### 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 | 15  Will be 14 in Jan.’14 | 17 | 19 |
| Number of Full-Time Faculty  (Please note: We contract faculty per project/as needed on a non-instructional assignment) | 0 | 0 | 0 |
| Number of Full-Time Managers | 4 | 4 | 4 |
| Number of Part-Time Classified | 2  And 3 PEs | 2  And 4 PEs | 2  And 4 PEs |
| Number of Part-Time Faculty | 0 | 0 | 0 |
| Number of Part-Time Managers | 0 | 0 | 0 |
| Students Served Annually | CCC & military  + 20,000  National CLS Clients  + 20,500 | CCC & military  + 20,000  National CLS Clients  + 20,500 | CCC & military  + 20,000  National CLS Clients  + 20,500 |
| Total Non-Restricted Annual Budget  CLS Income/revenue | $2,250,000 | $2,345,556  $1,339,249 | $2,991,181  $1,581,027 |

### Department/Program Activities

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| Please list areas of responsibility and any seasonal activities (i.e. heavy enrollment periods for A/R) that may impact your department/program.  ***OLIT is responsible for a variety of instructional support and revenue related activities including:***  **College instructional support**   * Maintain and update Seaport LMS for college DL/online course delivery (including military programs) * Faculty support in regard to LMS use, course design and content * Respond to Help Desk tickets from students, faculty and staff related to LMS (see below) * Assist college and district in LMS assessment and recommendation * Design & maintain college website * R&D of learning tools, activities and environments for use by CCC faculty and for CLS product development * New Instructor Orientation * College All Staff Meetings * Clicker Training & Flipped Classroom Development for ESL Dept * Course Improvement Training CTE Faculty * Seaport testing * Seaport Documentation, web updates * Collaborate with Military & DL to improve student processes * Summer Institute (not held in 2013, but has been held in prior years and is in planning for 2014)   Reports from the Help system for Seaport From 10/17/12 – 10/17/13  (Does not include number of hours represented to answer the Help ticket concerns)  Category Tickets Replies (Staff)  Totals 1493 2978  S3 Other 268 648  S3 Squid 219 377  Other 131 161  S3 Roster 113 212  S3 Gradebook 105 292  S3 Import/Export 70 138  S3 SLO 62 184  S3 Course Shell 57 86  OWA 55 62  S3 Forums 50 145  S3 Dropbox 38 82  S3 Learning Objects 36 127  S3 Course Lessons 35 63  S3 Login 31 59  Media Other 27 39  S3 Communications 26 6  S3 Announcements 24 21  MyCCC 19 30  S3 Emails 14 46  OLIT Other 14 20  S3 Quiz Reentry Requests 13 27  OLIT Course Development 12 11  S3 Course Information 12 22  S3 Course Materials 11 30  OLIT Training 9 17  S3 Calendar 8 15  S3 Templates 8 17  S3 Student Monitoring 6 6  S3 Faculty Assignment 6 13  S3 Journal 4 5  Media AV Setup 3 3  Coastline Website 3 6  OLIT Software Support 2 2  OLIT Student Engagement 1 2  Comments and Suggestions 1 4  Media Laptop 0 0    Totals 1493 2978  New tickets: 1493  Staff Replies: 2978  Closed: 1388  Open 105  **Instructional Media Design & Production**   * Design & Production of new product (i.e. L.B. Fire Dept training, Public Speaking course, New Student Orientation) * Update/Maintain current product (Coast Learning Systems courses/content used by CCC and sold nationally) * Maintain 17 Online Courses (non-music) and 8 Music courses on Servers and their Maintenance (Coast Learning Systems courses/content used by CCC and sold nationally) * Address approximately 120 CLS Help Tickets/month * Cable Center (supports college and classroom instruction) * A/V Support (supports college and classroom instruction) * College Support (accreditation report layout, online “New student” orientation)   **Coast Learning Systems (revenue generating division)**   * Sales & customer services for national market (120+ colleges including Coastline) of Coast Learning Systems (CLS) content; 24 lecture courses and 3 labs * Market analysis and plan for new product development, partnerships and distribution * Coordinate with Instructional Media Design team in regard to new product development (like the LB Fire Dept Marine training program) * Increase revenue through direct mail activities, website, attending conferences and use of social media |

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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** |
| Convert CLS content & activities into agnostic format for multi-model, multi-LMS platform use (canvas, blackboard, etc) as well as ability to view content on Android, iPhone, tablets and pads)  This is needed for CLS courses used at CCC and for national distribution or these courses will lose their shelf life. Additionally, this should reduce the number of help desk tickets for CLS.  In FY 12-13 nearly 2,000 students tried to access our online Moodle courses (non-music) by mobile device.  In Fall 2013 there are 424 CCC students taking CLS (non-music) courses.  This recommendation supports both CCC and the district (see master plan, appendix H-2) technology plans. | $150,000 for FY 13-14 to begin conversion process  To contract 1-2 Indy Contractors for programming/conversion and hire faculty to assist with content review and activity revisions |
| Secure online music rights for conversion of 5 music courses (for 5 years of use) from CDR to online multi-modal delivery.  (Note: CLS total net revenue for music courses alone is in excess of $658,000 and CCC has 111 students taking music in Fall ’13. There have been nearly 5,000 attempts to access the music courses by mobile devices since 2011.)  This recommendation supports both CCC and the district (see master plan, appendix H-2) technology plans. | License and streaming cost for all 5 courses $150,000 |
| Design & mail promotional marketing pieces for three courses:  Speech, Dance Appreciation and Geology lecture & lab courses to increase CLS revenue | $15,000 for printing and postage |
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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)** |
| Design, Development, Update and Improve CLS courses for CCC use, as well as for National use/licensing.  This is in support of the Dept of Instruction SLO  “Students will respond that there are adequate support resources necessary for program/certificates”.  Additionally, this supports the college’s strategic initiative of “innovation to support teaching and learning”, “access, persistence and completion”, and the initiative of “entrepreneurship to augment general fund”. | Refresh/update/enhance content as well as convert to format that can be used in any LMS by anyone/anywhere. Strategy: Convert to be in LMS-agnostic format, convert to be mobile-ready (students can view on Mobile Devices as well as desktop and laptop computers). | At least 40% of students are demanding courses that may be viewed on mobile devices. Also, Colleges (national clients and CCC) are demanding to have content that can easily plug into the LMS of their choice.  (data pulled from server analytics for all CLS courses we host) |
| Design, Development and produce CCC Special projects.  This is in support of the college’s initiative to support “student success” and “access, persistence and completion”.  Working with business office to offer direct purchase solutions (an e-commerce site) to purchase access codes directly from CLS for use of its product. | Online Orientation is one special Coastline project we will complete.  Discussions are in progress to secure AZOX (integrates with Great Plains software used by our business office) | Effective September, 2014 (SB1456) will take affect and will be one measurement of matriculation funding for the college.  Expected outcome is an increase in revenue paid directly to Coastline (CLS). |
| Maintain Seaport 3 and participate in LMS review, assessment and recommendation (at college level and district wide committee).  This supports the college’s strategic initiative of “innovation to support teaching and learning”, and “access, persistence and completion”. | Seaport has the ability to track SLO’s and CCC received accommodation from the Accrediting team for this.  We expect that this function will be needed regardless of what LMS is chosen for district implementation. |  |

**Analysis of Progress on Outcomes**

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| Provide any detail that you feel will help the evaluator to understand your goals and the strategies to achieve those goals.  **OLIT anticipates that it will continue to evolve with its primary function of serving the college. OLIT will focus on innovation and serve as a “center for teaching excellence”. To that end, the department staff will continue to serve on college committees like the Professional Development and Tech & DL Committees; and provide faculty training, seek partners to pilot with for implementation of innovative products, and to provide all college development opportunities like the “Summer Institute”.** |

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

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| --- | --- | --- | --- | --- | --- |
| **Goal** | **Complete** | **Partially Complete** | **Not Started** | **Abandoned** | **Comments** |
| 1. Partner with publishers or others for development of new CLS product 2. Assist with design and development of mediated instructional technology. | done | On  going |  |  | CLS has added new product to its list of course content (like geology, speech and dance)  We also completed the LB Fire Fighter’s Marine training (online) which we plan to market for training nationwide |
| 1. Update Seaport 2 to Seaport 3 2. Provide college support (website, faculty training, committee participation, programming and design support for CE/military dept) | done | On  going |  |  | Seaport 2 was successfully updated to Seaport three in 2012 and continuous improvements have been implemented in 2013. However, due to the district review and recommendation for a common LMS, Seaport support personnel have suspended additional improvements and are in a phase of maintenance.  College support services are ongoing and varied. |
| 1. Provide support to CCC faculty for design and implementation of highly innovative online courses |  | On  going |  |  | Instructional designers continue to work with faculty (new and returning) to improve course design, support student success and course SLOs, as well as provide strategies for course enhancement. |

**Analysis of** **Progress on 5-year Goals**

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| **Overall OLIT has continuously met its goals in both supporting the college and in generating income for the college. However, with the college-wide budget cuts over the last 5 years, OLIT has decreased its staff and has increased the number of services it provides to Coastline. OLIT has taken several risks in market place to remain competitive as a post-secondary content producer; some of these risks were not successful to date (like providing video content for the CVC EduStream hosted by San Bernardino).**  **Additionally, OLIT continues to help move the college forward in use of technology mediated content for both instructional and student services support (course content for DL/military programs and college support).** |

**New Annual Program/Department Goals**

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| --- | --- | --- | --- | --- |
| **Goal** | **5 yr Goal**  **Addressed** | **Project**  **Completion**  **Date** | **Lead**  **Employee** | **Comments** |
| **The goals for OLIT for FY 13-14 are:**  **1. To collaborate with CCC faculty in LMS selection & coordinate with district**  **2. To provide faculty training and professional development opportunities related to online learning and excellence in teaching**  **3. To maintain Seaport until migration of course content into new LMS (if something other than Seaport is selected)**  **4. To begin conversion of all CLS content to an agnostic platform for multi-modal delivery (inherently necessary to sustain shelf life for CLS product/content)**  **5. To complete/maintain the “New Student” online orientation in support of matriculation for the college**  **6. To develop robust learning tools (pending time/manpower availability) for use at CCC and elsewhere**  **7. To increase CLS revenue through strategic marketing/mail pieces, a new website and use of social media**  **8. To develop/revise a 5 year department plan identifying strategic milestones** | **Ongoing**  **Ongoing**  **Need to prioritize**  **Begin in ’14**  **In progress**  **In progress**  **In progress**  **To launch in Jan 2014** | **June 2014**  **Ongoing**  **June 2015**  **Fall ‘16**  **Complete by 2014**  **Ongoing**  **Ongoing** | **Dave Thompson**  **Meg, Mark & Sylvia**  **Dave T & Sohair**  **Judy G & Toan (& team)**  **Judy & team**  **Judy, Dave & team**  **Lynn D**  **Laurie** | **Will require add’l services outside of our college/department**  **Working with college stakeholders**  **This is ongoing and only as existing staff & time are available**  **We would like to see a $200,000 increase in revenue over the next 2 years**  **To support data driven decisions that support the college and generate revenue** |

### 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** |
| To collaborate with CCC faculty in LMS selection & coordinate with district | Supports district and college tech plan, growth & efficiency model, and support of innovation (online programs) | Common LMS in support of student completion model | Equipment, software, personnel and training | Other than Personnel, Unknown at this time | High (2) | None to college except in personnel time | College |
| To provide faculty training and professional development opportunities related to online learning and excellence in teaching  (like the Summer Institute for example) | Supports student success in regard to quality of courses offered and supports innovation, growth and efficiency | Data supports that high quality courses designed to engage student increases retention and completion | Facilities, equipment, software, personnel and training | Personnel, facilities for summer institute and training | High (1) | College personnel and time, may also wish to contract training from Go2Knowledge ($3000 district-wide cost) | District for training fee |
| To maintain Seaport until migration of course content into new LMS (if something other than Seaport is selected) | Supports district and college tech plan, growth & efficiency model, and support of innovation (online programs) | Supports instruction (DL and military/Contract Ed) | Personnel,  Facilities | Personnel | High (3) | College personnel and time | College |
| Conversion of all CLS content to an agnostic platform for multi-modal delivery (inherently necessary to sustain shelf life for CLS product/content | Supports district and college tech plan, growth & efficiency model, and support of innovation (online programs) | Supports instruction (DL and military/Contract Ed) and to generate revenue through CLS sales | Software, Personnel | Personnel, software (note: $300,000 includes $150,000 for licensing music for online delivery to replace CDR courses and $150,000 for migrate content for up to 24 courses and 3 labs) | High (1) | College personnel and time AND may require contracting for services  Approx $300,000 | College & CLS  Intent is to increase revenue (and use) |
| Complete/maintain the “New Student” online orientation in support of matriculation for the college | Supports student success and required for matriculation |  | Personnel, software and facilities | Personnel, software and facilities | High (1) | College personnel | College & CLS |
| Develop robust learning tools (pending time/manpower availability) for use at CCC and elsewhere | Supports district and college tech plan, growth & efficiency model, and support of innovation (online programs) | Data supports that high quality courses designed to engage student increases retention and completion | Technology, software, Personnel | Personnel, software and facilities | High (2) | College personnel | College & CLS |
| Increase CLS revenue through strategic marketing/mail pieces, a new website and use of social media | Supports college goals of innovation and partnerships |  | Technology, software, Personnel | Personnel, software and facilities | High (1) | College personnel and time AND may require contracting for services  Approx $15,000 | College & CLS |
| Develop/revise a 5 year department plan identifying strategic milestones/revenue | Supports college goals of innovation and partnerships | Supports instruction (DL and military/Contract Ed) and to generate revenue through CLS sales | Personnel | Personnel | High (1) | College personnel | College & CLS |

\*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.