



2014

Departmental Review

OFFICE OF INSTRUCTION

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Executive Summary

The Office of Instruction provides support for all instructional sites, programs, and faculty. Over the past few years the office has focused on improving the overall effectiveness of the office and instructional programs. The office supports curriculum development, scheduling of classes, accreditation, and professional development. In addition, the Office and the Vice President provides leadership for enrollment management. In recent years the Vice President initiated the use of the Instructional Planning Council to increase communication with constituency groups and to gather feedback from stakeholders for planning.

Assessment of the Office shows positive results in many areas and some room for improvement in others. The most positive outcomes are in the area of enrollment and student success. The College continues to exceed FTES targets while also increasing degrees and certificates awarded. However, student perceptions of the schedule of classes and availability of programs have room for improvement. Therefore, it is important to point out that most of the goals listed below focus on hiring new full-time faculty, professional development for all faculty, and support to enhance the development of an effective schedule of classes.

Goals

- 1.1 Exceed District provided FTES targets
- 1.2 Develop an implementation plan and budget for a Center for Teaching and Learning
- 2.1 Develop the schedule of classes a minimum of one year in future so students may know availability of classes.
- 2.2 Implement the full-time faculty hiring plan developed by the Instructional Planning Council.
- 3.1 Renovate the office to accommodate additional staff
- 4.1 Develop SharePoint sites for the office and committees supported by office staff

Section 1: Departmental Planning:

1.1 Department Overview

The Office of Instruction provides support for all instructional sites, programs, and faculty. Over the past few years the office has focused on improving the overall effectiveness of the office and instructional programs. To assist in the process the Vice President has created the Instructional Planning Council. The council includes instructional managers, office staff, and representatives from the Academic Senate, Classified Senate, and Associated Student Government. The council has been critical in improving communication with constituency groups. However, the most important role of the council is the input and feedback provided by constituency representatives. Through the council, stakeholders have a voice in instructional planning.

Through support and input from the Planning Council the Office of Instruction has focused on the following:

- Meeting College enrollment goals
- Exceeding District FTES targets
- Increasing degrees and certificates conferred
- Improving support for committees
- Supporting implementation of new technology/programs (FLAC, 25 Live, EAB, and Civitas)
- Developing a Center for Teaching and Learning (CTL)

While the Vice President is responsible for leadership of instructional areas and programs, the office staff is critical to the success of the office and College through their expertise in areas such as curriculum, scheduling, faculty load, and other skills to support the many functions of the office. The staff in the office coordinate communication with staff at area sites, answer questions, and resolve issues. As a result, the staff at the area sites serve as an extension of the Office of Instruction and faculty are often able to get support at any College location.

The academic administrators also play a critical role in supporting and providing leadership for instructional programs. The instructional managers work closely with the Vice President to address instructional issues and maintain consistency in instructional practices across disciplines and sites. These managers participate in bi-weekly instructional managers' meetings and monthly planning council meetings. The instructional managers often serve as the conduit for communication to area sites, staff and faculty.

1.2 Department Assessment

The primary assessment of the Office of Instruction has been conducted through analysis of student survey, enrollment/apportionment, and College Scorecard data.

Student Survey Information

The 2014 “Student Survey for Student Learning from Services at Coastline College” included a question related to scheduling of classes and instructional support resources. When asked if “programs and courses are offered in a manner that enabled me to complete my entire program as announced”, 76.45% of survey participants responded that they agree or strongly agree, 11.05% disagree or strongly disagree, and 12.50% responded that they don’t know/not applicable (see Table 1.1). While an overwhelming majority of students are happy with the programs and courses offered, there is plenty of room for improvement in student perceptions of course and program offerings. As a result, the Vice President of Instruction has requested deans and department chairs to review course offerings and program information to identify scheduling issues. It is expected that department chairs and division faculty review all programs to verify if programs should remain in the inventory of programs and/or if there are any recommendations for changes to scheduling patterns.

When asked if “Coastline provides the support resources (e.g. equipment, software, labs) that are necessary for learning in my program/certificate”, 71.01% of survey participants responded that they agree or strongly agree, 7.25% disagree or strongly disagree, and 21.74% responded that they don’t know/not applicable (see Chart 1.1). The percentage of students who responded negatively is very small. The participants who responded “did not know” or “not applicable” were likely students studying from a distance.

Chart 1.1 *Student Survey Response*

| Student Survey for Student Learning from Services at Coastline College | | | | | | |
|---------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------|-------------|-------------------|---------------------------|-------|
| Q16 Please indicate how strongly you agree or disagree with these statements about programs, degrees, and certificates at Coastline: | | | | | | |
| Answered: 419 Skipped: 212 | | | | | | |
| | Strongly Agree | Agree | Disagree | Strongly Disagree | Don't Know/Not Applicable | Total |
| Programs and courses are offered in a manner that enabled me to complete my entire program as announced. | 35.10% 146 | 41.35% 172 | 8.65% 36 | 2.40% 10 | 12.50% 52 | 416 |
| Coastline provides the support resources (e.g., equipment, software, labs) that are necessary for learning in my program/certificate. | 33.09% 137 | 37.92% 157 | 4.83% 20 | 2.42% 10 | 21.74% 90 | 414 |

FTES Data

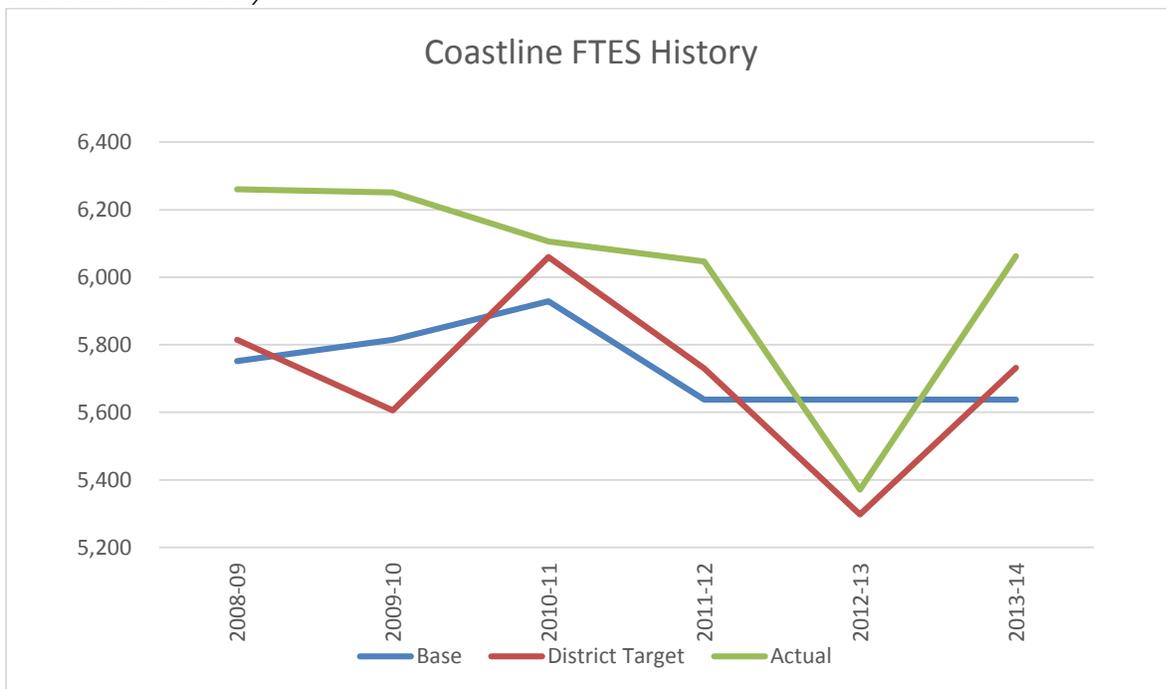
Review of College Full Time Equivalent Student (FTES) data shows that the College continues to exceed expectations. In each of the last six fiscal years the College has exceeded FTES targets established by the District. In fact, the 2013-14 FTES total was nearly 6% above base (see Table 1.1 and Chart 1.2). The additional 2013-14 FTES was critical in helping the District avoid apportionment reductions. The College

has done well in maintaining an enrollment management strategy to exceed FTES targets. However, the Instructional Wing has begun working on a more comprehensive approach to enrollment management to further increase student success. As a result conversations related to enrollment management are encouraged in Curriculum Committee, Academic Senate meetings, full-time faculty meetings, department chair meetings, as well as the Instructional Planning Council meetings.

Table 1.1 FTES Data

| Coastline FTES Data | | | |
|---------------------|-------|-----------------|--------|
| Year | Base | District Target | Actual |
| 2008-09 | 5,752 | 5,815 | 6,260 |
| 2009-10 | 5,815 | 5,606 | 6,251 |
| 2010-11 | 5,929 | 6,060 | 6,106 |
| 2011-12 | 5,638 | 5,730 | 6,047 |
| 2012-13 | 5,638 | 5,298 | 5,371 |
| 2013-14 | 5,638 | 5,732 | 6,063 |

Chart 1.2 FTES History



College Scorecard Data

Analysis of the preliminary 2013-14 College Scorecard outcomes (10/30/2014) identifies that all instruction- related measures exceed the College Standard. In addition, all instructional related measures either fully or partially met the College goal (see Table 1.2). Some of the most significant improvement was in the number of degrees and certificates awarded. The number of degrees awarded exceeds the goal by 6% and the number of certificates awarded exceeds the goal by 16% percent.

Table 1.2 College Scorecard

Coastline Community College KPI SCORECARD - 2013-14 Worksheet: **DRAFT**

| College Facts & Trends | | | | | | College Standard | 2013-14 | College SCORECARD Measures | | 2013-14 | | Not Met | Partially Met | Fully Met | | |
|------------------------|------------|------------|----------|---------------|--------|----------------------------------------------------|--------------------------------------------------------------------------------------------------------|----------------------------|--------|---------|--|---------|---------------|-----------|---------|-------|
| 2010-11 | 2011-12 | 2012-13 | 3 Yr Avg | State Average | GOAL | | Key Performance Indicators | Outcome | % | | | | | | | |
| 266 | 365 | 494 | 375 | -- | 420 | STUDENT SUCCESS | | | | | | | Performance | <80% | 80%-99% | 100%+ |
| 239 | 307 | 268 | 271 | -- | 228 | 540 | Number of AA/AS Awards Conferred (DataCube) | 574 | 106.3% | | | | | ✓ | | |
| 195 | 228 | 223 | 215 | -- | 190 | 290 | Number of CTE Certificates Conferred (DataCube) | 337 | 116.2% | | | | | ✓ | | |
| 11.3% | 8.3% | 12.6% | 10.7% | 13.6% | 11% | 225 | Transfer Volume (UC, CSU & Private & OOS) | 213 | 94.7% | | | ✓ | | | | |
| 64.6% | 64.9% | 64.2% | 64.6% | 69.9% | 55% | 13.0% | Transfer Rate (Student-Right-To-Know) | 16.4% | 126.2% | | | | | ✓ | | |
| 58.5% | 59.9% | 60.3% | 59.6% | 60.7% | 51% | 65.0% | Successful Course Completion Rate (DataMart) | 64.3% | 98.9% | | | ✓ | | | | |
| 79.0% | 80.0% | 76.8% | 78.6% | 70.9% | 65% | 60.7% | On-Line Successful Course Completion Rate | 60.2% | 99.2% | | | ✓ | | | | |
| 56.3% | 54.6% | 57.2% | 56.0% | 55.1% | 49% | 78.5% | Site-Based Successful Course Completion Rate | 77.8% | 99.1% | | | ✓ | | | | |
| | | | | | | 57.0% | Telecourse/Cable Successful Course Completion Rate | 59.2% | 103.9% | | | | | ✓ | | |
| | | | | | | ACCESS, PERSISTENCE & RETENTION | | | | | | | <80% | 80%-99% | 100%+ | |
| 47.7% | 44.4% | 45.8% | 46.0% | -- | 39% | 46.5% | Fall-to-Fall Persistence Rate (Calculation) | | | | | | | | | |
| 82.3% | 83.2% | 83.7% | 83.1% | 86.3% | 71% | 84.0% | Course Retention Rate (DataMart Calculation) | 82.7% | 98.5% | | | ✓ | | | | |
| 87.2% | 90.9% | 92.2% | 90.1% | 85.7% | 78% | 92.0% | Basic Skill Retention Rate (DataMart Calculation) | 92.7% | 100.8% | | | | | ✓ | | |
| 11.0% | 11.0% | 9.0% | 10.3% | -- | 8% | 10.0% | Math Progression/Persistence Study (2 Levels below) | | | | | | | | | |
| 21.0% | 17.0% | 10.0% | 16.0% | -- | 9% | 13.0% | English Progression/Persistence Study (2 Levels below) | | | | | | | | | |
| 18.4% | 7.8% | 11.2% | 12.5% | -- | 10% | 11.0% | ESL Progression/Persistence Study (2 Levels below) | | | | | | | | | |
| 51.2% | 48.3% | 55.6% | 51.7% | -- | 47% | 53.0% | Subsequent Success of Basic Skills (1 Level below) | 52.7% | 99.4% | | | ✓ | | | | |
| | | | | | | INNOVATION | | | | | | | <80% | 80%-99% | 100%+ | |
| 39 | 39 | 41 | 40 | -- | 35 | 41 | Number of Fully On-Line Programs (CCC-Count) | 40 | 97.6% | | | ✓ | | | | |
| -- | 40.0% | 68.0% | -- | -- | 58% | 70% | Percent of technology-mediated Instructional Programs (CCC-Manual Assessment/Count) | | | | | | | | | |
| | | | | | | PARTNERSHIPS | | | | | | | <80% | 80%-99% | 100%+ | |
| -- | 125 | 118 | -- | -- | 100 | 120 | Number of Partnerships (CCC & OLT-Count) | | | | | | | | | |
| -- | 55 | 60 | -- | -- | 51 | 65 | Number of Articulation Agreements (CCC-Count) | | | | | | | | | |
| \$700K | \$800K | \$1,285K | \$700K | -- | \$500K | \$550K | Amount of Grant Revenue Received (CCC-Count) | | | | | | | | | |
| | | | | | | CULTURE OF PLANNING, EVIDENCE & INQUIRY | | | | | | | <80% | 80%-99% | 100%+ | |
| -- | 75.0% | 77.4% | -- | -- | 66% | 78% | Committee Governance Rating (Committee Survey) | | | | | | | | | |
| -- | 80 | 81 | -- | -- | 69 | 85 | Number of Data-driven Events/Meetings (CCC-Count) | | | | | | | | | |
| -- | 90.0% | 90.0% | -- | 100% | 77% | 91% | Program Review Completion Rate (CCC-Count/Rate) | | | | | | | | | |
| -- | 75.0% | 79.2% | -- | -- | 67% | 81% | Student Satisfaction Rating (Services Survey) | | | | | | | | | |
| | | | | | | - SLO/SAO ASSESSMENT | | | | | | | <60% | 60%-79% | 80%+ | |
| 4% | 71% | 25% | -- | -- | 68% | 70% | SLO (Instructional) Assessments (Closing the Loop) ISLOs | | | | | | | | | |
| n/a | n/a | n/a | -- | -- | 68% | 70% | SAO (Service Area) Assessments (Closing the Loop) Administrative, Learning Resources, Student Services | | | | | | | | | |
| | | | | | | GROWTH & EFFICIENCY | | | | | | | <80% | 80%-99% | 100%+ | |
| 75.5% | 82.5% | 85.4% | 81% | -- | 73% | 82% | Fill Rates (CCC Productivity Cube) | 78.8% | 96.1% | | | ✓ | | | | |
| 596 | 657 | 661 | 657 | 595 | 562 | 660 | Load (WSCH/FTEF) per (CCC Productivity Cube) | 667 | 101.1% | | | | | ✓ | | |
| 2% | 1% | 0.5% | 1% | 0% | -3% | +0% | Percent within FTES Target (CCSF-320) | | | | | | | | | |
| -- | 8 | 9 | -- | -- | 8 | 10 | Number of Programs for Underrepresented Student Groups (CCC-Manual Count) | | | | | | | | | |
| -- | 5 | 5 | -- | -- | 4 | 8 | Number of Professional Development Trainings & Workshops (CCC-Manual Count) | | | | | | | | | |

10/30/2014

1.3 Administrative Unit/ Service Area Outcomes

AUO/SAO 1: Ensure on-time completion of the course schedules.

TARGET: 100% of the course schedule will meet the established completion deadline

FINDING: The 2013-14 assessment found that courses were not all entered into Banner prior to the publication of the class schedule in print and online.

STATUS: Not Met

ACTION: The Vice President has been working with the Dean, Scheduler, and Area Facilitators to develop an effective plan to ensure on-time completion of the schedule of classes.

AUO/SAO 2: Demonstrate effective communication throughout course schedule development process.

TARGET: 80% satisfaction communication

FINDING: During department chair meetings and discussions with faculty constituency groups it is apparent that many stakeholders are not aware of schedule development process and timelines.

STATUS: Not Assessed

ACTION: Collect data for comparative analysis

AUO/SAO 3: Estimate accurate FTES targets.

TARGET: Project FTES with an error margin of 2%

FINDING: The Office of Instruction has very accurately projected annual and semester FTES targets.

STATUS: Met

ACTION: Continue to project FTES and develop tools to assist in FTES projections.

AUO/SAO 4: Ensure on-time completion of the course catalog.

TARGET: The course catalog will meet the established completion deadline

FINDING: While the Office of Instruction contributes significant content for the College Catalog, no single department has taken ownership of the publication.

STATS: Not Met

ACTION: Work with the Director of Marketing to improve the process for updating and producing the College Catalog.

ACTION: Review the need for possibly hiring additional staff to assist with updating and producing the College Catalog.

1.4 External Compliance

The Office of Instruction is responsible for ensuring compliance with a variety of external agencies and organizations.

CCCCO

First, the College programs and procedures must be aligned with California Education Code and Title V regulations. The California Community College Chancellor's Office (CCCCO) often monitors Title V compliance through annual reports that must be submitted by each college. In addition, the CCCCCO provides regular communication to the CIO related to recent changes, updates, or problems that have been noticed throughout the California Community College system. Some of the most obvious areas with Title V are related to curriculum and program approval, course scheduling, and enrollment reporting through Banner. The Vice President remains current on issues and changes in Title V through participation in region and State CIO conferences, meetings, and communications sent for the CCCCCO. Staff ensures compliance with Title V regulations through participation in conferences such as the annual Curriculum Institute and communications that come directly from the CCCCCO.

ACCJC

Another critical area of compliance is accreditation. The College is a member of the Accrediting Commission for Community and Junior Colleges (ACCJC). By remaining in good standing with our accrediting agency we are eligible to receive federal and state funding for our programs. In addition, accreditation status can have major impact on student perceptions and enrollment. In 2013 the College completed the most recent accreditation evaluation report. The ACCJC reviewed our report and a visit to the College resulted in Coastline and the other Coast Colleges being placed on warning. The College and District responded quickly to deficiencies identified by ACCJC and on July 3, 2014 the College was removed from warning and our accreditation status was reaffirmed. We are currently working on two ACCJC recommendations required to improve efficiency.

ACCJC sees the College President as the person with ultimate responsibility for the accreditation status of the College. However, each College is required to have an Accreditation Liaison Officer (ALO) to assist with communication and reporting. Furthermore, the ALO is expected to keep up with accreditation standards and requirements. The ALO is the only person other than the President who may formally communicate with ACCJC on behalf of the College. Our faculty Accreditation co-chair has historically played a critical role in staying educated on accreditation standards and assisting in communication with the Senate to ensure compliance with accreditation standards. In recent years, Dr. Gayle Berggren has served as faculty co-chair. The Office of Instruction has been working with the Academic Senate to identify additional faculty to assist in the accreditation process and to possibly serve as co-chair in the future. As a result, the Office of Instruction is developing a plan to keep current accreditation leaders up to date on standards and to train new and future leaders to assist in the process.

The ACCJC routinely makes changes and adjustments to accreditation standards to keep up with changes in higher education. As a result, changes to accreditation standards were revised in 2012 and 2014. The accreditation co-chairs have been reviewing the new standards to ensure compliance. As a result, there will need to be significant changes to the College Catalog to include PSLO, labor market and employment information, and other information to remain in compliance with accreditation standards. This may result in the College Catalog growing in size and cost of duplication.

Misc.

The United States Department of Education has jurisdiction for ensuring colleges comply with federal laws and guidelines. Therefore, all the Vice Presidents work together to address federal regulations required of our College. For example, the Higher Education Act includes specific language related to distance education and these requirements are often revised and updated. Approximately seven years ago the Higher Education Act was revised to all colleges to have more than half of their enrollments through Distance Education. As a result, we were able to expand our distance education offerings. However, there still remains a requirement that no more than 25% of the students at a college be incarcerated. The office continues to monitor our enrollment statistics to ensure compliance.

The College must also ensure compliance with educational requirements of other states. For example, many states maintain authorization requirements for colleges to operate in the state or serve residents of the state. Managers and staff in the Distance Learning Department and Contract Education have been tasked with gathering information about every state and assist in maintaining legal authority for Coastline to provide educational services in the state or to residence. However, some states have fees and requirements that may make it difficult to serve students in those states. As a result, the College will likely make a determination to not serve students in states that make it too costly or provide requirements that cannot be met.

A variety of manager, faculty, and staff assist in maintaining compliance with external agencies. Therefore, it is important that those employees be given appropriate time and support for attending training and workshops so they may keep up to date on requirements. In addition, as external regulations continue to increase so may the amount of time, funds, or human resources needed to keep up with these external requirements. As a result, the office has been supportive of increasing funding for conferences and travel for faculty and staff.

1.5 Goals/Recommendations

Goal 1.1 Exceed District-provided FTES targets

How will the goal support the mission, vision, goals or CCC Scorecard KPIs of the campus?

Exceeding the FTES targets provided by the District, will allow the College to fulfill its commitment to student access. In addition, additional FTES support growth and efficiency while also ensuring apportionment funding for the future.

Recommendation for goal achievement

Permanently increase the part-time overload faculty budget to address the actual costs associated with the schedule of classes need to meet College FTES goals (cost \$1,200,000).

Goal 1.2 Develop an implementation plan and budget for a Center for Teaching and Learning

How will the goal support the mission, vision, goals or CCC Scorecard KPIs of the campus?

By establishing a CTL, instructional quality will be improved and maintained through peer mentoring and professional development. The outcomes for the development of the center directly support College goals related to student success, persistence and retention, innovation, and growth and efficiency.

Recommendation for goal achievement

The CTE Dean and the CTL faculty leads will work with the facilities planning team to identify space for the CTL and appropriate furniture (cost to be determined).

Recommendation for goal achievement

The CTE Dean and the faculty CTL leads will develop an annual budget to cover operation cost (cost to be determined).

Section 2: Human Capital Planning

2.1 Departmental Staffing

The current organizational structure of the department is outlined in the following organizational charts (see Chart 2.1 and Table 2.1).

Chart 2.1 Academic Administrators

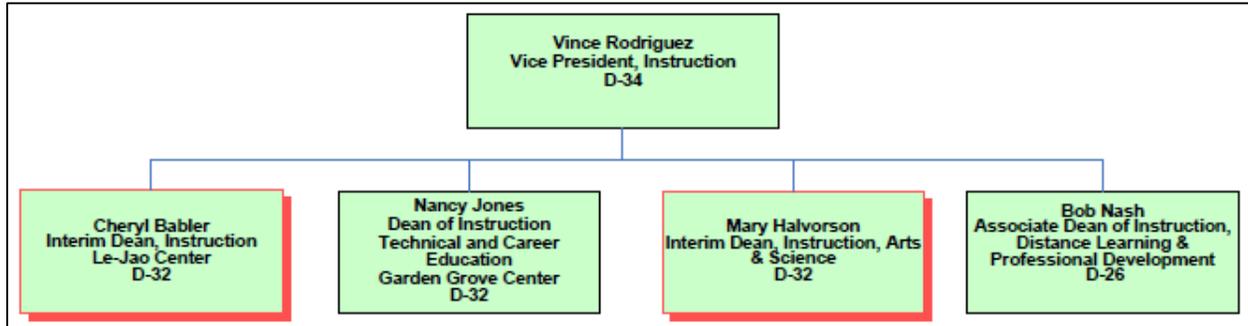


Chart 2.2 Classified Staff

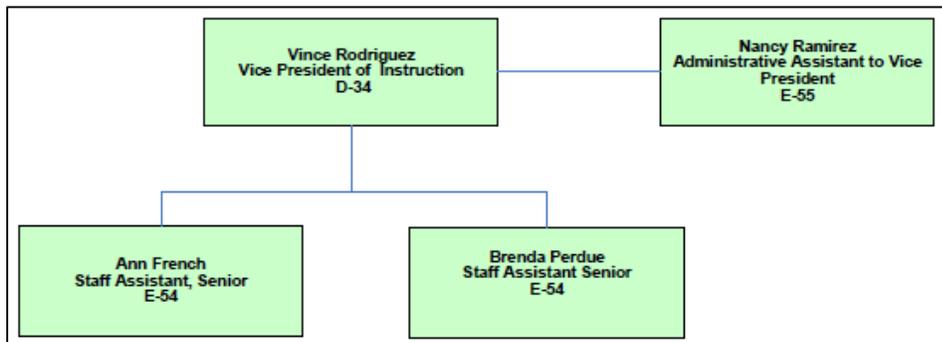


Table 2.1 Staffing Plan

| Year | Administrator | Classified | Hourly | Student Workers |
|------------------------|----------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|-----------------|
| 2014-2015 (present) | Vice President | <ul style="list-style-type: none"> Administrative Assistant to the VP(E-55) Staff Assistant, Senior (E-54 Schedule/faculty pay) Staff Assistant, Senior (E-54 Curriculum) | 0 | 1 |
| 2017-2018 (3-year) | Vice President | <ul style="list-style-type: none"> Administrative Assistant to the VP(E-55) Staff Assistant, Senior (E-54 Schedule/faculty pay) Staff Assistant, Senior (E-54 Curriculum) Staff Assistant (E52) (new) | 0 | 1 |
| 2019-2020 (5-year) | Vice President | <ul style="list-style-type: none"> Administrative Assistant to the VP(E-55) Staff Assistant, Senior (E-54 Schedule/faculty pay) Staff Assistant, Senior (E-54 Curriculum) Staff Assistant (E52) (new) | 0 | 1 |

The current staffing for the Office of Instruction includes four permanent employees and one student worker (see Chart 2.2). These employees are the Vice President of Instruction, the Administrative Assistant to the VP, and two Staff Assistants. The staff in the Office of Instruction is responsible for providing support and leadership for enrollment management, schedule development, faculty compensation, and curriculum development. In addition the staff provides committee support for the following committees; Planning, Institutional Effectiveness and Accreditation, Program Review, Curriculum, Faculty Professional Development (FT faculty union members), Accreditation Steering Committee.

Vice President

The Vice President of Instruction is responsible for providing leadership for all instructional programs, divisions, and departments. The Vice President provides leadership through communication and collaboration with the educational administrators (Deans) assigned to Counseling, Distance Learning, Newport Beach Center, Le-Jao Center, and the Garden Grove Center. In addition, the Vice President routinely schedules meetings with the full-time faculty and department chairs to share information and receive input into enrollment and academic matters. One of the primary responsibilities of the Vice President is coordination of the enrollment management plan for the College to meet and ideally exceed annual enrollment targets and apportionment goals.

Prior to 2010 the Office included a Supervisor of Instructional Services (G-20) who provided leadership and support for the program review, curriculum, and faculty professional development. This manager also coordinated data entry into Banner for schedule development. This manager retired in 2010 and in an effort to increase fiscal efficiency the Vice President shifted these responsibilities to the Dean of Distance Learning. From 2010 through 2012, the Dean of Distance Learning was assigned to work in the Office of Instruction and assist the Vice President in supervision of the classified staff. During this transmission the classified staff took on a more significant role in managing the schedule and curriculum processes. In addition, the Dean provided coordination among the other Instructional Deans for enrollment management and schedule development. While the Vice President maintained ultimate responsibility for enrollment management, schedule development, program review, curriculum, and faculty professional development, the Dean provided day to day operational support and leadership for the classified staff. The support of the Dean of Distance Learning allowed the Vice President to focus on the overall direction of the instructional programs and high level planning while the Dean provided support at the functional level. In 2012 the Distance Learning Dean position became vacant when the Dean was hired to be the Vice President. The position was subsequently converted to a Director of Institutional Effectiveness who reports to the College President. The Director provides leadership for the Program Review committee. The Assistant to the Vice President continues to provide support to the Program review committee.

Assistant to the Vice President

The Assistant to the Vice President provides a variety of support for the Vice President, the other staff members, committees, and the College President. For example, the assistant coordinates purchase

orders, budgets, Board items, conference authorizations, special events, accreditation visits, and the calendar of the Vice President. In addition, she also provides support for the Program Review Committee, Planning, Institutional Effectiveness, and Accreditation Committee (PIEAC), Faculty Professional Development Institute, Accreditation Steering Committee, and Instructional Planning Council.

Curriculum/Catalog Staff Assistant

The Curriculum Staff Assistant is the primary support for the Curriculum Committee. As such she prepares meeting agendas and minutes, provides support to users of CurricUNET, prepares curriculum Board items, and submits locally approved curriculum items to the State Chancellor's Office. Additionally she plays a critical role in the maintenance of Degree Works by updating and maintaining accurate course information in Banner. The staff member also ensures the accuracy of course and program information in the College Catalog.

Schedule Staff Assistant

The Schedule Staff Assistant is the lead classified employee responsible for supporting the schedule development process. These responsibilities include training area facilitators in proper procedures for entering section and instructor information into Banner. As a result, she is required to spend many hours reviewing information in Banner, printed schedules, and the College Catalog. Furthermore, the staff assistant works closely with the Director of Admissions to ensure special student groups and cohorts are set up properly.

The role of the College scheduling staff is evolving as the District implements the new Faculty Load and Compensation (FLAC) module in Banner. Currently, the schedulers enter course and instructor information in Banner and load sheet programs. Then human resources personnel use that information from the load sheet program to generate Personnel Action Forms (PAFs) and initiate payroll processes. With the new FLAC implantation, the schedulers will have increased responsibility for entering instructor information in Banner to begin the payroll process. As a result, schedules will need to enter additional information into the schedule and spend significantly more time reviewing information to ensure accurate compensation for faculty.

The scheduler also provides assistance to area offices when area facilitators have difficulty meeting established deadlines. As the number of programs, courses, students, and full-time faculty members increase, so does the workload of the area site facilitators. As a result, it has become increasingly difficult for facilitators to keep up with schedule development timelines. Therefore, the area facilitators continue to be more dependent on the scheduler to assist in data entry and review the schedule information. In addition, we have difficulty having class schedules completed prior to printing deadlines. For the past year, we have gone to print the class schedule knowing that there are courses that have been excluded from the printed schedule, since staff has not been able to get all schedule information entered into Banner.

Full-time Faculty Hiring Plan

The Instructional Planning Council has recommended a plan for the College to hire eight new full-time faculty over the next five years (see Table 2.2) . These are new faculty positions that do not include faculty positions currently in the recruitment process or faculty vacancies due to retirement or any other reason a full-time faculty member may leave the College. The Council also recognized the need for careful planning of how many new hires we have each year since there is significant impact on the College’s ability to schedule and conduct effective tenure review committees (TRCs). However, as new faculty earn tenure the number of new TRCs the College can support will increase. Therefore the Council also established a maximum number of new TRCs the College could effectively support over the next five years.

To reach our goal of hiring eight new FT-faculty by 2019-20 the Instructional Planning Council developed the following initial plan.

- There is a guarantee that all FT general fund vacancies will be replaced.
- A minimum of one new full-time faculty member will be hired each year (2015-16 through 2019-20).
- There will be a maximum number of new TRCs each year (see Table2.2 below).
 - However, the maximum number of new TRCs will be exceeded if the number of vacancies is equal to or larger than the maximum number of TRCs identified in any year.
- The year in which the three additional new faculty above the minimum to be hired each year will be determined by subtracting the number of new vacancies and minimum new faculty from the maximum number of TRCs in that year.
 - This process will continue each year until the additional three positions (above the five from the annual minimum) are hired.
 - If all three new FT positions are not completed by 2018-19, all remaining positions will be included in the 2019-20 FT hiring process.

Table 2.2 *Full-time faculty hiring plan*

| <i>Coastline</i> | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|---------------------------------------------------------------------------------------|----------------|----------------|----------------|----------------|----------------|
| Max TRC | 3 | 3 | 4 | 4 | 5 |
| Vacancies | 1 | | | | |
| Min New FT Faculty | 1 | 1 | 1 | 1 | 1 |
| Additional new faculty to be hired above the minimum (until 3 have been hired) | 1 | | | | |

2.2 Professional Development

The Vice President’s Office supports professional development for all employees. The most recent Office of Instruction Wing Plans included requests for funding for professional development activates. Conferences and travel funds of \$30,000 in 2013-14 and \$20,000 in 2012-13 were requested to support college-wide faculty and staff who were not able to receive funding for conference expenses through division or constituency budgets. For example these funds have been used to send faculty to discipline

based conferences and staff to conferences and training meetings. Professional Development Committee activities were funded through requests of \$40,000 in 2013-14 and \$35,000 in 2012-13.

The staff in the Office of Instruction participates in a variety of professional development activities to further the effectiveness of the College and the Office. In addition all permanent employees in the Office of Instruction have graduated from Coastline Leadership Institute.

Department conference and travel budgets currently support participation of Office of Instruction staff to participate in the following meetings, training sessions, and events:

- Educause Conference
- Educause Breakthrough Models Academy
- Community College League of California Conference
- California Community College Chief Instructional Officers Conference
- Accreditation Liaison Officer Training
- ACCJC Training for Accreditation Evaluation Team Members
- National Association of Presidential Assistants in Higher Education (NAPAHE)
- Curriculum Institute
- Curriculum Regional Meetings
- Banner User's Group Conference
- Coastline's Summer Technology Institute
- SharePoint training
- 25 Live Training

2.3 Goals/Recommendations

Goal 2.1 *Develop the schedule of classes a minimum of one year in future so students may know availability of classes.*

How will the goal support the mission, vision, goals or CCC Scorecard KPIs of the campus?

By having a minimum of one year of schedules in the future, students will be better prepared to plan their schedule of classes. In addition, counselors will be able to advise students about specific sections of course offerings to select from. This goal aligns with the College commitment to accessible, flexible, innovative education that leads to the attainment of associate degrees, transfers, certificates. Since students will be able to more effectively plan their schedule of classes, the year ahead schedule should contribute to CCC Scorecard KPIs related to student success, access, persistence and retention, as well as growth and efficiency. Additionally, new accreditation standards stipulate that catalogs must now explicitly state "frequency of course offerings."

Recommendation for goal achievement

Hire a Staff Assistant to assist Office of Instruction Staff and Area facilitators in developing schedules and entering information in Banner (1 FTE). (E-52 \$72,000)

Goal 2.2 Implement the full-time faculty hiring plan developed by the Instructional Planning Council.

How will the goal support the mission, vision, goals or CCC Scorecard KPIs of the campus?

By increasing the number of full-time faculty we will address concerns addressed by ACCJC as well as fulfilling the mission of promoting academic excellence and student success.

Recommendation for goal achievement

Hire eight new full-time faculty over the next five years. (average cost of \$160,000 a year)

Section 3: Facilities Planning

3.1 Facility Assessment

The layout of the Office of Instruction has primarily remained unchanged over the past five years. However, there have been a few changes to the office facilities. First, the Office of Instruction shares a copier and workroom space with the Grant Department staff. In addition, staff shares the use of the color printer. Lastly, offices that were previously used by managers and a faculty member assigned to the Office of Instruction are now used by a teaching faculty member and the Grant office.

While the current layout of the office has been sufficient for the current staff, there is a need to accommodate additional staff in the future. Therefore, renovation of the office area and workstations are needed to ensure effective workspace for future needs of the office.

In preparation for an increase of staff associated with the office and scheduling the department needs to determine appropriate workspace for additional staff. Therefore, aligning with the Vision 2020 Facilities Master Plan with a focus on the Coastline Community College Center specified need of reorganizing the space for greater efficiency and function.

3.2 Goals/Recommendations

Goal 3.1 Renovate the office to accommodate additional staff

How will the goal support the mission, vision, goals or CCC Scorecard KPIs of the campus?

The renovation will provide appropriate space for future staffing needs of the office and align with College goals related success, access, innovation, culture of planning, as well as growth and efficiency.

Recommendation for goal achievement

The department will work with the facilities planning team to develop a renovation strategy that aligns with College standards for workspace and furniture (\$30,000).

Section 4: Technology Planning

4.1 Technology Assessment

The department has recently upgraded desktop computers and monitors through Measure M bond funds. The department uses a broad range of online tools and software to support instructional programs. The department is working with IT to ensure appropriate laptops are available in the office to support committee work as well as staff that may need to work remotely. The department is currently participating in College and District projects utilizing technology to support instructional programs and facilities.

The implementation of Faculty Load and Compensations (FLAC) is a Banner module that will utilize schedule information to generate faculty compensation. The new module has resulted in Instructional staff needing to enter additional information in Banner and make adjustments to the schedule development process.

- The implementation of 25 Live will allow the area offices and College Center staff to check availability of facilities (classrooms, gathering spaces, and meeting/conference rooms). In addition, the system will improve coordination of facilities rental and usage.
- The office has begun working with IT to develop SharePoint sites for supporting the Office, committees, and preparation of the accreditation report and evidence.
- The office is working with IT as CCC and GWC are implementing the EAB on boarding process and Civitas predictive analytics program. These programs and processes are intended to improve student success and degree attainment by improving communication with students and developing an early alert process.

4.2 Goals/Recommendations

Goal 4.1 *Develop SharePoint sites the office and committees supported by office staff*

How will the goal support the mission, vision, goals or CCC Scorecard KPIs of the campus?

This will provide office staff with better access to information that needs to be shared. In addition, the stakeholders and committee members will have better access to committee agendas, minutes, and data to foster data driven decision making. This goal supports a culture of planning, evidence and inquiry.

Recommendation for goal achievement

Develop SharePoint sites will not require any financial resource requests.

Section 5: Comprehensive Planning Recommendations

5.1 Goals

- 1.1 Exceed District provided FTES targets
- 1.2 Develop an implementation plan and budget for a Center for Teaching and Learning
- 2.1 Develop the schedule of classes a minimum of one year in future so students may know availability of classes.
- 2.2 Implement the full-time faculty hiring plan developed by the Instructional Planning Council.
- 3.1 Renovate the office to accommodate additional staff
- 4.1 Develop SharePoint sites the office and committees supported by office staff

5.2 Budget Prioritization Overall

Table 5.1 *Resource Requests*

| Goal | Action Plan | Inst. Goals | Type of Resource | Resource needs, if any | Dept. Priority | Approx. Cost | Funding Source |
|------|----------------------------------------------------------------------------------|---------------|------------------|--------------------------------------------|----------------|--------------|----------------|
| 1.1 | Exceed District provided FTES targets | 1, 2, 6 | Staffing | Increase the part-time/overload budget | 1 | 1,200,000 | GF |
| 2.2 | Implement the full-time faculty hiring plan | 1, 2, 3, 5, 6 | Staffing | Full-time Faculty (1.6 additional FTEF/yr) | 2 | 160,000 | GF |
| 1.2 | Develop an implementation plan and budget for a Center for Teaching and Learning | 1, 2, 3, 6 | Staffing | Funds for faculty release time | 3 | 200,000 | GF |
| 2.1 | Develop a one year schedule | 1, 2, 3, 5, 6 | Staffing | Staff Assistant (1 FTE) | 4 | 72,000 | N/A |
| 4.1 | Develop SharePoint sites the office and committees | 5 | Technology | SharePoint Training | 5 | 0 | N/A |
| 3.1 | Renovate the Office of Instruction | 1, 2, 3, 5, 6 | Facilities | Furnishings | 6 | \$30,000 | GF |