### Data and Analysis

### Department/Program Data

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| --- | --- | --- | --- |
|  | Current Year 2013-14 | Previous Year 2012-13 | Two Years Prior 2011-12 |
| Number of Full-Time Classified | 1 | 1 | 1 |
| Number of Full-Time Faculty |  |  |  |
| Number of Full-Time Managers |  |  |  |
| Number of Part-Time Classified | 3 | 3 | 3 |
| Number of Part-Time Faculty |  |  |  |
| Number of Part-Time Managers |  |  |  |
| Students Served Annually |  |  |  |
| Total Non-Restricted Annual Budget |  |  |  |

### Department/Program Activities

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| The role of the Grant Development Department (Dept. 708) continues to evolve. Currently, professional expert John Leighton devotes 100% of his time to researching and writing grants. He also writes and edits other college documents at the request of the president. Darian Aistrich devotes 75% of his professional time to serving as the “Activity Coordinator” for the Title III project, funded under the Title III grant, with 25% of his time focused on grant development and other duties, funded under Department 708. Prior to the Title III grant, Darian Aistrich was funded at 75% General Fund and 25% grants. Tom Snyder’s professional expert responsibilities include serving as the Title III Project Facilitator and the Grant Team’s facilitator and coordinator. Chelsea Svir, hourly, is currently funded 100% under the Title III grant.  With the discretionary funds of state and federal budgets being further reduced the college will need to explore more external funding opportunities that mesh with the unique characteristics of the college and its students. |

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* 1. **Proposed Projects Requiring Additional Resources (not listed in Section B-Action Plans/Resource)**

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| **Project Name and Description** | **Total Additional Dollars/Staff Needed** |
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* 1. **Outcomes (from most recent Program Review or Annual Program/Department Reports)**

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| --- | --- | --- |
| **Student Learning/Service Area Outcomes Statements** | **Strategies to Achieve or Improve SLOs/SAO Goals** | **Outcome Data or Other Assessment Results (i.e. Data from Student SLO Survey)** |
| Objective (1): Increase by 15% the amount of grant funds received each year. | 1. Circulate more information to college staff about grant ideas, possible funding sources, and results. 2. Attend the Council for Resource Development (CRD) national and regional conferences to meet more agency program officers to suggest ways Coastline’s proposals could be successful. 3. Expand contacts with local foundations, corporations, businesses, and government agencies by hiring over a two-year period, a full-time assistant. 4. Hold more meetings of the Grant Team. |  |
| Objective (2): Receive a grant from at least one new funding source each year. |  |
| Objective (3): Increase by 10% the funds received from private foundations and individuals. |  |

**Analysis of Progress on Outcomes**

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| The Grant Development Department’s goal for the next five years is to increase the amount of grant funding received. Objectives and implementation strategies for the goal are noted above. |

* 1. **Progress on 5-year Goals (from most recent Program Review)**

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| --- | --- | --- | --- | --- | --- |
| **Goal** | **Complete** | **Partially Complete** | **Not Started** | **Abandoned** | **Comments** |
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**Analysis of** **Progress on 5-year Goals**

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**New Annual Program/Department Goals**

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| --- | --- | --- | --- | --- |
| **Goal** | **5 yr Goal**  **Addressed** | **Project**  **Completion**  **Date** | **Lead**  **Employee** | **Comments** |
|  |  |  |  |  |

### Action Plan and Resource Requests Based on Annual Data

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| --- | --- | --- | --- | --- | --- | --- | --- |
| **Action** | **Institutional planning goals\*** | **How action will improve student success** | **Type of Resource** | **Resource needs, if any** | **Department priority\*\*** | **Approximate cost** | **Potential Funding Source** |
| Continue 25% funding for Darian Aistrich to submit grant proposals and support grant development at Coastline Community College. | IV.c / IV.f / IV.n | External funds can expand the learning support services needed by Coastline Community College. | Personnel | Equipment and supplies provided by the Title III grant. | 1 | $27,061, includes fringe benefits, health and welfare, and longevity. | General Fund |
| Continue 100% funding for Chelsea Svir, under Title III until the grant ends – September 30, 2015. At that time, transition Chelsea to a full-time, 12-mo., classified position. | IV.c / IV.f / IV.n | Her preparation and budget oversight allows for Project Director and other grant funded personnel to proactively and expeditiously make decisions on grant issues from grants which are focused on student success (i.e. Title III) | Personnel |  | 2 | $31,376, includes fringe benefits. | Title III and General Fund |
| Continue 100% funding for Professional Expert John Leighton – Senior Grant Researcher and Writer. | IV.a | New and continued funding for curriculum development and student services. | Personnel | New computer equipment provided for John Leighton’s use in 2012. | 3 | $50,640, includes fringe benefits. | General Fund |
| Consideration to have Tom Snyder continue to assume the facilitation and coordination responsibilities of the Grant Team. | IV.a | New and continued funding for curriculum development and student services. | Personnel | Office location, computer, and access to college printers, Xerox machines, etc… | 4 | TBD | TBD |
| Travel – Attendance at grant development conferences in Washington, D.C.  Mr. Aistrich has been unable to attend since 2006. Needs to renew agency contacts. | II.j | Agency contacts and learning how other colleges addressed similar student challenges. | Other | None. | 5 | $2,000 | General Fund |
| CRD List Serve Membership – The most valuable daily tool for community college grant writers. Used daily by John Leighton. | II.j | Everyday college professionals use the list to seek possible solutions to student success. | Other | Computers are adequate for using this list serve. | 6 | $975 | General Fund |
| **GRANT DEVELOPMENT ACTION PLAN COMMENT:** | **This plan and budget may need to be modified if the department assumes/reassumes more grant administration responsibilities.**  **Total request: $112,052** | | | | | | |

\*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.