management Team	College wide Approval and Awareness
March-April	PIEAC	PIEAC develops goals and objectives for following year	College wide Goals & Initiatives
March	Budget	Budget is developed with information from PIEAC	College wide Goals & Initiatives
April	PIEAC	PIEAC developed goals and objectives sent to Academic Senate, Classified Senate, and Blue Ribbon Management Team	College wide Approval and Awareness
April	Budget	Additional Funding needs are sent to PIEAC for clarification and direction	Budget Allocation
April	PIEAC	PIEAC responds to clarification request	College wide Goals & Initiatives
April	Wing	Wing budgets are presented to Budget Committee	Budget Allocation
May	PIEAC/President	Town Hall meetings are held to review objectives and goals	College wide Awareness
May	PIEAC	PIEAC reviews Town Hall feedback and makes adjustments to objectives and goals	College wide Goals & Initiatives
May	Budget	Final Budget is sent to College Council	Budget Allocation
May	Wings	Wings prioritize unfunded needs	Budget Allocation
May	Budget	Budget committee prioritizes needs and determines the amount of ending fund balance to be paid to prioritized needs and reports final results to PIEAC.	Budget Allocation
May	PIEAC	Ending balance requests are sent to College Council	Budget Allocation

V. Ongoing and Systematic Assessment of Key Performance Indicators

The plan will contain a set of key performance indicators that will be regularly measured, benchmarked, tracked, and reported in a college-wide outcomes or institutional effectiveness report so that improvements can be made and plans adjusted.

Institutional Key Performance Indicators

Percentage of community college students completing their educational goal (SSTF)

Percentage of community college students earning a certificate or degree, transferring, or achieving transfer-readiness (SSTF)

> *Student Progress & Achievement Rate (ARCC)*

Number of students transferring to a four-year institution (SSTF)

> *Transfer to 4-Year College Volume per Year (ARCC & CPEC: 5-Year Trend)*
> *Transfer to 4-Year College Rate per Year (ARCC & CPEC: 5-Year Trend)*
> *Transfer-Ready Volume ARCC Report (5-Year Trend)*
> *Transfer-Ready Rate ARCC Report (5-Year Trend)*
> *Student Right To Know Transfer Rate (SRTK Rate)*

Number of degrees and certificates earned (SSTF)

> *Number of Associate Degrees Issued by Program/Major per Year (5+ Year Trend)*
> *Number of Certificates Issued by Program per Year (5+ Year Trend)*

KEY MOMENTUM POINTS: Student Success Task Force

Successful course completion (SSTF)

> *Student Course Success Rate by Term (5-Year Trend)*
> *Student Course Retention by Term (5-Year Trend)*
> *Instructional Delivery Method Course Success Rate (5-Year Trend)*
> *Instructional Delivery Method Course Retention (5-Year Trend)*

Successful completion of Basic Skills preparation (SSTF)

> *Basic Skills Improvement Rate (ARCCC)*
> *Basic Skills Success Rate (ARCC)*
> *ESL Improvement Rate (ARCCC)*
> *Basic Skills (Eng & Math & ESL) Course Success Rate (5 Year Trend)*
> *Basic Skills (Eng & Math &ESL) Course Completion Rate (5 Year Trend)*
> *Basic Skills (Eng & Math & ESL) Course Retention (5 Year Trend)*

Successful completion first collegiate level mathematics course (SSTF)

Successful completion first collegiate level English course (SSTF)

Successful completion first 15 semester units (SSTF)

> *Volume (number) of students completing first 15 units at CCC*
> *Rate (%) of students completing first 15 units at CCC within 1 Year*

Successful completion first 30 semester units (SSTF)

> *Students Earning at Least 30 Units (ARCC)*
> *Student Persistence: ARCC Fall-to-Fall Retention Rate*
> *Volume (number) of students completing first 30 units at CCC*

KEY PERFORMANCE INDICATORS (Program & Initiatives)

College Enrollment by Term (Credit, Non-Credit, Site Based, DL, incarcerated)

CTE Course Success Rate
CTE Course Completion Rate (ARCC)
CTE Course Retention Rate

English Course Success Rate
English Course Completion Rate
English Course Retention Rate

ESL Course Success Rate
ESL Course Completion Rate
ESL Course Retention Rate

Math Course Success Rate
Math Course Completion Rate
Math Course Retention Rate

FTES Reporting by Attendance Accounting Method
FTES by Delivery Method
Faculty LHE per Course per Term
Faculty LOAD = WSCH / FTEF

Assessment & Placement Recommendation
Math
English
Reading

Number of new courses and programs approved
Number of Program Reviews Submitted on Time

Fill Rate
Wait List Volume by Course & Program

Grants Conferred
Student Diversity (Local) vs. Service Area Diversity
Student Diversity (Local) vs. Employee Area Diversity

VI. Collaborative/Participatory Inquiry Process

The planning processes at Coastline are intended to be inclusive with multiple opportunities for all constituency groups to participate, dialogue, and provide input. Some of the strategies are listed here:

Strategies

- All PIEAC meetings will be open to the college community.
- All Program Review summaries will be available online to the college community.
- Each constituency group will be responsible for discussion and exchange of information and ideas during the planning process between PIEAC and itself.
- There will be a combination of town hall meetings and forums to gather information on future planning, some of which will be devoted to specific topics, such as technology, staffing, etc.
- Members of PIEAC will share planning infrastructure and processes with their respective constituency groups, gathering input and feedback for PIEAC to make ongoing modifications.

Communications of Planning Process

At the beginning of each academic year PIEAC will send out the planning timeline College wide. PIEAC will maintain a section on the College website, which will include agendas and minutes, the planning time line, notices of special meetings and town halls, and notes from discussion that takes place at special meetings and town halls. In addition, there will be a bulletin board for web discussion. As each milestone approaches, a notice will be sent out including the various ways to provide input into the process.

VII.   Evaluation of the Planning Process

The planning process will be evaluated as follows:

    a.   Survey planning committee members (see sample survey questions)
        i.   Survey would be deployed mid-spring to record self-evaluation of committee and member effectiveness
        ii.   Survey will be deployed via Survey Monkey
        iii.   Results will be made available to committees in summary form in late spring
    b.   Track completion (% completed) of planning initiatives and activities
        i.   Report completion of activities and initiatives mid-spring
    c.   Committees will evaluate and revise committee goals/objective for the year
        i.   Results and comments will be collected via Year-End Progress Summary Report
        ii.   Information will be incorporated in upcoming year goals and initiatives
    d.   Survey the College community to determine satisfaction with planning process and participation in the planning process
        i.   Survey all employees every three years as part of accreditation cycle

Sample Survey Questions:

- Select your position (Co-Chair or Member) in this Committee or Task Force.
- How well do you understand the charge of your committee or task force?
- Please rate the usefulness of the charge in directing the work of the committee or task force.
- How satisfied are you with the progress your committee or task force has made towards fulfilling its charge *over the course of the year?*
- How adequate is the membership structure of your committee / task force?
- How adequate is the size of your committee / task force?
- If you asked other people outside the committee for their expertise/input, how effective was this process?
- How effective was the communication within your committee or task force?
- How effective was the communication between you and the group you represent (both directions)?
- How effective was the communication between you and the College Planning Council?
- If you attended the orientation for co-chairs, how well did it help you to be effective in your role? (for co-chairs only)

Appendix A

ACCJC Rubric for Evaluating Institutional Effectiveness – Part II: Planning

Accrediting Commission for Community and Junior Colleges
Rubric for Evaluating Institutional Effectiveness – Part II: Planning

Levels of Implementation	Characteristics of Institutional Effectiveness in Planning *(Sample institutional behaviors)*
Awareness	• The college has preliminary investigative dialogue about planning processes. • There is recognition of case need for quantitative and qualitative data and analysis in planning. • The college has initiated pilot projects and efforts in developing systematic cycle of evaluation, integrated planning and implementation (e.g. in human or physical resources). • Planning found in only some areas of college operations. • There is exploration of models and definitions and issues related to planning. • There is minimal linkage between plans and a resource allocation process, perhaps planning for use of "new money" • The college may have a consultant-supported plan for facilities, or a strategic plan.
Development	• The Institution has defined a planning process and assigned responsibility for implementing it. • The Institution has identified quantitative and qualitative data and is using it. • Planning efforts are specifically linked to institutional mission and goals. • The Institution uses applicable quantitative data to improve institutional effectiveness in some areas of operation. • Governance and decision-making processes incorporate review of institutional effectiveness in mission and plans for improvement. • Planning processes reflect the participation of a broad constituent base.

Proficiency	• The college has a well documented, ongoing process for evaluating itself in all areas of
	  operation, analyzing and publishing the results and planning and implementing
	  improvements.
	• The institution's component plans are integrated into a comprehensive plan to achieve
	  broad educational purposes, and improve institutional effectiveness.
	• The institution effectively uses its human, physical, technology and financial resources to
	  achieve its broad educational purposes, including stated student learning outcomes.
	• The college has documented assessment results and communicated matters
	  of quality assurance to appropriate constituencies (documents data and analysis of
	  achievement of its educational mission).
	• The institution assesses progress toward achieving its education goals over time
	  (uses longitudinal data and analyses).
	• The institution plans and effectively incorporates results of program review in all areas of
	  educational services: instruction, support services, library and learning resources.
	• Program review processes are ongoing, systematic and used to assess and improve
	  student learning and achievement.

Sustainable Continuous Quality Improvement	• The institution uses ongoing and systematic evaluation and planning to refine its key processes and improve student learning.
	• There is dialogue about institutional effectiveness that is ongoing, robust and pervasive;
	  data and analyses are widely distributed and used throughout the institution.
	• There is ongoing review and adaptation of evaluation and planning processes.
	• There is consistent and continuous commitment to improving student learning;
	  and educational effectiveness is a demonstrable priority in all planning structures and processes.

Coastline Education Master Plan Goals 2011-2016

Goal 1- Student Success: Coastline will make student success its core focus

Goal 2 - Access, Persistence, and Completion: Coastline will increase student access, and improve persistence, retention, and completion with a particular focus on Basic Skills.

Goal 3 – Innovation and Improvement: Coastline will continue to create and nurture innovative programs, services, and technology solutions that respond to the needs and expectations of its learning community.

Goal 4 – Partnerships: Coastline will strengthen and expand its entrepreneurial, grant development, and collaborative activities through partnerships with business and industry, government agencies, educational institutions, and the public to enhance the College's capabilities and opportunities for students.

Goal 5 – Culture of Planning, Inquiry, and Evidence: Utilizing participatory governance processes, Coastline will improve its collection, analysis and use of data to enhance teaching, learning, and institutional effectiveness.

Goal 6 – Growth and Efficiency: Coastline will purposefully advance and sustain the College's capacity for student success through efficient use of resources as well as expanded, diverse, and responsive programs and services.

Appendix C

Sample Action Plan Template

Initiative 1.c. CCC will establish clear pathways and course sequencing from Basic Skills to CTE and STEM to AA/AS and transfer to assist students in achieving their educational goals.			
Objectives, Key Action Steps and Measures			
Related Initiative	**Objective & Key Action Step**	**Measurement and Criteria**	**Resources Needed**

Appendix D

Sample Resource Allocation Proposal

COASTLINE COMMUNITY COLLEGE
BUDGET DEVELOPMENT – FY 2012/2013
Resource Allocation Proposal

Administrator Use:

Originator:			
Program or Department Name:			
Area Dean:			
Area Vice President:			
Account Code:			
Total Amount Requested:			
One-Time Funding:			
On-Going Funding:			
Department Priority Ranking:	of		

What are you requesting? Why is the request being made? Where was the need identified?

*Demonstrate how your request is supported by your **a)** Program Review/Annual Program Assessment and **b)** Student Learning Outcome, Program Learning Outcome, Institutional Learning Outcome, Service Area Outcome or **c)** other planning documents.*

a)

b)

c)

Describe your goal(s) for this proposal? How will this impact students or institutional services?

What are some measureable outcomes that demonstrate you met your goal(s)?

What are the steps that you will take or need to be taken to implement this proposal? (Implementation Plan)

 List other areas of compelling evidence that would support your proposal

Compliance

Health & Safety

Other

Describe how your request is aligned with the following Annual Institutional Goals.

<u>Student Success</u>

<u>Access, Persistence & Completion:</u>

<u>Innovation & Improvement:</u>

<u>Partnerships</u>

<u>Culture of Planning, Inquiry & Evidence</u>

<u>Growth & Efficiency</u>

Demonstrate how your proposal is supported by the 2011-16 Education Master Plan:

<u>FOR ADMINISTRATOR USE</u>

Demonstrate how this proposal is supported by your Unit OR Division Plan. Provide link to Unit/Division Plan.

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Projected Expense Profile

New Personnel Request--This does not include Full Time Academic Faculty Positions.

For personnel requests please attach the job description, job classification and label "Exhibit I."

Position Title:_____		Estimated Cost
1XXX	Academic Salaries (Certificated)	
3XXX	Benefits*	$0.00
Position Title:_____		**Estimated Cost**
1XXX	Academic Salaries (Certificated)	
3XXX	Benefits*	$0.00
Position Title:_____		
2XXX	Classified/Non Academic Salaries	10, 11 or 12 Months
3XXX	Benefits*	Hours per Week_____ $0.00
Position Title:_____		
2XXX	Classified/Non Academic Salaries	10, 11 or 12 Months
3XXX	Benefits*	Hours per Week_____ $0.00
	Sub Total:	**$0.00**

Non Personnel Requests:

Object Code	Title	Amount Requested
4XXX	*Supplies and Materials*	
5XXX	*Services*	
6XXX	*New Equipment or Building/Site Improvements*	
	Sub Total:	$ -

Total Budget Proposal: $0.00

☐

Secondary Effects *(if this proposal is approved)*

For Personnel Requests:

What additional space, if any, is needed to accommodate this position? If so, where is the proposed location?

For Equipment and Technology Request

Will additional space be needed to accommodate requested equipment? If so where is the proposed location?

Will requested equipment require maintenance agreements and or support personnel? If so what are the projected costs?

*Please list future year anticipated needs and estimated financial needs. NOTE: This section refers to any anticipated funding not addressed by this RAP, but required in the future. **This will not be automatically funded.** A new RAP must be completed in future years.*

Fiscal Year	Anticipated Need	Estimated Amount

Dean Approval **Date**	**Vice President Approval** **Date**

Appendix E

Strategic Initiatives: Education Master Plan 2011-2016

Coastline Community College

Strategic Initiatives: Based on Education Master Plan Goals for 2011-2016

Strategic Initiatives	Goal 1 Student Success	Goal 2 Access, Persistence & Completion	Goal 3 Innovation & Improvement	Goal 4 Partnerships	Goal 5 Culture of Planning, Inquiry & Evidence	Goal 6 Growth & Efficiency
Enrollment Management Initiative CCC will develop and implement a mission-focused, comprehensive, and integrated enrollment management plan that facilitates student success.	✓	✓	✓		✓	✓
High Quality Course, Programs, and Services Initiative CCC will implement, and assess the Quality Rubric for all on-line and face-to-face classes, and develop, implement and assess a Quality Rubric for student support services, and programs.	✓	✓	✓		✓	
Integrated Planning Initiative *(including the use of evidence informed decision making)* CCC will implement, assess, and modify accordingly the revised Planning and Institutional framework.	✓				✓	✓
Innovation Initiative CCC will develop and implement new innovations to support teaching, learning, and college operations.	✓		✓			✓
Entrepreneurship Initiative CCC will expand entrepreneurial efforts to augment general fund budget and support programs/services for students, professional development for faculty/staff, and fund new innovations.	✓		✓	✓		

Vision Statement: Creating Opportunities for Student Success.

Mission Statement: Coastline Community College promotes academic excellence and student success for today's global students through accessible, flexible, innovative education that leads to attainment of associate degrees, transfers, certificates, Career and Technical Education; and, basic skills readiness for college.

AA: Associate of Arts Degree

ACCJC: Accrediting Commission for Community and Junior Colleges of the
             Western Association of Schools and Colleges

ALO: Accreditation Liaison Officer

ARCCC: Accountability Reporting for California Community Colleges

AS: Associate of Science Degree

CCC: Coastline Community College

CPEC: California Postsecondary Education Commission

CSLO: Course Student Learning Outcome

CTE: Career and Technical Education

DL: Distance Learning

ESL: English as a Second Language

FTEF: Full Time Equivalent Faculty

FTES: Full Time Equivalent Students

ISD: Instructional Systems Development (Coast Learning Systems)
             Now OL&IT (Office of Learning & Information Technologies)

ISLO: Institutional Student Learning Outcome

LHE: Lecture Hour Equivalent

OL&IT: Office of Learning & Information Technologies

PIEAC: Planning, Institutional Effectiveness, and Accreditation Committee

PSLO: Program Student Learning Outcomes

SLO: Student Learning Outcomes

CSLOS: Course Student Learning Outcomes

ISLOS: Institutional Student Learning Outcomes

PSLOs: Program Student Learning Outcomes

SLOs: Student Learning Outcomes

SSTF: Student Success Task Force [State Chancellor's Office]

STEM: Science, Technology, Engineering, & Mathematics

WASC: Western Association of Schools and Colleges

WSCH: Weekly Student Contact Hour