



2016-2017

Comprehensive Department Review

Military Education, Corporate Training and
Business Development
(MECTBD)

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Executive Summary

The Division of Military Education, Corporate Training and Business Development (MECTBD) is the result of the 14/15 merger of two distinct departments – Contract Education and the Office of Learning and Instructional Technology (OLIT). Both are ancillary operations focused on entrepreneurial endeavors that generate revenue through fee-based and contract programs and services, and providing college support services in support of Coastline’s mission. The merging of the two departments was an effort to leverage resources for greater collaboration in the development and delivery of new programs and services and eliminate duplication of effort for improved return on investment.

MECTBD strives to build partnerships through the development and delivery of quality training and education services, programs and products. The largest program is the Military Distance Education Program that serves several thousand active duty, veterans, and military spouses worldwide. Contract Education is responsible for student and client services to include – contract management, administrative services, AR/AP, admissions, enrollment services, student records, degree evaluations, graduation, counseling and advisement, outreach, instructional coordination, marketing, data management, reporting, and systems security. The department operations not only require compliance with college, district and state policies, procedures and practices, but also with federal and client requirements.

Coastline’s Military/Contract Ed 8-week online and 12-week Pocket Ed courses are available to active duty, reservists, veterans and eligible dependents affiliated with every branch of service. Coastline is a long-time member of DANTES (Defense Activity for Non-Traditional Education Support), SOC (Servicemembers Opportunity College) and was previously a participant in each of the SOC Networks (SOCNAV, SOCMAR, SOCCOAST, SOCAD) before DoD dissolved the branch-specific networks in 2015. Efforts of the SOC networks continue today under the single umbrella of SOC.

For every branch of service, Coastline identifies MOS/NOS/AFSC occupational specialties that align with Coastline Degrees and strategically assesses market need (based on number of service members within the branch in that specialty) before delving into a detailed alignment of military training to Coastline degree requirements. These alignments occur through the joint efforts of the MECTBD Evaluations’ Department and the Faculty SMEs in the respective instructional department, and include the reviews of ACE-credit recommendations for possible application of military training towards the Coastline degree. The number of occupational specialties aligned with Coastline degrees varies between each branch of service and are based on SOC instruction for high-demand majors, needs of the services, and subject availability at the institution. Military-specific Degree Plans (“Unofficial Evaluations” and “SOC Agreements”) are prepared for prospective and current Coastline students according to each branches’ specifications.

Air Force

Coastline is a founding partner in General Education Mobile, a partnership between the Community College of the Air Force (CCAF) and Coastline Community College that has existed since 2008 to encourage airmen to complete mobile, general education courses approved by CCAF for timely degree completion. Airmen can complete coursework required for their CCAF degree through GEM or can obtain their Associates with Coastline. Airmen are eligible to enroll in 8-week, online classes or 12-week PocketEd classes. Coastline currently has regular representation at three Air Force installations in the continental U.S. and visits multiple other installations throughout the year.

Army

Active Duty, Reserve and Army National Guard soldiers are required to enroll through GoArmyEd (GAE), a comprehensive tuition assistance, admissions, registration, and degree planning system sponsored by the Army. Coastline has been an LOI (Letter of Instruction) school with GAE since the inception of eArmyU in 2002. Soldiers can enroll in the Military/Contract Ed 8-week online or 12-week PocketEd courses. Coastline currently has regular representation at nine Army installations in the continental U.S. and visits multiple other installations throughout the year.

Coast Guard

In addition to the 8-week online and 12-week PocketEd courses, Coast Guard students can enroll through the SOCCOAST Afloat Program for Cutters, a unique program designed for students who are heading out to sea without an internet connection. Courses are delivered on a CD-ROM packed with Emmy Award winning content. Coastline currently has regular representation at three Coast Guard installations in the continental U.S. and visits multiple other installations throughout the year.

Marine Corps

Marine Corps students can enroll in the Military/Contract Ed 8-week online or 12-week PocketEd courses. Because of joint training efforts, the majority of non-infantry Marine Corps occupational specialties align with Navy specialties served through NCPDLP (below). Coastline currently has regular representation at two Marine Corps installations in the continental U.S. and visits multiple other installations throughout the year.

Navy

NCPDLP – Coastline is a long-standing partner in the Navy College Program Distance Learning Partnership (NCPDLP) for rate-related degree programs. This Navy College-sponsored Program (NCP) develops partnerships with colleges and universities to offer Navy Occupational Specialty-relevant degrees via distance learning. These partnerships make maximum use of military professional training and experience to fulfill degree requirements. Coastline currently has regular representation at 20+ Navy installations in the continental U.S. and visits multiple other installations throughout the year.

NCPACE – The Navy College Program for Afloat College Education (NCPACE) gives Sailors the opportunity to experience challenging education and continue their personal and professional growth while on sea duty assignments. NCPACE is a part of the Navy College Program and provides both academic skills and college courses (undergraduate and graduate). Coastline is one of only five institutions of higher education offering AA/AS degrees through NCPACE and currently offers ~2% courses general education courses in a 12-week, self-paced format.

In addition to providing coursework through NCPACE, Coastline has played a key role in the administration of the Distance Learning component of NCPACE. Central Texas College (CTC) was awarded the NCPACE contract on May 03, 2004. Prior to the award, Coastline Community College partnered with CTC to manage the Distance Learning (DL) program under the NCPACE contract. After the initial award in 2004, the team has been through two additional awards (2009 and 2014) over the span of three contract periods. We have held the NCPACE contract for 12 years and currently oversee the delivery of coursework from 9 other institutional partners. The most recent contract was awarded on April 29, 2014 and effective on October 01, 2014. It is a one year contract with four renewable option years through September 30, 2019. We have just entered our third year under this contract.

OLIT, now (unofficially) referred to as Business Development and Technology Solutions (BDATS) is comprised of a creative team of programmers, web designers, instructional designers, multimedia experts, professional videographers, a production crew, graphic designers, and marketing specialists. The department includes Coast Learning Systems (CLS). Since 1973 CLS has been an Emmy award-winning producer of college-level course content featuring the latest media and technology. Content is designed and produced in concert with a team of subject-matter experts and the department's creative team. In 2015, CLS was downsized due to a shortfall in revenue and reorganized to undergo a market and product analysis. Year end 15/16 is showing positive results from this reorganization.

At the start of 15/16, MECTBD convened quarterly division meetings to discuss overall operations and develop an integrated planning process to establish division-wide goals. The division created the following mission and vision statements, identified core values, and developed goals to align with the college's mission.

Mission Statement

To provide innovative education and training solutions through the development and delivery of progressive technology, comprehensive instructional design for the adult learner and superior customer service.

Vision

To be the recognized leader of progressive education and training solutions.

Core Values

- Committed to Educational & Training Excellence
- Collaboration, Integrity, and Mutual Respect
- Visionary with a Passion for Service
- Efficient, Effective, and Affordable

Objectives

- Be an Integral Part of the College
- Profitability
- Student and Client Success
- An Internal Culture of Collaboration, Professional Excellence, and Wellness
- Establish a Culture of Evidence
- Compliance, Quality Control and Efficiency

Strategic Goals

- Increase/Sustain and Diversify Military/Corporate Education Program Income (Credit Bearing Deliverables)
- Increase/Sustain and Diversify Military/Corporate Education Program Income (Fee-Based Deliverables)
- Increase/Sustain and Diversify Business and Workforce Development Income (Instructional Design, Production, Training, and Development Deliverables)

- Maintain and Expand College Support Activities

Over the past 3 years, the division has faced several challenges impacting its ability to grow enrollments and revenue. Challenges include increased competition in online education, increased competition from higher education institutions serving military and veterans, decreasing/changing federal budgets supporting education benefits, increased federal regulations (state compliance, new DoD policy and leadership changes), LMS transition, and impact on resources due to Title IV compliance.

Revenue from military enrollments represents the largest percentage of revenue to the ancillary department. In 2013/14, the program faced a significant decline in enrollment, followed by a substantial increase in enrollments in 14/15. However, a 6% reduction in enrollment from the military community resulted in a revenue decline, although still greater than 12/13 and 13/14.

In 15/16, Fiscal Services created a unique department to manage Ancillary funded resources used for General funded (college support) activities. Further, MECTBD has designed a Project Vault to enhance our ability to manage ancillary staffing used for general funded activities.

The chart below provides an overview of revenue and income generated by Contract Education from 12/13 through 14/15. In 15/16, administrative fiscal reports were modified to manage all ancillary funded expenses and revenue generated by the division as a whole.

Contract Education Revenue and Expenses

	2012/2013	2013/2014	2014/2015	FY15/16		
Revenue	\$ 6,553,963.60	\$ 7,456,342.45	\$ 8,641,072.20	MECTBD Breakdown	Revenue	Expense
COGS	\$ 497,015.16	\$ 37,932.80	\$ 19,545.82	CE	\$ 7,749,207.85	\$ 5,485,837.64
Misc Inc	\$ -	\$ -	\$ (2,003,417.26)	BDATS	\$ 355,524.19	\$ 1,277,444.64
Trans to CLS	\$ -	\$ -	\$ 1,250,000.00	Learning First	** See below	\$ 38,032.40
Net Rev	\$ 7,050,978.76	\$ 7,494,275.25	\$ 7,907,200.76	Total:	\$ 8,104,732.04	\$ 6,801,314.68
				Campus Support	\$ -	\$ 1,287,034.08
				Total:	\$ 8,104,732.04	\$ 8,088,348.76
Expense	\$ 6,862,322.78	\$ 5,571,965.51	\$ 5,981,213.43	Total Including L1st FT	\$ 8,136,997.04	
COGS	\$ 497,015.16	\$ 37,932.80	\$ 19,545.82	**Revenue (FTES	\$32,265	
Campus Supp	\$ (1,397,172.07)	\$ (116,764.02)	\$ (141,239.71)	Estimated based on		
Net Exp	\$ 5,962,165.87	\$ 5,493,134.29	\$ 5,859,519.54			
15/16 Misc income of \$2,003,417.26 included:			\$ 2,003,417.26			
CCCFAREV11A 2011 'A' Bonds defeased 2013			\$ 1,369,055.66			
Reclass postage error 7/1 - A/P			\$ 139,886.96			
CL Discrepancy from prior years			\$ 494,474.64			

Military/Corporate Online Programs

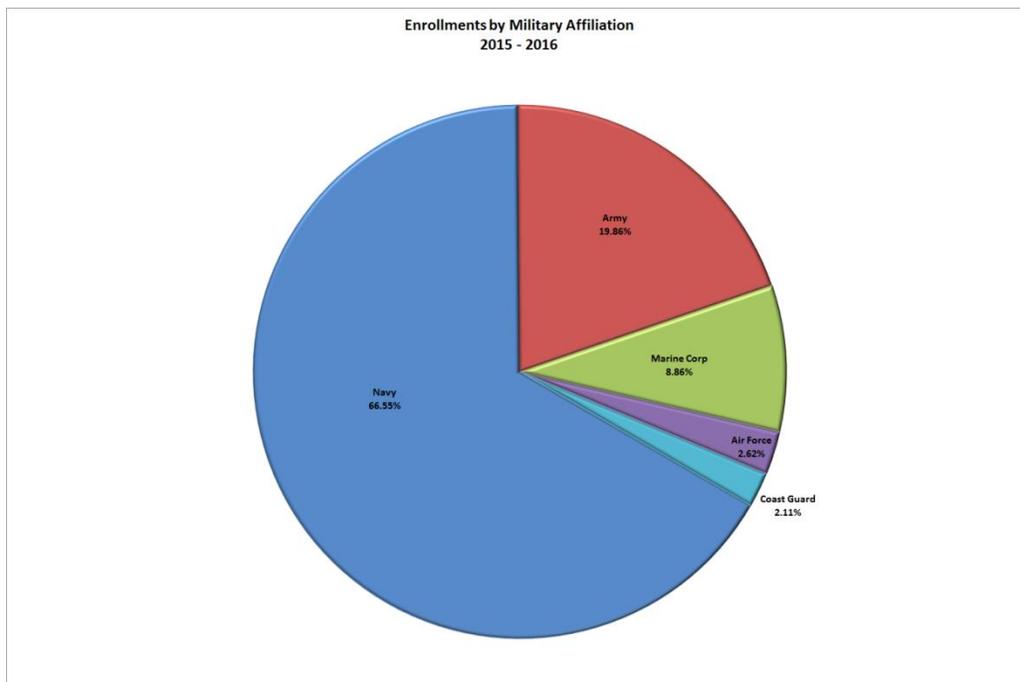
Enrollments:

The growth in enrollments from 13/14 to 14/15 was noteworthy due to several challenges the department was facing from competition in the online market and changing DoD regulations. A decline in 15/16 was anticipated, but was further impacted due to course scheduling reductions.

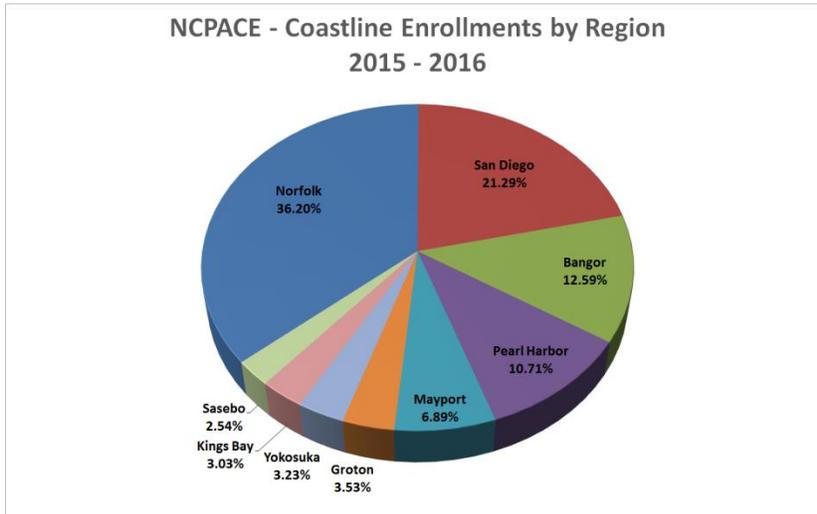
	2013-14 (15,826)			2014-15 (16,466)			2015-16 (15,522)		
	Summer	Fall	Spring	Summer	Fall	Spring	Summer	Fall	Spring
Active Duty, Reserve & Vets	2,127	3,706	4,123	2,235	4,037	4,253	1,989	3,733	3,851
Spouses	485	1,174	1,178	421	1,083	1,100	411	975	986
NCPACE	829	756	1,143	777	1,003	1,249	1,080	695	1,300*
PocketEd	94	21	35	37	41	37	45	20	25
CG Afloat	0	0	2	1	1	2	0	0	0
Corporate Online	3	0	0	2	44	63	38	71	99
Contract Education Other	7	78	65	23	31	26	36	49	119
Total	3,545	5,735	6,546	3,496	6,240	6,730	3,599	5,543	6,179

**Projected Total - Registration for Spring 2016 is still in process for NCPACE Programs*

The chart below provides enrollment by military affiliation for this current year.



The chart below reflects Navy College Program for Afloat Education (NCPACE) enrollments by Region for 15.16. The Department of the Navy recently awarded Coastline another option year on our 3rd, 5 year contract.



Military/Corporate Education programs delivered courses online, on mobile devices, and onboard ships to students worldwide resulting in 15,321 enrollments (not including all of NCPACE). Quality instruction is provided by 82 part time and 14 full time Coastline faculty members. Services are provided by dedicated staff located at Coastline’s home campus and Military Site Advisors located on or near military installations nationwide.

Course Success Rates

- All Online Programs = 83.1%
- All Military Online Programs = 83.3%
 - Army Online Programs = 78.5%
 - Military Online Programs (Non-Army) = 84.0%
- TSA Online Program = 78.1%
- Corporate Online Program = 72.2%
- 12-Week Self-Paced:
 - NCPACE & CG Afloat = 71.3%
 - PocketEd = 74.7%
 - Pacific Clinics (Ground Delivery) = 50%

Graduation Rates: Steady increase over last 3 years.

Military/Corporate Education Programs	15/16	14/15	13/14
A.A./A.S.	1,275	1,163	916
Certificates	229	289	234
Total (A.A./A.S. and Certs)	1,504	1,452	1,150
Graduate Headcount (removed <u>duplicates</u>)	909		

Degrees & Certificates awarded to Contract Education/Corporate Students

- A.A./A.S. = 8
- BA = 1
- Certificates = 6

Most popular Majors Contract Education/Corporate Students

- Health Care Management
- Science and Math
- Sociology
- Human Services
 - Computer Network: Cyber Security

Awards

- Military Friendly
- Best for Vets
- Top 100 School – Military Advanced Education & Transition
- 20th Los Angeles-Area Emmy Award – *Physical Geology Across the American Landscape*
- Top 15 Most Popular Colleges for DoD Tuition Assistance

Current Staffing: (see organizational chart attached)

With the merging of contract education and OLIT, the division now encompasses employees that support both development and delivery of workforce, corporate and other revenue generating projects and programs. There are no plans to increase staff beyond filling currently approved classified vacancies. Faculty assignments are driven by scheduling needs of military and corporate clients and curriculum development needs for ancillary projects.

Total Managers: 9

Total Classified: 33

Total Hourly: 21

Total FT Faculty (taught): 14

Total Adjunct Faculty (taught): 82

Total Professional Experts: 20

Total Independent Contractors: 2

Several employees in the division directly support general college activities and projects (as are outlined under the BDATS section of this review). Through the development of Project Vault, we are able to track ancillary resources expended for non-revenue generating activities. Each year, our annual program reviews will include the assessment and reporting of college support activities and projects supported by ancillary funded management and staff. A new initiative in 16/17 will include a plan to allocate ancillary resources for college initiatives based on priorities set forth in wing plans, PIEACE and the President.

MECTBD – Counseling Services. One full time and 2 part time counselors are funded by contract education to provide dedicated services to active duty, veterans, military dependents, and students enrolled in the Learning 1st online Associate to Bachelor Degree (apportionment) Program. The counselors provided 2,008 student contacts during the 15/16 year and a total of 1496.5 scheduled student contact hours.

Counseling: Student Contact Count for 2015-2016 Fiscal Year

July-15	128
August-15	197
September-15	194
October-15	202
November-15	198
December-15	120
January-16	186
February-16	166
March-16	192
April-16	142
May-16	164
June-16	119
Total number of student contacts:	2008
Total number of student contact hours scheduled:	1496.5

MECTBD Partnership Data 2012-2016:

	2012-2013	2013-2014	2014-2015	2015-2016
Articulation Agreements	American Military University Brandman University Central Michigan University University of Maryland University College	American Military University Bellevue University Brandman University Central Michigan University University of Maryland University College	American Military University Bellevue University Brandman University Central Michigan University University of Maryland University College	Added: Troy State University
Educational Partnerships	Boeing LTP GoArmyEd NCPACE Navy College Program Distance Learning Partnership ConAp SOC Pacific Clinics/REI Air Force General Education Mobile U.S. College Compass (EBUS) Times Media (EBUS)	Kaiser/BHMT Boeing LTP TSA Associate's Program GoArmyEd NCPACE Department of Defense Navy College Program Distance Learning Partnership ConAp SOC Pacific Clinics/REI	US VETS Kaiser/BHMT Kaiser/SEIU Boeing LTP TSA Associate's Program Coast Guard Station LA/LB San Pedro GoArmyEd NCPACE Department of Defense Navy College Program Distance	Added: CSUF Expanded TSA Program to 14 Airports in California

		Air Force General Education Mobile U.S. College Compass (EBUS) Times Media (EBUS)	Learning Partnership ConAp Pacific Clinics/REI Air Force General Education Mobile	
Grant Partnerships	League for Innovation in the Community College (Learning 1 st)	League for Innovation in the Community College (Learning 1 st)	American Council on Education Orange County Department of Education- (Orange County Career Pathways Partnership)	Safety Technician Career Pathways Apprenticeship Program Contract Readiness Year 2 – OC Career Pathways Grant NCPACE Contract Renewal Japanese Online Course Development
Business Partnerships	Kingston Technologies City of Costa Mesa Kendall Hunt Publishing Bedford Freeman Publishers W.H. Freeman/MacMillian Publishing Cengage Publishing	Kingston Technologies City of Costa Mesa Butte Glenn Community College – (On behalf of California Corporate College Kendal Hunt Publishing Bedford Freeman Publishers W.H. Freeman/MacMillian Publishing Cengage Publishing	Goodwill of OC American Legion City of Costa Mesa Butte Glenn Community College – (On behalf of California Corporate College) Kendall Hunt Publishing Bedford Freeman Publishers W.H. Freeman/MacMillian Publishing Cengage Publishing	Added: Career Expansion Incorporated Skanska Turner Construction SB WIB
Total	21	26	29	

Military/Contract Education Survey Data: Graduate & Student Satisfaction

(see Appendix A for full survey data)

Summary of Results:

The *2014-2015 Military Graduates Survey* provided positive data driven confirmation of the exceptional level of products and services provided by the MECTBD staff.

The *2016 Military Education Student Satisfaction Survey* was deployed to specifically focus on support services provided by all support staff collectively (Enrollment Services Staff, Instructional Services Staff, Military Student Advisors, and the Evaluation & Graduation Service Staff).

Overall, unit service staff ratings averaged above 90% in customer satisfaction.

In overview,

- The largest military branch served by MECTBD is the Navy (67%) and most of our students are on Active Duty (64%).
- Our Military Program website was rated 75% *very satisfied* and 25% *satisfied*.
 - Note, although high satisfaction was reported, a new website was launched in Fall 2016 incorporating student and staff feedback, updating the backend technology and security, improving functionality, and enhancing the customer experienced.
- The majority of our graduates (75%) plan to use their Associates Degree to transfer to a baccalaureate program.
- Overall student satisfaction with the level of support services at Coastline (99% satisfaction) and with the overall Coastline experience (98%).

The Navy College Program for Afloat College Education (NCPACE) provides Sailors the opportunity to continue their personal and professional growth while on sea duty. Remarkably, the *2016 NCPACE Graduate Survey* revealed that 100% of graduates would recommend Coastline's courses to a friend. Students rated their overall experiences with main campus at 100% satisfaction.

Student survey comments were overwhelmingly positive; however, a few areas of concern included:

- Transcript ordering process (provided through A&R)
- Multiple student log-in accounts
- Delayed communication from instructors or inability to reach a staff member.
- While a few students expressed concerns about lack of communication, the vast major express appreciation that calls are answered and e-mail/online request are return in a timely manner.

Remarkably, most student comments genuinely expressed gratitude and a desire to recommend Coastline to peers. Division improvement efforts are ongoing, the MECTBD management team met to discuss survey results and brainstorm resolutions to any concerns. The data shows that the division is meeting its mission to provide superior customer service.



Business Development and Technology Solutions

(BDATS)

Section 1: Department Planning:

Internal Analysis

The Business Development and Technology Solutions (BDATS) department was created to support development opportunities in the areas of business development, training and education and as a support unit for Coastline in the areas of technology, instructional design, production and software development.

The BDATS Administration department has general oversight of the CLS, Production, and Programming units. Together, this team is comprised of programmers, instructional designers, production and video experts who provide an array of services in support ancillary and general funded programs at the college.

There are currently over 25 proprietary applications in use at Coastline. The BDATS Administration department is instrumental in the creation and maintenance of these proprietary applications and the currently used Learning Management Software (Canvas). The former LMS system, Seaport, has been decommissioned over the past year as we transitioned to Canvas LMS. The Seaport system will be maintained online for archival purposes for at least two years. The BDATS Administration team has provided leadership in the technical aspect of the LMS migration process and will work with the Coast district office during district wide roll out and continue to administer the new Canvas LMS for Coastline Community College.

In addition to provided general college support, BDATS is focused on expanding workforce development, training and contract education opportunities and partnerships. This new direction will define the department over the next few years.

Service Area Outcome(s)

Administration and Programming:

- Provides a rapid, quality driven development and support for proprietary applications and Learning Management Systems. By working with faculty, staff and management, we create and maintain many highly utilized applications.
- Provides technical assistance, knowledge based suggestions and recommendations to improve overall IT infrastructure and services for Coastline Community College and the MECTBD division.
- Utilizes a sales and development model that allows for rapid response to current and prospective business clients and expansion of partnerships and growth in ROI.

Production:

- Provides quality video and multimedia production to support events, notices and online learning.
- Provides quality design of printed and electronic materials for MECTBD and Coastline.
- Develops online training and workforce development materials and courses.
- Provides Canvas training and instructional design support for all Faculty and Staff.
- Provides Accessibility training and support for all Faculty and Staff.

Measurable Outcome(s)

College Support Outcomes:

Outcomes can be measured by the usage and effectiveness of the applications and support we provide to Coastline Community College.

Onetime and Ongoing College Support Applications and Services

Application / Service	Description	Contributors
Canvas LMS Migration	Data Migration from Seaport and Technical oversight for installation and implementation	Director 1 Bus. Analyst Programmer 1 Ed Tech Designer 2 *Ed Tech Designer 3 Ed Tech Specialist 1
Canvas Middleware	Continuous data integration to District Banner system and provide alternative methods for data input and extraction.	Director 1 Bus. Analyst Programmer 1
Canvas Administration (Currently District Wide)	Maintain integrity and issue resolution. Includes maintaining data for students, enrollments, sections and faculty.	Director 1 Bus. Analyst Programmer 1
Canvas Student and Faculty Support	Provide quality support and assistance to students and faculty via the HelpScout system.	Bus. Analyst Programmer 1 Ed Tech Designer 2 *Ed Tech Designer 3 Ed Tech Specialist 1
Canvas Training	Initial intensive training and ongoing supplemental training for faculty and staff.	Ed Tech Designer 2 *Ed Tech Designer 3 Ed Tech Specialist 1

Online Course Review	Review of over 400 course sections in preparation for course migration to Canvas.	Ed Tech Designer 2 *Ed Tech Designer 3 Ed Tech Specialist 1
Seaport Decommission and Archival	Former LMS Seaport was decommissioned and will be archived online for two years. This includes data preparation for Canvas Migration.	Director 1 Bus. Analyst Programmer 1
Local Data Table	Maintain a local copy Banner data to accommodate many applications and departments.	Director 1 Bus. Analyst Programmer 1 Programmer
SharePoint Administration and Development	Maintain SharePoint portal and create sub-pages for departments and governance groups.	Director 1 IT Facilitator Programmer
Learning 1 st	The Learning first application supports students obtaining degrees with other colleges and universities through the partnership.	Bus. Analyst Programmer 2 IT Facilitator
CoastTraining.com	Workforce development training application to rapidly create new training content delivered online	Director 1 Ed Tech Designer 1
Forms.coastline.edu (over 50 online forms)	Create and maintain online student forms for all Coastline departments including Counseling, EOPS, Institutional Effectiveness, Library, STAR and more.	Director 1 Programmer
Docs.coastline.edu (over 1500 documents)	Create and maintain document repository for all coastline documentation articles.	Director 1 Programmer *Webmaster
Admin.coastline.edu	Dashboard functionality for staff to retrieve online form data and maintain website information.	Director 1 Programmer *Webmaster
Testing.coastline.edu	Reservation scheduling system for students to reserve time for proctoring or placement exams.	Director 1 Programmer
CyberAttack Video Game	Created a cyber-security themed video game to support students with the college placement exam. Grant funded by OC Pathways Trust.	Director 1 Ed Tech Designer 1 Ed Tech Designer 2 Ed Tech Specialist 2
Distance Learning Proctor Database	Coordinated the requirements of all Coastline proctors and their assigned students. Maintains proctor agreement contracts and the mailing (and return) of student exams to appropriate proctors.	Director 1 Programmer

Exams Workshops	Provides a listing of exam dates and titles for distance learning students.	Director 1 Programmer
DL Caption / DL Media	This server and application maintains the videos that are used in Coastline online courses.	Programmer
eSEP Communication	Provides online communication between students and counseling department advisors	Programmer *Webmaster
ParScore to Canvas conversion	Converts an export file from ParScore system to Canvas ready upload files. Used for Incarcerated students.	Director 1 Programmer
Canvas Student Summary	Canvas does not provide a printable student summary. This application uses a Canvas export file to filter data and produce a printable PDF student summary for Distance Learning students.	Director 1 Programmer
ID Card Scanner	Scans a Coastline College ID Card and stores information. Used at All College meetings and other on-site events for attendance tracking	Director 1 Programmer
Registration Manager	This application supports the listing and reservation process of live events. Mostly used for training events within Coastline.	Director 1 Programmer
Student Services Scanner	Scans a Coastline College ID Card and stores information. Used at student services offices and events to track student attendance.	Director 1 Programmer
Course Outlines	This application allows for course outlines to be entered, adjusted or modified for use in the college catalog.	Director 1 Programmer
Classified Awards Voting	Application supports the nominating and voting of classified staff for Classified Appreciation Week	Director 1 Programmer
Student Elections	Application supports the nominating and voting of students for Associated Student Government positions.	Director 1 Programmer *Webmaster
Printable Course Catalog Data Preparation	Retrieve data from Banner and format for the printable course catalog	Director 1 Programmer *Webmaster

Custom Video Player for Distance Learning video.	A custom video player has been created to support the different formats, platforms and accessibility issues for all Distance Learning in-course videos.	Ed Tech Designer 1
Help Desk software for Marketing and PR department	Maintain the Help Desk software for Coastline's Marketing and PR department	Ed Tech Designer 1
HelpScout Training & Support	Provide training and support for a departments using HelpScout help desk software	Ed Tech Designer 2
Faculty Success Center Support	Work with the FSC to design training materials, web resources and provide live assistance.	Ed Tech Designer 2 Ed Tech Specialist 1
Canvas Reports	Provided detailed reporting of Canvas and Support using HelpScout data.	Ed Tech Designer 2 Ed Tech Specialist 1
DOE Review Rubric	Developed review rubric approved by Academic Senate for use in DOE course reviews	Ed Tech Designer 2 *Ed Tech Designer 3 Ed Tech Specialist 1
DOE Course Improvements for Online Courses	Reviewed and worked with faculty to improve over 300 course sections of online courses for DOE audit.	Ed Tech Designer 2 *Ed Tech Designer 3 Ed Tech Specialist 1
Etopia Grant: Instructional Design Assistance	Provided instructional design assistance in the acquisition of the Etopia grant.	Ed Tech Designer 2
Coastline Accessibility Officer	Accessibility Officer for Coastline. On call to all faculty and staff for accessibility questions.	Ed Tech Specialist 1
Accessibility Resources	Create and maintain Accessibility resources for faculty and staff including websites, videos, learning modules and written instruction.	Ed Tech Specialist 1
Graphic Design Services: Coastline Marketing and PR	Provide assistance is graphic design for Marketing and PR Department	Ed Tech Specialist 2
Graphic Design Services: Coastline Foundation	Provide assistance is graphic design for Coastline Foundation events.	Ed Tech Specialist 2

Graphic Design Services: Coastline 40 th Anniversary	Provide assistance is graphic design for Coastline 40 th Anniversary event.	Ed Tech Specialist 2
Graphic Design Services: Student Success Center & Tutoring	Provide assistance is graphic design for Coastline's student success center and tutoring services.	Ed Tech Specialist 2
Graphic Design Services: Coastline Summer Institute	Provide assistance is graphic design for Coastline's annual Summer Institute event.	Ed Tech Specialist 2
Summer Institute Website	Develop and maintain website for Coastline's annual Summer Institute event.	Ed Tech Specialist 2
CDMA Website	Develop and maintain website for District Wide CDMA.	Ed Tech Specialist 2
Video Production: Welcome to CCC 2016	Create and produce a video welcoming students and guests to Coastline Community College	Director 3 Multimedia Producer
Radio Commercial for Coastline	Create and produce a radio advertisement for Coastline Community College	Director 3 Multimedia Producer
Classified Appreciation Video	Create and produce a video showcasing classified appreciation for Coastline Community College	Director 3 Multimedia Producer
STAR Program Video	Create and produce a video showcasing Coastline's STAR program.	Director 3 Multimedia Producer
40 th Anniversary Video	Create and produce a video for the 40th anniversary gala for Coastline Community College	Director 3 Multimedia Producer
All College 2016 Video	Create and produce a video for Coastlines All College Meeting.	Director 3 Multimedia Producer
Global Women's Conference Video	Create and produce a video for the Coastline Foundation's Global Women's Conference	Multimedia Producer

Coastline Graduation Videos	Create and produce videos for Coastline Graduation events	Multimedia Producer
Incarcerated Student Orientation Video	Create and produce an orientation video for incarcerated students	Multimedia Producer
Governance: Technology Committee	Proposed ideas are reviewed for appropriateness, viability, and available resources to support the request for the college.	Director 1 Ed Tech Designer 1 Ed Tech Specialist 1
Governance: District Canvas LMS Workgroup	Standardize Canvas use, data, reporting, for Coast District.	Director 1 Ed Tech Designer 2 Ed Tech Specialist 1
Governance: Presidents Wing Meeting	Discuss campus wide events and issues with the Presidents wing members.	Ed Tech Specialist 2 IT Facilitator

Ancillary Outcomes:

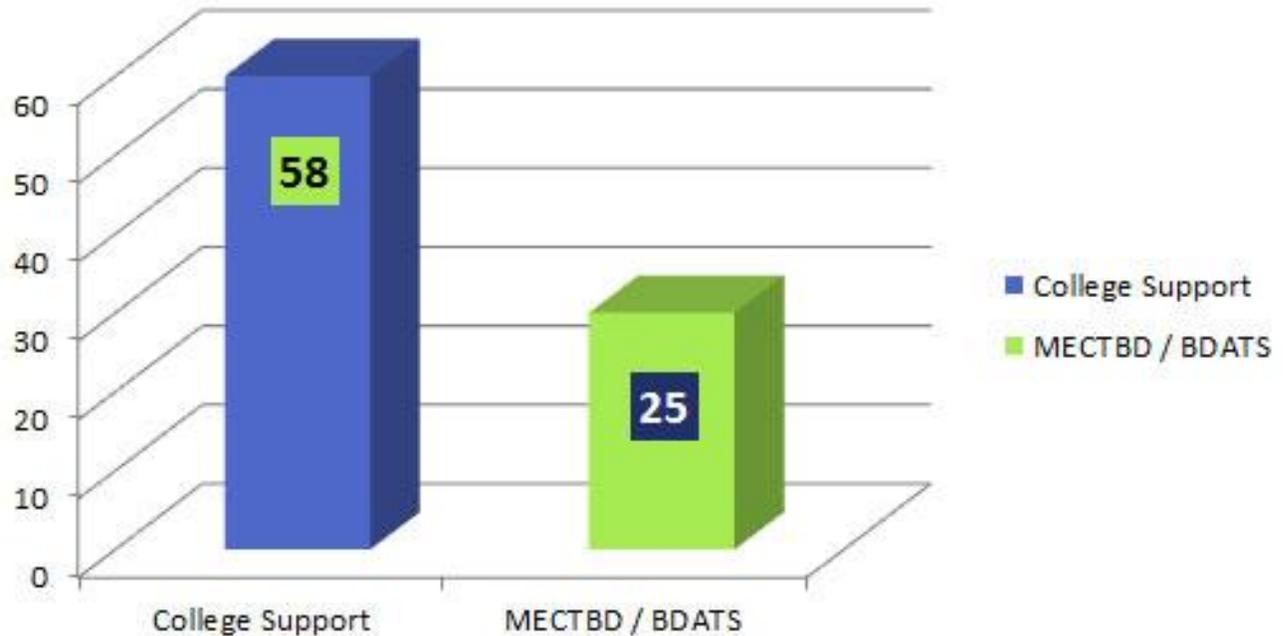
Our outcomes can be measured by the usage and effectiveness of the applications and support we provide to the MECTBD division.

MECTBD Applications and Services

Application / Service	Description	Contributors
National Testing Center Technology Support	Provide technology solutions and services to national testing centers.	Director 2
National Testing Center Dashboard	Application to assist the NTC representatives with analysis and training in best servicing military students	Director 2
National Testing Center Exam Reservations	Application to assist Military students in scheduling proctored exams.	Director 2 Programmer
Military.coastline.edu	Coastline Military website	Director 2
Kaiser/Ben Hudnall Website Kp.coastline.edu	Website to support Kaiser / Ben Hudnall students via Contract Education	Director 2
Boeing Website Boeing.coastline.edu	Website to support Boeing students via Contract Education	Director 2
SEIU Website Seiu.coastline.edu	Website to support SEIU Health Care funded students via Contract Education	Director 2
NCPACE	The NCPACE application is a nationally supported system for Navy students to acquire recognized online education courses.	Bus Analyst Programmer 2 IT Facilitator
Hobson's Connect CRM	Manage prospective student data, mass email communications to current/prospective students.	Bus. Analyst Programmer 2 IT Facilitator
Military Department Programming Support	Primary programmer for MIL/CE department auxiliary data management systems used to manage data/reporting not available in Banner	Bus Analyst Programmer 2 IT Facilitator
Military FIN	FIN modifies Banner data that requires customization for invoicing, grades, degree management, degree reporting, and general reporting for MIL/CE.	Bus Analyst Programmer 2 IT Facilitator
Military Reporting	Provide detailed reports regarding Military student activity for MIL/CE.	Bus Analyst Programmer 2 IT Facilitator
Staff Assistance for Technology Related Issues	Provide assistance and training to Military staff for software and other technology related issues.	IT Facilitator

Military Online Student Forms	Corporate Academic Plan, Degree Plan Request, Degree Progress, Drop Form, Graduation Application & Attendance, PDA Registration, SOC Agreements, Term Transfer, Transfer Plan	Bus Analyst Programmer 2 IT Facilitator Programmer
Military Site Representative Onboarding	Instructional design and development of an onboarding course for Site Representatives.	Ed Tech Designer 2
Military Representative Activity Application Milrep.coastline.edu	Track and reporting of time and events attended by Military Representatives	Director 1 Programmer
Military Contacts Database	Collect and Maintain contact information about Military contacts	Director Programmer
Project Vault	Application designed to track and maintain all MECTBD projects and tasks for improved reporting	Director
Contract Readiness	Training application designed to assist small businesses with garnering state work contracts. Partnered and funded by California Chamber of Commerce	Director Director 2 Ed Tech Designer 1 Ed Tech Designer 2 Ed Tech Specialist 2 *E-Pub Project Coordinator Multimedia Producer Programmer
Coast Learning Media Conversion	Convert All Coast Learning online assets to new universal format. This continues our opportunity to monetize these assets.	Director 2 Ed Tech Designer 1
Coast Learning Server Support	Maintain all Servers currently hosting Coast Learning courses.	Ed Tech Designer 1
Coast Learning Student and Faculty Support	Provide technical assistance and support to users of Coast Learning products.	Ed Tech Designer 1 *E-Pub Project Coordinator Staff Aide
Coast Learning Sales & Client Support	Promote sales and procure new clients of Coast Learning products	*E-Pub Project Coordinator Staff Aide
Managers Assistance	Provide assistance to all BDATS managers with reports, budgets and other requested items	Staff Aide

BDATS Work: Number of Ongoing Tasks/Support



Progress on Forward Strategy Initiative(s)

Table 1.1 *Progress on Forward Strategies*

Table 1.1 *Progress on Forward Strategies*

Initiative(s)	Status	Progress Status Description	Outcome(s)
Create Workforce Development training packages.	In-use	Our Training software is now live and is offering our first program for Contract Readiness.	Training application will accommodate upcoming revenue generating projects.
LMS Migration from Seaport to Canvas	In-progress	We begin our first full implementation on Canvas in Fall 2016	All courses offered in fall semester
Project Vault: Develop a project management automation tool to manage, track and report resources supporting college general funded activities.	In-progress	The "Project Vault" software is currently in Beta and being used by the BDATS teams	This program will support the ability to quickly and accurately allocate ancillary resources and tasks more efficiently. Enhanced project management for improved reporting and planning.

Project Vault: Develop a project management automation tool.	In-Progress	BETA	Enhanced project management for improved reporting and planning.
	In-Progress	The development of the Contract Readiness Online Training Program is an example of a community development project.	Increased partnerships with business and industry. Improved capabilities and response time to generate new business and increase ROI.

Section 2: Human Capital Planning

Based on BDATS (CLS) revenue projections, the department staffing was modified to accommodate serving the greatest number of clients with the smallest outlay of human capital as possible. The staffing plan from 2015-16 has reduced expenses while maintaining services.

By reassigning 3 full-time classified staff members to other departments with Coastline, and through agreements with Distance Learning and the Faculty Success Center, the department was able to significantly reduce our human capital costs from the previous year by over \$280,000.

No changes anticipated to current staffing. However, the use of ancillary funded positions for general funded activities requires standardization in order to better prioritize projects and allocate resources to meet both the college's general funded and revenue generating needs. Project Vault is an initiative underway to better manage and enhance resource allocation.

Table 2.1 Current Year Staffing Plan

Year	Administrator	Management	F/T Faculty	Adjunct	Classified	Hourly
Previous year	Exec Dean	1 Director 2 managers (supporting both college and ancillary)	0	0	9	0
Current year	Exec Dean	1 Director 2 managers (supporting both college and ancillary)	0	0	6.25	0

Below is a list of management and staff in the BDATS department, within the MECTBD division.

Name	Position	Notes
David Thompson	Director	50% Ancillary (MECTBD) 50% College Support
Peter Maharaj	Manager, Technology/Resources	100% Ancillary (MECTBD)
Judy Garvey	Manager, Production	Serving as interim Director of Marketing and PR since June 2016

Lynn Dahnke	Manager, CLS and Marketing	100% Ancillary (MECTBD)
Peter Nguyen	Business Analyst Programmer 1	100% College Support
Janell Mihatov	Business Analyst Programmer 2	100% Ancillary (CE)
Toan Tran	Ed Tech Designer 1	100% Ancillary (CLS and CE)
Meg Yanalunas	Ed Tech Designer 2	84% College Support 16% Distance Learning (DOE)
Mark Worden	Ed Tech Specialist 1	90% College Support 10% Accessibility Officer (DSPS)
Robert Dixon	Ed Tech Specialist 2	90% Ancillary (MECTBD) 10% College Support
Kerry Jones	IT Facilitator	100% Ancillary (CE)
Marie Hulett	Multimedia Producer	45% Ancillary (MECTBD) 45% College Support 10% District Support
Tho Vinh	Programmer	20% Ancillary (MECTBD) 80% College Support
Marie Vaughan	Staff Aide	75% Ancillary (BDATS) 25% College Support (District/IT)

Professional Development

- Manager (Garvey) is temporarily serving as interim manager of Marketing, Graphics and PR for Coastline Community College.
- Manager (Maharaj) has obtained MBA in Predictive Analytics.
- Classified (Marie Hewlett) is completing her doctoral degree

Section 3: Facilities Planning

Facility Assessment

Existing space in current setting is sufficient for 2015/16. The area will be assessed for possible expansion to house additional college departments and staff. The Faculty Success Center was opened, using space formerly used as a conference room for the college.

Section 4: Technology Planning

Technology Assessment

The amount of \$6500 is budgeted each year in anticipation of new and renewing purchases of technology related items for 2016-17



Instructional Media Design & Production

Section 1: Department Planning:

Internal Analysis

The Instructional Media Design & Production is responsibilities include: (1) the ongoing support and maintenance of Coast Learning Systems Product which includes content and server maintenance; (2) design and production, and project management-of Corporate Training and Business Development ancillary projects; (3) design and production, and project management of College support projects; and (4) oversight of College's Studio and Cable Station Operation.

Services include:

- Coast Learning Systems
- Instructional Design Faculty Support
- Video Production
- Project Management
- Editing and Content Development
- Revenue Generation

Service Area Outcome(s)

- Services provided to college faculty and staff are highly valued (measure: increased number of requests for support; customer service survey indicates approval)
- Support services for CLS clients are important to maintain client base (measure: repeat business from CLS clients using our courses)
- Design and Production services to Business Development clients are important to gain more business. (measure: successful productions and happy clients)

CLS Client Served:

- Coastline Community College (general fund and ancillary operations)
- Mira Costa Community College

College of the Sequoias
Cal State Northridge
Liberty University
College of San Mateo
Foothill D'Anza
See CLS for clients

Other Revenue Generating Clients Served:

State Chancellor's Office/Contract Readiness
Cal- Asian Chamber of Commerce
Solano Community College District
Orange County Career Pathways Partnership/Cyber Security
George B. Woodcock

Products/Programs Developed and Supported:

CCC Incarcerated Orientation
Geology Lecture for OEI
Geology Lecture for Incarcerated
Summer Institute
Cyber Security Basic Skills Grant
Contract Readiness
Psychology: the Human Experience
Physical Geology Lecture
Geology Lab
Child Development
Life Span Development
Astronomy
Cultural Anthropology
Physical Anthropology
4 Fields Anthropology
Music Appreciation
Dance Appreciation
Music Fundamentals
Chemistry
Public Speaking
Intro to Jazz
History of Rock & Roll

Products and programs developed for the college were highly valued (measure: increased use by College and other CLS clients).

- The Geology Lecture course won an Emmy award, and is now being taught in the Incarcerated Program
- Incarcerated students now have a student orientation on DVD

- A graduation highlights video was produced and is being used for student services and marketing
- three CLS music courses were converted and are now able to be used by students on mobile devices
- Geology Lecture course was chosen as an OEI exemplary course.
- Geology Lab course was converted to be mobile-friendly and LMS agnostic
- Geology Lecture course was converted to be mobile-friendly and LMS agnostic
- 13 Telecourse/ Online courses were converted to be mobile-friendly and LMS agnostic.

Progress on Forward Strategy Initiative(s)

15/16:Table 1.1 Progress on Forward Strategies

Initiative(s)	Status	Progress Status Description	Outcome(s)
Conversion & Migration of 13 CLS courses	100% complete	Converted to be Mobile Friendly and LTI compatible. Beta testing with clients is in motion.	Marketing Plan is to promote these courses with Increased client outcome.
College Support	Complete	Instructional Design and Faculty Support, Spring All College meeting video presentation, Incarcerated Orientation, Geology Lecture converted to DVD, Summer Institute, Graduation filming and highlights video, Conversion to Canvas and ADA compliance of Geology Lecture for OEI, video duplication for Incarcerated program of 80 prisons, and other projects for College.	Online Faculty are supported with online courses by Instructional Designers, Emmy award rec'd for Geology course on DVD. Summer Institute was successful and well-attended, Geology course was selected as an exemplary course in OEI, supported college, and Geology course is now being taught for incarcerated program.
Manage Cyber Security Grant (create mobile app for game to prepare students for English and Math Placement tests.	90% complete	Cyber Security/Basic Skills math and English video games are being beta tested with students.	In progress
Design & Production of Revenue-Generating Projects/Products.	ongoing	Contract Readiness Online Training Program	
Design & Production of Revenue-Generating Projects/Products. (created online training program that has been completed, and will market the program to local businesses at end of 2016)	Phase I: Complete; Phase II: not yet done.	Contract Readiness Online Training Program completed and will pilot/beta test with Fountain Valley Chamber of Commerce. Design and Production of animated promotional video completed for George B. Woodcock.completion of Geology Lecture conversion all in Progress.	Revenue of \$100,000 and possible future revenue-generation
College Support	Completed	Video shoot of Keynote	All CCC Faculty, Staff, and

		speaker Dr. Stoltz for Fall All-College Meeting, production of <i>Attendance Roster</i> training video for faculty L (complete), Counseling Academic Probation Video (in progress)	Students benefit from being able to review presentation.
Design & Production of Military and Contract Ed-Support Projects	In progress/ongoing	Some projects are in progress with more to come.	Support for Military and Contract Ed projects
Marketing Plan for BDATS Revenue Generating Projects	Not started yet	Currently developing a solid marketing and outreach plan	To increase revenue-generating clients.
Promotional Plan for BDATS College Support projects	Not yet started	Currently developing a solid marketing and outreach plan	
Manage Cyber Security Grant (create mobile app for game to prepare students for English and Math Placement tests.	90% complete	Cyber Security/Basic Skills math and English video games are being beta tested with students.	In progress

Section 2: Human Capital Planning

Staffing

Table 2.1 *Staffing Plan*

Year	Administrator	Management	F/T Faculty	Adjunct	Classified	Hourly
FY 13/14	Executive Dean (1) Acting Admin in Charge (1)	Director of Instructional Media Design & Production (1)	None	None	Programmer (1), Project Coordinator (1), Multimedia Producer (1), , Media Engineer (1)	Hourly/PE (3)
FY 14/15		Director, eLearning R&D (1) Manager - Instructional Media Design & Production (1)	None	None	Programmer (1), Project Coordinator (1), Multimedia Producer (1), Media Engineer (1), Instructional Designers (3)	Hourly/PE (2)
FY 15/16		Director, eLearning R&D (1) Manager - Instructional Media Design & Production (1)	None	None	Programmer (1), Project Coordinator (.5), Multimedia Producer (1), Media Engineer (1), Instructional Designers (1.5)	None

FY 16/17		Director, eLearning R&D (1) Manager - Instructional Media Design & Production (1))			Instructional Designers (3), Project Coordinator (.25), Multimedia Producer (1), Educational Technology Specialist (1)	
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Based on the revenue projections specific to CLS products and services, the department needs to shift to a sustainability mindset by serving the greatest number of clients with the smallest outlay of human capital as possible. A staffing plan was developed and implemented to leverage existing resources for overall college support and other revenue generating products and services.

Professional Development

Staff and Manager of the Instructional Media Design & Production participated in various professional development activities including:

- Lynda.com training
- ADA compliance training
- Microsoft Office Tips and Tricks
- LTI Integration and administration

Section 3: Facilities Planning

Facility Assessment

Our current studio uses outdated lighting technology that gets extremely hot. It also uses a significant amount of electricity.

1. The lighting grid needs to be updated to modern technology.
2. Our Standard Definition equipment must all be upgraded to HD, or anything we produce will look “dated” and will give the impression of a college that has not advanced into the 21st century.
3. When the studio is not in use, it can be rented and can provide enough income to offset costs of repairs, maintenance, equipment upgrades, etc. If promoted correctly, studio rentals can serve as a significant income generator/revenue stream for the college.

By integrating the Coastline Community College Cable channel and television studio into all facets of college operations (marketing, instruction, outreach, recruitment, community involvement, fundraising, employee training, etc.), we can turn it into an invaluable tool that will serve the college and its students, faculty well for generations.

Coastline’s legacy in this area is an asset that benefits students, faculty, staff, and the community at large. By caring for it and investing in it, we will realize great rewards.

Advantages for Faculty

As many instructors recognize the benefits of the flipped classroom, they understand that course content made available through an LMS is key. The Coastline Studio can offer assistance by:

1. Producing dynamic video lectures
2. Creating video demonstrations
3. Providing details on difficult subject matter
4. Developing new, educational series for our channel that would draw in the general public and new students. These series can also be used by our faculty and staff who may serve as content and subject matter experts during the development process.
5. Etc. Only the imagination is a limiting factor.

Advantages for Coastline

Today's society is visual and demands information in succinct, engaging sound bites. Our skilled production team can offer the following services that would enhance the college as a whole:

1. High Quality video production/shoots
2. Marketing and Outreach PSAs
3. Public Relations mini documentaries
4. CCC Foundation fundraising pieces
5. Spotlight on employees and faculty for our cable station and website
6. Commercials about various majors and degrees/certificates
7. Employee training
8. Other relevant college productions (All College Meetings, etc.)

Section 4: Technology Planning

Technology Assessment

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6. Commercials about various majors and degrees/certificates
7. Employee training
8. Other relevant college productions (All College Meetings, etc.)



Coast Learning Systems

Section 1: Department Planning:

Internal Analysis

After several years of declining revenue, Coast Learning Systems saw a small bump in revenue in 2015-16. Net revenue was improved due to the reduction of expenses and increased courseware adoptions. An assessment of product revenue, maintenance, and client adoptions provided clear direction for the elimination of specific courses.

Three music courses were updated to include streamed music—no longer dependent on CD-ROMS—and those courses are seeing an increase in preview requests and adoptions. The courses are: Music Appreciation, History of Rock & Roll, and Introduction to Jazz. An Introduction to World Music will continue to be offered and hosted for sell without additional resources committed to update and/or support beyond the current level of client services—hosting the courses.

Service Area Outcome(s)

Three music courses were updated to include streamed music—no longer dependent on CD-ROMS—and those courses were selected based on enrollments and projected sustainability. The courses are: Music Appreciation, History of Rock & Roll, and Introduction to Jazz. Five courses were dropped from the catalog, Music Fundamentals, Musicianship, Advanced Musicianship, and Music Theory I & II. These courses were underperforming due to technological advances, and potential revenue did not justify updating.

Measurable Outcome(s)

Outcomes continue to be measured by the retention of clients and net revenue. In 2014-15 we had just under 7,000 enrollments in CLS courses. Our goal was to maintain enrollments in 2015-16; however, we

are pleased to report it was a growth year. Almost 7,300 enrollments were reported in fiscal year 2015-16, and we anticipate 3% growth in 2016-17.

Progress on Forward Strategy Initiative(s)

Table 1.1 *Progress on Forward Strategies*

Initiative(s)	Status	Progress Status Description	Outcome(s)
Continue analyzing catalog of courses and action plans	In-progress	Review enrollments and revenue after spring 2017 enrollments are reported	

Section 2: Human Capital Planning

Table 2.1 Staffing Plan

Year	Administrator	Management	F/T Faculty	Adjunct	Classified	Hourly
Previous year	Exec Dean	.50 Manager, Business Development & Marketing	0	0	.50 Telecourse Marketing Coordinator	0
Current year	Exec Dean	.25 Manager, Business Development & Marketing	0	0	.75 Telecourse Marketing Coordinator	0
1 year	Exec Dean	.25 Manager, Business Development & Marketing	0	0	.75 Telecourse Marketing Coordinator	0

Based on the revenue projections specific to CLS products and services, the department staffing was modified to a sustainability mindset by serving the greatest number of clients with the smallest outlay of human capital as possible. The staffing plan from 2015-16 was implemented with great success.

Professional Development

Manager has transitioned into the single point of contact for all marketing responsibility for the Division of Military Education, Corporate Training and Business Development. The transition was completed on October 1, 2015, and one classified employee, at 75%, will also transition to report to the manager.

Manager continued to foster a culture of exchange and rapport with Coastline's Director of Marketing and the Foundation's Executive Director to build cross-platform opportunities within the community.

Section 3: Facilities Planning

Facility Assessment

Each year, Coast Learning Systems will require less and less storage space as products are sold and not restocked. Existing space in current setting is sufficient for 2015/16 and it is projected that less space will be required going forward into 2016/17.

With the relocation of the MECTBD marketing and promotional materials, the storage space within the BDATS building is well maintained, provides adequate preparation space, and allows all inventory to be in a secured location.

Section 4: Technology Planning

Technology Assessment

Through a contract with Kendall Hunt Publishing Company, CLS established and launched an ecommerce portal, CoastCodes.com. The portal allows students to purchase course materials directly and provides a 20% to 45% savings. The contract with Kendall Hunt also saved an estimated \$35,000 by eliminating the need to purchase software upgrades in CCC business office. Course Access Codes were sold starting with the Winter/Spring 2016 term as planned. This solution reduces significant labor costs within our department and the fiscal services office, and it provides a “just-in-time” service solution for students all across the country.

CLS continues to utilize Amazon Web Hosting Services to deliver course content, and the cost-effectiveness continues to be reviewed.



Enrollment Services & Program Operations Department

Section 1: Department Planning:

Internal Analysis

The Enrollment Services & Program Operations Department is responsible for providing the following services to all students enrolling in credit-bearing and not for credit classes and programs through Coastline's Military & Corporate Education Programs: admissions, preliminary residency advising and evaluation, registration, MyCCC credential resets, program eligibility, processing of student fees/student accounts receivables, preparation for third party billing/TA processing, receipt and articulation of incoming college transcripts, grade archiving, enrollment verifications, distribution and tracking of assessment tests, clearance of course prerequisites, resolution of student issues regarding education records, enrollment status and grade/withdrawal reporting to external agencies, and multiple mass-communications to students. Because of contractual obligations related to student advising, enrollment tracking, grade reporting and billing, most of the functions within the department have processes that exceed comparable functions within the college's Admissions and Records.

The Enrollment Services & Program Operations Department is also responsible for obligations unique to Coastline's role as a subcontractor and the DL Academic Integrator for the NCPACE Program. The obligations include the reconciliation, invoicing and reporting of all student enrollment activity on behalf of 9 NCPACE partner schools.

The team does the above while ensuring compliance with Title 5 of the California Education Code, FERPA, the DoD MOU, various branch MOUs, state/federal regulations, multiple client contracts, and local college/district policies.

The Enrollment Services & Program Operations Department has been involved in a number of division-wide and district-wide initiatives. Noteworthy projects for 2015-2016 included the following:

- Expansion of services to support Kaiser/BHMT participants enrolling in an employer-sponsored degree completion program. Enrollments have grown from 2 at the launch in Summer 2014 to 96 enrollments in Spring 2016.
- Contract negotiation and launch of a new program for certified respiratory therapists who are affiliated with Service Employees International Union – United Healthcare Workers West.

- Actively involved in the planning and roll-out of a new online program for Transportation Security Administration employees across the state of CA.
- Implemented new tuition rates and a fee structure based on student residency determination.
- Created communication plan and support infrastructure to facilitate residency evaluations.
- Co-lead policy recommendations and actual implementation of new “No Show” and Last Day of Attendance (“LDA”) procedures to ensure compliance of Title IV regulations while still meeting contractual requirements.

Application Breakdown & Applicant-to-Enrollment Conversion

	2013-14			2014-15			2015-2016		
	Summer	Fall	Spring	Summer	Fall	Spring	Summer	Fall	Spring
OpenCCC Applications	1,502	3,349	2,140	1,459	3,112	1,973	1,395	2,284	1,964
Manual Applications	791	1,608	1,049	671	1,665	1,164	863	1,513	1,093**
Total	2,293	4,957	3,189	2,130	4,777	3,131	2,258	4,337	3,057
Applicant-to-Enrollment Conversion*	NA	NA	NA	54.5%	48.4%	63.8%	55.6%	41.4%	60.1%

*Calculated by dividing the number of newly-admit enrollments by the total number of applicants for the semester.

**Manual Applications for Spring 2016 are still in process for NCPACE Programs.

Enrollments

Enrollment Counts are indicative of departmental workload. For each enrollment, enrollment status and/or final grades for each student must be reported to the respective paying agency according to the systems and specifications set forth in contract.

Further, fee assessments for student tuition/enrollment fees must also be audited and associated with the third-party contractor in the respective billing and SIS systems.

	2013-14			2014-15			2015-16		
	Summer	Fall	Spring	Summer	Fall	Spring	Summer	Fall	Spring
Active Duty, Reserve & Vets	2,127	3,706	4,123	2,235	4,037	4,253	1,989	3,733	3,851
Spouses	485	1,174	1,178	421	1,083	1,100	411	975	986
NCPACE	829	756	1,143	777	1,003	1,249	1,080	695	1,099*
PocketEd	94	21	35	37	41	37	45	20	25
CG Afloat	0	0	2	1	1	2	0	0	0
Corporate Online	3	0	0	2	44	63	38	71	99
Contract Education Other	7	78	65	23	31	26	36	49	119
Total	3,545	5,735	6,546	3,496	6,240	6,730	3,599	5,543	6,179

*Registration for Spring 2016 is still in process for NCPACE Programs.

Grade Changes

Because a number of courses still require students/proctors to return hard-copy assignments and exam packets via US mail, the department processes a large number of grade changes. It is important that these grade changes are quickly posted to the student’s academic transcript and reported to the Third-Party paying their tuition so that the student is not recouped for the tuition costs by their employer or otherwise negatively impacted.

	2013-14	2014-15	2015-16
Total Grade Changes (All populations)	942	924	977

Assessment Exam Distribution

	2013-14	2014-15	2015-16
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Hard-Copy			
Math	235	157	112
English	290	196	154
Electronic			
Math	468	520	471
English	629	655	577
Total	1,622	1,528	1,314

Service Area Outcome(s)

Future SAOs include:

- Students are effectively able to apply and register in contract education courses and programs.
- Required records are efficiently and accurately archived in Banner and other systems and subsequently reported to the respective agency according to contract specifications.
- Students receive superior customer service from staff.

Progress on Forward Strategy Initiative(s)

Table 1.1 *Progress on Forward Strategies*

Initiative(s)	Status	Progress Status Description	Outcome(s)
Developed and launched admissions, registration, drop, communications, SAR and grade protocol for TSA participants.	Completed	Launched in Spring 2016	Student interface and SIS infrastructure are being reviewed for compliance, student satisfaction and efficiency.
Developed content for launch of new SEIU and TSA population-specific websites	Completed	Launched in Spring 2016	Ability to serve new student population.
Developed and launched admissions, registration, drop, TPC and SAR protocol for SEIU participants.	Completed	Launched in Spring 2016	Student interface and SIS infrastructure can now accommodate specific requirements set forth in contract.
Enter into contract with SEIU to provide educational opportunities to specific Kaiser employees/SEIU participants.	Completed	Contract signed Spring 2016	Pilot with ~15 Respiratory Therapists wishing to complete identified courses.
Implemented 2016-2017 tuition rate changes and new tuition structure.	Completed	Effective Summer 2016	Compliance with DoD MOU
Created communication plan and support infrastructure to facilitate residency evaluations.	In Progress	Implementation began Summer 2016. Still refining content and staff support.	Increased student satisfaction in residency evaluation process. More accurate student self-advising. Compliance with state and federal regs and DoD MOU.
Reorganize menus and web content for Military Online Programs.	In Progress	Content currently being re-written	Student-friendly interface with less duplication of web content.
Develop new "Getting Started" tools/interfaces for all Military Online Programs	In Progress	Content currently being re-written	Student-friendly interface with less duplication of web content.
Co-lead policy recommendations and implementation of new "No Show"	In Progress	Implemented September 2016. Currently under	Compliance with DoD MOU and Title IV regulations.

procedures.		assessment.	
Co-lead policy recommendations and implementation of new Last Day of Attendance (LDA) reporting procedures.	In Progress	Implemented December 2015. Assessing collateral impact with NS reporting and special populations.	Compliance with DoD MOU and Title IV regulations.
Implementation of return of unearned TA funds	Started	Report specs are in progress. First assessments will occur in October 2016.	Compliance with DoD MOU.
Implement Program of Study modifications at point of application	Started	Need to submit plan to college/district admin.	Cleaner data, accurate POS records, compliance with Title IV.
Implement Common Assessment within Military/CE Operations to replace current Accuplacer Math & English Assessment Tool	Delayed	Implementation delayed by state	
Participate in district-wide investigations towards a single-term in Banner and implementation of Banner 9.	Pending	Waiting on district timeline	
On board new classified staff member to support Army, General Online Programs, Air Force and Spouses Populations.	Not Started	Recruitment will commence in Fall 2016	Reduction in hourly expenditures. Shift in responsibilities currently being fulfilled by evaluations team (~.5 FTE)
On board new classified staff member to support evaluation of incoming transcripts and articulation of external college course work.	Not Started	Recruitment will commence in Fall 2016	Shift in responsibilities currently being fulfilled by evaluations team (1 FTE)
Develop and implement an online request process for Veterans using VA benefits.	Deferred	Initial form analysis completed	More efficient document completion and retention. Transition service to an online modality.

Section 2: Human Capital Planning

Staffing

Table 2.1 Staffing Plan

Year	Administrator	Management	F/T Faculty	Adjunct	Classified	Hourly
2014-2015	Exec Dean	1 – Manager of Enrollment Services & Program Operations (1 FTE)	0	0	Mil/CE Tech Int. – 6 Mil/CE Prog. Coord. – 1 Mil/CE Tech III – 1 (7.75 FTE)	Hourly Support – 7 (4.5 FTE)
2015-2016	Exec Dean	1 – Manager of Enrollment Services & Program Operations (1 FTE)	0	0 Justin Jenny Kim Chau Vicky Tannia	Mil/CE Tech Int. – 4 (+ 1 @3M, 1 @ 11M, .5 @6 M in Eval, 1 @ 11 M Eval) Mil/CE Prog. Coord. – 1 Mil/CE Tech III – 1 (7.75 FTE)	Hourly Support – 6 (4.5 FTE)
2016-2017	Exec dean	1 – Manager of Enrollment Services & Program Operations (1 FTE)	0	0	Mil/CE Tech Int. – 5 (.5 @6 M in Eval, 1 @ 11 M Eval) Mil/CE Prog. Coord. – 1 Mil/CE Tech III – 2 (7.75 FTE)	Hourly Support – 5 (3 FTE)
2017-2018	Exec Dean	To be assessed			To be assessed	To be assessed

In 2015-2016, two Mil/CE Tech Int. positions were vacated and the Mil/CE Prog. Coordinator employee was out on leave. To ensure timely processing of student transcript evaluations and completion of SOC agreements, along with satisfying new workload associated with evaluation of transcripts for Financial Aid recipients, it is imperative that one position be classified correctly as an Mil/E Tech III and that it be filled quickly. To focus on other labor-intensive initiatives that have been deferred (such as the implementation of an applicant follow-up procedure) or are scheduled to be implemented this year (return of unearned TA funds), additional staff support is needed. This staff will be needed to ensure consistency in the level and responsiveness of customer service.

Professional Development

Name	Professional Development
Angie Goetz	<ul style="list-style-type: none"> OpenCCC Configuration and Launch Training
Vicky Kleppe	<ul style="list-style-type: none">
Jenny Le	<ul style="list-style-type: none">
Tannia Martinez	<ul style="list-style-type: none"> Canvas Preview Training (All College BBQ)

Kimlan Nguyen	<ul style="list-style-type: none"> •
Stephani Rogers	<ul style="list-style-type: none"> • WAVES Conference • Various VA & Certification Workshops •
Chau Tran (no longer with dept, eff July 2016)	<ul style="list-style-type: none"> • CACCRAO Regional Workshop on Residency, Degree Audit & other Enrollment Services functions • CACCRAO Regional Workshop on Evaluations •
Rozanne Capoccia-White	<ul style="list-style-type: none"> • Sexual Harassment & Title IX Training for Managers • CCME Conference • Various VA & Certification Workshops • CACCRAO Regional Workshop on Residency, Degree Audit & other Enrollment Services functions

Section 3: Facilities Planning

Facility Assessment

Currently, the department operates on the third floor of the College Center Campus. In 2014-2015, minor changes were made to expand the department “footprint” to accommodate the transfer of two employees into the department. Additional desk space was secured near the NCPACE team to support additional staff members needed to support NCPACE operations. It is unclear if the department will be able to retain this space. If unable to do so, additional workspace near NCPACE operations will likely be needed.

Section 4: Technology Planning

Technology Assessment

The department relies heavily on technologies adopted by DIT to serve students, including OpenCCC, Banner, BDMS, DegreeWorks, AppWorks, Argos, Discoverer, MyCCC, Coast Reports and others. Because DIT-sponsored products are not capable of efficiently meeting all of our contractual obligations, a number of local databases are maintained, including the following:

- Reporting of student enrollment activity, grades and grade changes (3 different systems)
- Preparation of student information for invoicing (2 of the systems previously referenced)
- Tracking, distribution and reporting of student Assessment Exams

Over the coming year, the following technology enhancements/projects will be critical to the department’s operations:

- Modification of existing Assessment database and corresponding systems to retain and track information for non-military populations.
- Modification of existing Assessment database to facilitate use of new Assessment Testing instrument.
- Enhancement of existing site-base enrollment reporting systems.
- Recreation and Enhancement of existing branch-specific enrollment reports.
- Enhance use of OpenCCC automated communications and report center to improve student onboarding experience.

- Assess and modify OpenCCC, Banner and MyCCC content, rules and data fields to improve non-military student experience.
- Creation of online Veteran Certification request system.
- Complete movement of existing Discoverer reports to Argos/Coast Reports.
- Modifications to existing DIS-published reports for use by Military/CE.



Instructional Services & Veterans Services

Section 1: Department Planning:

Internal Analysis

This analysis is a review of the Instructional Services unit and Coastline Veterans Services. The Instructional Services unit is responsible for overseeing the scheduled delivery of courses offered through Contract Ed and providing student and faculty support services. It also facilitates application processes for state authorization compliance. The Veterans Services unit provides oversight and guidance for the implementation and delivery of resources, services, and professional development that meets the needs of Veteran students to make sure Veterans have the support and resources needed for student success. This includes oversight of the Veterans Resource Centers located at College Center and Newport Beach Center.

The Instructional Services unit met its deadlines over the past year by continuously assuring that course websites were up and ready each term and books were requisitioned in a timely manner. In collaboration with department chairs and deans, the unit also tracked the progress of instructors in their course review process during the transition to the new LMS. The unit also reviewed the course offerings and removed and added classes to better meet the needs of our students. Contract Education onsite courses were established and offered to clients at Pacific Clinics Recovery Education Institute in the city of Orange. In order to meet the needs of the Transportation Security Administration (TSA), the Instructional unit worked with the dean, department chair, and faculty to roll out online courses to TSA employees state-wide.

In the area of Veteran Services, accomplishments included;

- Hosting workshops
- Hosted free tax prep event for Veterans
- Coordinating successful Veterans and Memorial Day events
- Raised \$3,435 for the VRC
- Facilitating partnerships to Mental Health counseling for Veterans on campus
- Provided over \$4,000 in book grants to Veterans
- Certified nearly 300 Veterans for GI Bill benefits
- Collected towels for homeless Veterans for the Orange County Stand Down event

- Connected Veterans with free computers through an outside organization

This year the Veteran Services will work with the school administration to join NAVPA (a national Veterans organization) to better engage on Veteran related issues. Veteran Services will be implementing professional development school-wide to greater enhance awareness of Veteran issues and to increase Veteran student success.

In the area of State Authorization, Coastline took proactive measures to make the state Chancellors office and the 113 community colleges aware of the Department of Education’s newly proposed State Authorization rules and regulations, through information emails and online presentations. We also advocated for the states participation in a national reciprocity agreement.

Progress on Forward Strategy Initiative(s)

Table 1.1 *Progress on Forward Strategies*

Initiative(s)	Status	Progress Status Description	Outcome(s)
Annually assess class schedule to ensure the optimum mixture of courses offered to facilitate degree completion.	Ongoing	Removed several low enrollment, non-essential courses. Added new program courses for Process Technology.	Smaller more effective schedule.
Develop enhanced student support systems to continue to meet the military students’ needs as well as new clients in the corporate arena.	Ongoing	Civitas has been implemented, but has yet to be fully utilized by faculty in classes.	The hope is that Civitas will increase student success through early warning interventions, though it is too early to tell since the system has not been fully set up and implemented.
Roll out an easily updatable and “Accessible” textbook list.	Completed	Has been updated with content and is ready for launch.	Will be launched when the new website goes live.

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)
Students are effectively able to access their course materials and start their courses.	-Guidance provided to students by staff -Website clear and concise -Course websites are reviewed so that info is ready prior to start date	Survey will be conducted to determine.
Students have the necessary support they need to be able to succeed in their courses.	-Customize and improve online orientation or intro to DL tutorial -Continue to promote Tutoring services, imbedded tutors	Same as above

	-Tracking student success via Civitas; follow up and intervention as needed	
Staff and faculty will have better knowledge to best serve Veteran needs.	-Addition of training: -Kognito -Battle Buddy Bridge -F2F Training	Same as above

Section 2: Human Capital Planning

Staffing

Table 2.1 Staffing Plan

Year	Administrator	Management	F/T Faculty	Adjunct	Classified	Hourly
Previous year	Position Title (# of positions)	1 Manager, Instruction and Veteran Services	12	86	5 –Instructional Services	1 Office Assistant Hourly 4 Veteran Resource Center Hourly
Current year	Position Title (# of positions)	1 Manager, Instruction and Veteran Services	12	86	5 –Instructional Services	1 Office Assistant Hourly 3 Veteran Resource Center Hourly
1 year	Position Title (# of positions)	1 Manager, Instruction and Veteran Services	Estimate 14	Estimate 86	4 – Instructional Services 1 – Veterans Services Coordinator	2 Office Assistant Hourly 2 -Veteran Resource Center Hourly 5 – VA Work Studies

The Instructional Services unit has four full-time classified team members, along with an hourly support staff member. Due to a recent retirement, and shifting responsibilities, the unit will see in a decrease in full-time personnel, but an increase in hourly support staff until a better assessment of the needs of the department can be determined.

The Veteran Services unit hired a full-time classified lead to oversee the day-to-day operations of the Veteran Resource Centers (VRCs). Due to recent increase in usage of the VRCs, five new VA work study staff have been hired, and there are plans to maintain two hourly support staff.

Professional Development

Instructional Services staff engaged in the following professional development activities:

- Canvas training – Maribeth, Minerva, Robin, Lynn, Fritzie, Shirley
- Accessibility Training - Maribeth, Minerva, Robin, Lynn, Fritzie, Shirley,

This year, staff in the Instructional Services unit and in the VRC are expected to attend one or more of the following professional development opportunities:

- Kognito – Interactive Online training for working with Veterans in a school environment
- Lynda.com – Online training with computer applications
- State Authorization Conference – Maribeth Daniel

Section 3: Facilities Planning

Facility Assessment

Staff members in the instructional services unit are located in the immediate area outside the manager's office. There were no changes made during the 15/16 fiscal year. The Veterans Resource Centers, which are located at the Fountain Valley College Center, and the Newport Beach Center, did not undergo any changes over the past fiscal year.

There has been some discussion among department managers to reorganize workstations to improve workspace and align team members who might work best in close proximity. There are plans to add some extra cubicle walling to help staff concentrate better. As for the VRCs, we anticipate no changes to faculty or scheduling. This would require modifications of the current office set up, as some confidential information may need to be sort accordingly.

Section 4: Technology Planning

Technology Assessment

The instructional services staff members utilize standard office computers provided by the school. The computers were upgraded over a year and a half ago. At this time there is no immediate need for changes to technology.

As for the Veterans Resource Centers, over the past year, all of the student computers have had *upgraded* RAM. There are no immediate plans to update hardware in the VRC.



Learning 1st

Section 1: Department Planning:

Internal Analysis

The Learning 1st (L1) program was established by the Bill & Melinda Gates Foundation for the purpose of increasing transfer accessibility for California Community College Students to prominent 4-year universities. The Foundation initiated the pilot of a national consortium of leading community colleges and online universities to support underserved and low-income adults in attaining a postsecondary credential – in less time and at a lower cost – without leaving their home community. The initial grant-funded pilot phase has concluded. Learning 1st is now a general funded Coastline program generating FTES and is administered under the Division of Military Education, Corporate Training, and Business Development (MECTBD).

Learning 1st is a guaranteed transfer program that allows students to earn their Associate Degree from Coastline and transfer directly into a related educational major at a partner institution, where they earn their Bachelor's degree. Current Learning 1st partnerships include: University of Illinois, Springfield (UIS), Penn State World Campus (PSWC), University of Massachusetts, Amherst (UMA), and the newly added Troy University. The majority of the Learning 1st pathways require the student to complete all of their lower division general education and major preparation at Coastline before transferring to the partner institution; UIS' Computer Science pathway is a concurrent enrollment program, allowing students to complete lower division Coastline coursework concurrently with major preparation and upper division coursework at UIS. There are several benefits to Learning 1st students which include: Counseling & Advisement Support (a dedicated Coastline Counselor & partner school Advisor to ensure maximum credits are received), a Streamlined Application Process (only one application for both institutions with fee waivers), and Guaranteed Tuition Rates (rates freeze at partner institutions).

Throughout the 15/16 year, particular focus was placed on the goal of improving program awareness and growth. Several challenges need to be addressed to improve program success, such as: Unofficial Evaluations of Transfer Credit by partner schools, Communication with partner school Advising Staff, Admissions Deadlines, Course Availability, and Marketing. One of the primary challenges of the program is that many people do not know it exists (even within Coastline) or understand the benefits to students.

As a result, the MECTBD Learning 1st Team conducted student surveys to develop strategic marketing plans. In addition, program presentations were given to multiple internal stakeholders, potential students, and potential partners. To date, ten students have successfully earned their Associate degrees with Coastline. One of the key accomplishments of 2015/2016 year is that the program had its first graduate to earn a Bachelor’s degree (UIS).

Learning 1st Completion Stats

- Successful Transfers = 29
- AA Degrees Conferred = 10
- BA Degree Conferred (UIS) = 1
- Certificates = 1

Service Area Outcome(s)

Future SAOs include:

- Increase Enrollments for all existing Pathways
- Increase Program Champions and College Engagement
- Increase Program Awareness – Clearly Communicate Program Benefits
- Increase Outreach Opportunities through Job/Education Fairs
- Improve Tracking of Student Participation Status for Retention Interventions
- Conduct additional Student Surveys to improve Comprehensive Marketing Plan

Progress on Forward Strategy Initiative(s)

Table 1.1 *Progress on Forward Strategies*

Initiative(s)	Status	Progress Status Description	Outcome(s)
Conduct a Learning 1 st student leadership survey and focus group to improve marketing/outreach materials and strategies	In-Progress	Two surveys and one focus group session was completed in 2016, we plan to conduct an additional student survey in 2017 to follow up	<ul style="list-style-type: none"> ● Student feedback guided the creation of our new marketing materials ● Helped the Learning 1st Team better identify the student applicant pool ● Survey data provided feedback to better reach online students through video content and social media outlets
Create two new Partnership Pathways: B.S. in Global Business (Human Resource Management) and B.S. in Human Services	Completed	MOU with Troy University was completed and signed April 2016	<ul style="list-style-type: none"> ● Increase transfer opportunities for Coastline students ● Increased program applications and

			<ul style="list-style-type: none"> program interest Added value to Learning 1st through partnership with an prominent university
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Section 2: Human Capital Planning

Staffing

Table 2.1 Staffing Plan

Year	Administrator	Management	F/T Faculty	Adjunct	Classified	Hourly
Current Year 2015-2016	*Executive Dean: Joycelyn Groot (1 position)	*Director of Strategy & Logistics: Michael Scott Director of Marketing Lynn Dahnke (2 positions)	None	Part Time Counselor: Yesenia Lopez (1 position)	None	Hourly Support: 28 hours Jason Ward (1 position)
1-3 years 2016-2019	*Executive Dean Joycelyn Groot (1 position)	*Director of Strategy & Logistics: Michael Scott Director of Marketing Lynn Dahnke (2 positions)	None	Part Time Counselor: Yesenia Lopez (1 position)	None	Hourly Support: Jason Ward (1 position)

- Note: There are no previous year comparisons of Program Review
- *These staff positions are paid from ancillary funds but generate apportionment.

Professional Development

Name	Professional Development
Jason Ward	<ul style="list-style-type: none"> EDUCAUSE Annual Conference 2012 National University Technology Network (NUTN) Annual Conference 2014 <i>Innovations</i> Annual Conference 2014 CCME Conference 2015 Coastline Summer Institutes (2012-2016)
Yesenia Lopez	<ul style="list-style-type: none"> Summer Institute

Section 3: Facilities Planning

Facility Assessment

Currently, the department operates on the third floor of the College Center Campus utilizing standard desk/office space. At this time, there is no need for additional facilities.

Section 4: Technology Planning

Technology Assessment

The Learning 1st website and program portal were developed and are maintained by a full time programmer. All program partners utilize both the website and the portal. The portal provides automated student and partner communication services and maintains data to regular program assessment. Continued support and maintenance of the website and portal are necessary to the program's success.

The department staff utilize standard office computers and a laptop. The computers were upgraded within the last two years and the services provided by District IT are sufficient. At this time, there is no immediate need for changes to technology or need for additional technology to perform required functions.



Marketing

Section 1: Department Planning:

Internal Analysis

Over the past year, Coastline’s Military and Corporate Website and Social Media have seen an increase in website visits, growth in the social media users, message relaying, and engagement.

Through the development and support of new analytical functionality developed under the BDATS unit, marketing operations have enhanced its use of data to support the decisions and the direction for the sales force. Due to this analytic adjustment in decision making for promotional materials and web campaigns, a baseline was created for future comparison and assessment of initiatives.

Key Improvements Include:

- Redesign of website – Still in Progress
- All new military branch-specific brochures
- Provided marketing support for CCC Veterans Resource Centers
- Provided marketing support for CCC Learning 1ST Program
- Department investment in the 2016 CCME conference through the coordination of the 5k Fun Run in San Antonio
- Launched production of 12 program-specific brochures by working with department leads and CCC faculty

To further justify expenses (ROI), it continues to be extremely important to assess objectives of the projects initiated. All actions should be measured for effectiveness.

Service Area Outcome(s)

SAO	Assessment Measure/Target
Foster a culture of inquiry, evidence and planning	Measure: Social analytics for program campaigns Target: 100% satisfaction using 3 rd party resources to track engagement and click through rates.

Progress on Forward Strategy Initiative(s)

Table 1.1 *Progress on Forward Strategies*

Initiative(s)	Status	Progress Status Description	Outcome(s)
Department rebranding	In-Progress	Consistency in all print and digital media for common look and feel.	Common brand across all products produced on behalf of CCC Military.
Website redesign	In-Progress	Redesign of the Military website	
Survey collection and analysis	In-Progress	Surveys need to be developed for customer feedback of new website features and navigation	

Section 2: Human Capital Planning

Staffing

Table 2.1 Staffing Plan

Year	Administrator	Management	F/T Faculty	Adjunct	Classified	Hourly
Previous year	0	1 50% / 50% (Manager)	0	0	1 Mil/Cont Ed Technician	1
Current year	0	.75 (Manager)	0	0	1 Mil/Cont Ed Technician	0
1 year	0	.75 (Manager)	0	0	1 Mil/Cont Ed Technician	0

Professional Development

Name	Professional Development	Outcome
Vacant – Mil Tech II (marketing support)	Lynda.com as needed	
Lynn Dahnke	Lynda.com – Would like to learn Photoshop 2017 CCME Conference	Seeking exposure to military conversations and a better understanding of DoD relationships.

Section 3: Facilities Planning

Facility Assessment

Support staff, (Mil Tech II VACANT), was relocated to BDATS building in order to directly support the Manager and for better location of controlled inventory.

Inventory is split between the college warehouse and the BDATS marketing storage office.

Section 4: Technology Planning

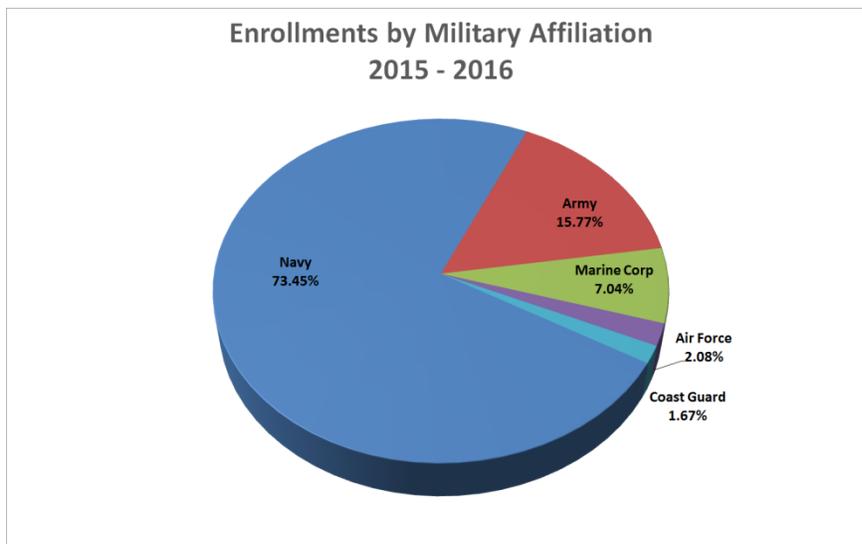
No resources required at this time.



National Testing Center and Technology Development/Analytics

National Testing Centers (NTCs)

Coastline Military Programs operates seven NTCs across the United States on US Military bases, serving nearly 4,000 military personnel annually. The NTC's provide Pearson VUE, College Level Examination Program (CLEP), DANTES Subject Standardization Tests (DSST) for accelerating degree completion.



Section 1:

Department Planning:

Internal Analysis

Over the past two years, the Coastline Military National Test Centers (NTC) unit has stabilized test operations and a projected path to break even at 4 out of the 5 NTC location based solely on testing services offered. A merge of enrollment and testing by building an association rule method of data analysis will indicated the benefits of having a presence of the NTCs on base.

Analytic adjustment in decision-making and the study of patterns of test takers will have a positive outcome for revenue generating, and the quality of service the CCC NTC provides.

Key Improvements Include:

- Revised website layout for implementation including a mobile first design
- Reengineered Dashboard for content controls
- Analytic adjustment and data mining
- Implementation of KPI's for NTC's – Performance assessment of each NTC and relationship to enrollment for revenue generation
- Improvement in the centralized controls for Information Technology (IT) support at the 7 National Test Centers (NTC), in collaboration with District IT
- Focus on employee engagement and small team meeting. Having employee active participation on decision making

Service Area Outcome(s)

SAO	Assessment Measure/Target
Foster a culture of inquiry, evidence and planning	<p>Measure: Test types, trend analysis at the unique bases being served and pass/fail rates Target: All test takers at the NTCs</p> <p>Measure: NTC performance and revenue Target: 100% validation and the authenticity of data as mapped from registration process to revenue accounting/financials</p> <p>Measure: Social analytics for program campaigns related to NTC promotion. Target: 100% satisfaction using 3rd party resources to track engagement and click through rates</p>

Progress on Forward Strategy Initiative(s)

Table 1.1 *Progress on Forward Strategies*

Initiative(s)	Status	Progress Status Description	Outcome(s)
NTC Department rebranding	In-Progress	Consistency in all print and digital media for common look and feel.	Common brand across all products produced on behalf of CCC Military.
Tag Management Click Through Tracking	In-Progress	Tracking user interaction of web services and effectiveness of campaign planning.	The development is in progress to track the behavior of users and digital content.
Military & NTC Website redesign	Completed	Redesign of the Military forward facing website to use current technology and mobile first framework.	User connectivity via mobile devices are increasing and the need to support the growing traffic is in need. CCC Military implemented a redesigned website to support all web platforms.
Messaging and analysis	In-Progress	Implementation of messages for customer pre and post-tests to increase engagement and program promotion.	Develop tailored communication to test takers on information CCC NTC provides. Additionally, market future programs on

			sequencing test types for test takers.
Establish Pearson Vue Exams at Airforce bases	Addressed	Submitted proposal for consideration to offer Pearson Vue Exams at the Airforce bases we serve.	Still waiting for feedback.
Server sandbox and test systems	Completed	In collaboration with District IT, establish sandbox and test systems to explore and develop applications before any rollout into production.	Establishment of a best practice for development.

Section 2: Human Capital Planning

Staffing

Table 2.1 Staffing Plan

Year	Administrator	Management	F/T Faculty	Adjunct	Classified	Hourly *
Previous year	Exec Dean	1 (Manager)	0	0	1 Mil/Cont Ed Technician	1
Current year	Exec Dean	1 (Manager)	0	0	0 Mil/Cont Ed Technician	0
1 year	Exec Dean	1 (Manager)	0	0	0 Mil/Cont Ed Technician	0

*Currently there are 7 Professional Experts at NTC sites

Professional Development

Name	Professional Development	Outcome
Peter Maharaj	Doctoral in Organizational Change, Leadership and Innovation, University of Southern California	In progress
	MBA, University of California Irvine	Completed
	Customer Analytics, University of Pennsylvania	Completed
	Business Intelligence, Big Data & Analytics, University of California Irvine	Completed
	Use of BIG data for Smart Decisions and Revenue Generation	Completed
	International Education Expansion – A Global Perspective entering Vietnam	Completed
	Use of Activity Based Accounting for Improved Organization Operations and Audit Controls	Completed

Section 3: Facilities Planning

Facility Assessment

No change at College Center. Coastline NTC at Camp Pendleton is planning on expanding services, including capacity increase to offer more seat availability to service members. Project will begin June 2017, with an open date of August 2017 at the new Marines Education Center on Camp Pendleton.

Section 4: Technology Planning

Technology Assessment

NTC market analysis is an operation driven the collection of and analysis of data to develop decisions in support of department operations. During the past year the following systems were integrated into the operations:

1. Facebook Pixel
2. Google Tag Management service
3. Integrating reporting and visualizing into the Military CMS
4. Implementation of Microsoft InTune for additional District IT controls for compliance and security

Needs:

- IT Security support from District IT and testing of OS and application patches
- Standards and enforcement of a software development process
- Server environment to support Ruby on Rails and MVC structure and enterprise API services
- Change Management and documentation needs at both Coastline and District IT Operations



Student Services, Outreach & Partnerships

Section 1: Department Planning:

Internal Analysis

Student Services, Outreach & Partnerships is responsible for the following services: degree evaluation and advisement, certificate/degree conferrals, evaluation of credit for prior learning, military credit recommendations and ACE mapping, establishment of degree partnership pathways, representation at educational fairs on-site military installations, and compliance with Servicemembers Opportunity Colleges (SOC).

Education Fair Attendance

Education Fair Attendance	2014/2015	2015/2016
Air Force	7	3
Army	13	8
Coast Guard	3	3
Marine Corps	4	1
Navy	21	22
Total	48	37

Locations Served

Locations Served	2014/2015	2015/2016
Air Force	7	7
Army	9	9
Coast Guard	4	4
Marine Corps	3	3
Navy	23	23
Total	46	46

Graduation Rates

Degrees Awarded	2013-2014	2014-2015	2015-2016

Associate in Arts/Science	668	1,163	1,276
Certificates	248	289	229
Total	916	1,452	1,505

Degree Programs Offered

Degree Programs Offered	2013-2014	2014-2015	2015-2016
Associate in Arts	17	18	18
Associate in Science	10	11	9
Certificate of Achievement	10	11	9
Certificate of Accomplishment	2	7	6
Certificate of Specialization	2	2	2
Total	41	49	49

Degree Evaluations Completed

SOC Agreements Completed	2013-2014	2015-2016	2015-2016
Official SOC Agreements	1,647	1,791	1,635
Unofficial Evaluations	1,802	1,652	1,515
Updates/Major Changes	1,617	1,280**	1,324
Transfer Plans	168	128	147
Total	5,234	5,851	4,621

**With the implementation of *DegreeWorks*, updates to degree plans were automatically processed for students. However, students with a degree plan prior to implementation, still need manual updating from internal staff.

Service Area Outcome(s)

Table 1.1 Progress on Service Area Outcomes

SAO	ASSESSMENT MEASURE /TARGET
Implement Service Award recognition for Military Student Advisors with 5, 10+ years of service.	Measure: Data tracking Target: 100% of military student advisors that meet criteria to receive years of service pin or plaque Results: Nine: 5+ year awards & Two: 10 year awards were presented.
Ensure superior customer service from support services staff to our students.	Measure: Unit Satisfaction Survey Target: 80% satisfaction Results: 75.44% Strongly Agree or Agree responses
Maintain accurate degree requirements on online roadmaps.	Measure: Data accuracy Target: 100% of degree requirement changes made on time and uploaded to website Results: Roadmaps were developed in FIN to reduce manual updating and provide “real-time” changes website
GoArmyEd students were aware of Course Planner requirements.	Measure: Unit Satisfaction Survey Target: 80% YES response Result: 75% YES response

Progress on Forward Strategy Initiative(s)

Table 1.1 *Progress on Forward Strategies*

Initiative(s)	Status	Progress Status Description	Outcome(s)
Analyze offsite military student advisor operations and revise business model to improve efficiencies and increase our return on investment.	Completed/Ongoing	Due to upcoming NCO closures, continuous review is still needed.	<ul style="list-style-type: none"> Reduced and eliminated hours/positions at locations that had low ROI. Reduced overall Outreach budget for 16-17
Streamline and enhance internal operations to increase productivity and enrich student support services.	Ongoing	Based on the Department Review survey results, additional improvement areas were identified and will be worked on in 16/17.	<ul style="list-style-type: none"> Online degree roadmaps created in FIN to reduce manual updating and “real-time” changes reflected on public website Convert graduation DB into FIN for faster and efficient processing Potential graduate report (still in progress) SOC Agreement report by location for MSAs

Section 2: Human Capital Planning

Staffing

Table 2.1 Staffing Plan

Year	Administrator	Management	F/T Faculty	Adjunct	Professional Experts	Classified	Hourly
Previous year (15/16)	Exec Dean	Manager, Student Services, Outreach & Partnerships (1)	None	None	Military Student Advisors (18)	*Military Program Coordinator (1) *Staff Aide (1) *Military/Contract Education Technician III (1) *Military/Contract Education	Hourly Support (4)

Current year (16/17)	Exec Dean	Manager, Student Services, Outreach & Partnerships (1)	None	None	Military Student Advisors (14)	Technician II (3) *Military Program Coordinator (1) *Staff Aide (1) *Military/Contract Education Technician III (1) *Military/Contract Education Technician II (3)	Hourly Support (5)
1 year (17/18)	Exec Dean	Manager, Student Services, Outreach & Partnerships (1)	None	None	Military Student Advisors (0)	*Military Program Coordinator (1) *Staff Aide (1) *Military/Contract Education Technician III (4)	Hourly Support (3)

- The management position has remained consistent and there is no plan to increase or reduce this position.
- The Professional Expert staffing has seen a reduction due to ROI review. It is anticipated that these employee classifications will transition under the Director, Strategy & Logistics.
- The Classified staffing plan anticipates the increase of (3) Military/Contract Education Technician II positions to Military/Contract Education Technician III positions as well as transition of Staff Aide under Director, Strategy & Logistics.
- The Hourly staffing plan anticipates the increase of one position to support operations.

Professional Development

In 2015-2016 with the restructure of Servicemembers Opportunity Colleges (SOC) there were limited opportunities for external staff development.

Table 2.2 Professional Development

Name	Professional Development
Araba Mensah, Diana Agag-Maxwell, Wendy Clark, Laura Hayes, Tracee Phomprasack, and Savannah Zobia	Keenan Safe College Online Training – Campus Sexual Violence: SaVE Act Overview
Araba Mensah, Diana Agag-Maxwell, Wendy Clark, Laura Hayes, Tracee Phomprasack, and Savannah Zobia	Keenan Safe College Online Training – Mandated Reporter: Child Abuse and Neglect
Araba Mensah, Diana Agag-Maxwell, Wendy Clark, Laura Hayes, Tracee Phomprasack, and Savannah Zobia	Keenan Safe College Online Training – Drug Free Workplace
Araba Mensah, Diana Agag-Maxwell, Wendy Clark, Laura Hayes, Tracee Phomprasack, and Savannah Zobia	Keenan Safe College Online Training: Discrimination: Avoiding Discriminatory Practices
Araba Mensah, Diana Agag-Maxwell, Wendy Clark, Laura Hayes, Tracee Phomprasack, and Savannah Zobia	Keenan Safe College Online Training – Sexual Harassment: Staff to Staff
Araba Mensah, Diana Agag-Maxwell, Wendy Clark, Laura Hayes, Tracee Phomprasack, and Savannah Zobia	Keenan Safe College Online Training: Injury and Illness Prevention Plan (IIPP) (Employee)
Araba Mensah, Diana Agag-Maxwell, Wendy Clark, Laura Hayes, Tracee Phomprasack, and Savannah Zobia	Keenan Safe College Online Training: Bloodborn Pathogen Exposure Prevention
Araba Mensah, Diana Agag-Maxwell, Wendy Clark, Laura Hayes, Tracee Phomprasack, and Savannah Zobia	Keenan Safe College Online Training: Sexual Harassment: Policy and Prevention (California AB1825 Full)
Jennifer De La Rosa	Title IX Training

Section 3: Facilities Planning

Facility Assessment

Currently, the department operates on the third floor of the College Center Campus. In 2015-2016 no major changes occurred with the department facilities. For 2016-2017, the department will seek reconfiguration of several work areas to accommodate more storage, counter space, and sound barriers.

Section 4: Technology Planning

Technology Assessment

In 2015-2016 no new technology equipment was purchased. In 2016-2017, the department will seek additional technology support of tablets for use by military student advisors. This department will also seek enhanced technological services by internal programmers to increase productivity within internal operations.



Strategy & Logistics

Section 1: Department Planning:

Internal Analysis

The new Strategy & Logistics position was created during the 15/16 FY to support the Executive Dean with compliance and planning. The department is responsible for providing strategic direction and project management for programs, initiatives, contracts, professional development, and services developed and/or offered through the division of Military Education, Corporate Training and Business Development.

During the 15/16 FY, budget assessment was a department priority, specifically off-campus operations on military installations. Base access issues and tuition rate changes required the division to reassess current business models and ensure compliance with the Department of Defense (DoD) MOU. Coastline's national network of Military Student Advisors (MSA's) and National Testing Centers were strategically reviewed for position elimination and/or a reduction in service hours to increase return on investment.

A primary goal for the department was the development of a strategic project management system. Project Vault (PV) was designed to keep track of all MECTBD projects. Each project is aligned to department goals and initiatives for strategic planning purposes. The goal of PV is to increase the division's efficiency in reviewing, selecting, and prioritizing new and existing projects. PV has the ability to track time needed on tasks, create budgets, and generate estimates for future projects. New projects can be entered into PV by any Coastline staff member and then reviewed and assigned by MECTBD management. Lastly, PV can generate reports to provide status updates on any project and seamlessly deliver data to redirect operations as necessary.

Service Area Outcome(s)

Future SAOs include:

- Completion of Project Vault to strategically streamline project management for division planning

- Ensure State Authorization and DoD MOU compliance is maintained
- Develop strategic plans for base access issues
- Complete Site Rep On-Boarding Program for Professional Development
- Continued assessment of MSA's and NTC's to ensure and increase in return on investment
- Increase Learning 1st enrollments for all existing pathways (details covered in Learning 1st section)

Progress on Forward Strategy Initiative(s)

Table 1.1 *Progress on Forward Strategies*

Initiative(s)	Status	Progress Status Description	Outcome(s)
Development of the “Site Representative Orientation” Course in Canvas	In-Progress	The course is over 60% complete and is projected to be complete by October 2016	<ul style="list-style-type: none"> • Provide Professional Development for Military Student Advisors and National Testing Center Staff • Familiarize and Train MSA/NTC Staff with use of Canvas • Ensure compliance with DoD MOU and State Authorization
Development of “Project Vault”	Completed	The Project Vault program software is complete, however division updates have been on-going within the management team, the next step is prioritizing projects and conducting program training	<ul style="list-style-type: none"> • Increase the division’s efficiency in reviewing, selecting, and prioritizing new and existing projects • The ability to track time needed on tasks, create budgets, and generate estimates for future projects

Section 2: Human Capital Planning

Staffing

Table 2.1 Staffing Plan

Year	Administrator	Management	F/T Faculty	Adjunct	Classified	Hourly
Current Year 2015-2016	Exec Dean	Director of Strategy & Logistics: Michael Scott (1 position)	None	*Part Time Counselor for Learning 1 st Program: Yesenia Lopez (1 position)	Mil/CE Staff Aid: Pamela Drennen (1 position)	*Learning 1 st Program Coordinator: Jason Ward (1 position)

1-3 years 2016-2019	Exec Dean	Director of Strategy & Logistics: (1 position)	None	*Part Time Counselor for Learning 1 st Program: (1 position)	Mil/CE Technician III (1 Position) Staff Aid (1 Position)	*Learning 1 st Program Coordinator: (1 position)
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- Note: There are no previous year comparisons as the department is new. In 2016-2017 FY, the department plans to grow to a total of two Classified Staff through reorganization.
- *Learning 1st Counselor and Program Coordinate’s information will be detailed in Learning 1st section of Program Review

Professional Development

Name	Professional Development
Michael Scott	<ul style="list-style-type: none"> • Keenan Safe College Online Trainings: Campus Sexual Violence, Mandated Reporter: Child Abuse and Neglect, Drug Free Workplace, Avoiding Discriminatory Practices, Sexual Harassment: Staff to Staff, Injury and Illness Prevention Plan (IIPP), Bloodborne Pathogen Exposure Prevention, Sexual Harassment: Policy and Prevention, and Personal Protective Equipment (PPE), Fire Extinguisher Safety, Slips, Trips, and Falls, • Canvas Preview Training (All College BBQ) • CCME Conference • VAACME Conference • Leadership Pipeline Program • Coastline Managers Retreat • Summer Institute • CCC Project Management Course (2016-2017) • State Authorization Conference (2016-2017) • Ethics Training (2016-2017)
Pamela Drennen	<ul style="list-style-type: none"> • Keenan Safe College Online Trainings: Campus Sexual Violence, Mandated Reporter: Child Abuse and Neglect, Drug Free Workplace, Avoiding Discriminatory Practices, Sexual Harassment: Staff to Staff, Injury and Illness Prevention Plan (IIPP), Bloodborn Pathogen Exposure Prevention, Sexual Harassment: Policy and Prevention. • Canvas Preview Training (All College BBQ) • Summer Institute

Section 3: Facilities Planning

Facility Assessment

Currently, the unit operates on the third floor of the College Center Campus. In 2016-2017, minor changes will be made to work stations for classified staff. Partitions have been requested to improve efficiency and reduce noise distractions. The management team is working together to effectively align staff work stations and improve team collaboration.

Section 4: Technology Planning

Technology Assessment

The Director and staff utilize standard office computers and a laptop provided by the school. The computers were upgraded within the last two years and the services provided by District IT are sufficient. Project Vault software continues to be modified and upgraded based on department needs. At this time, there is no immediate need for changes to technology or need for additional technology to perform required functions.



Section 5: Strategic Goals

2016-17 PRIORITY DIVISION INITIATIVES

GOAL #1 - INCREASE/SUSTAIN & DIVERSIFY MILITARY/CORPORATE EDUCATION PROGRAMS (CREDIT-BEARING DELIVERABLES)

- ☒ Active-Duty
- ☒ Veterans
- ☒ Spouses & Dependents
- ☒ National Test Centers
- ☒ Business/Corporations

GOAL #2 - INCREASE & DIVERSIFY CONTRACT EDUCATION PROGRAMS (FEE-BASED DELIVERABLES)

- ☒ Corporate / Industry
- ☒ Military
- ☒ Veterans
- ☒ National Test Centers
- ☒ Career Pathways

GOAL #3 – INCREASE, DIVERSIFY & MARKET/SELL BUSINESS DEVELOPMENT MODELS (ONLINE, PRODUCTION, TRAINING, ETC)

- ☒ Corporate Training Programs
- ☒ Coast Learning Systems
- ☒ Video Production Services

GOAL #4

PROVIDE SUPPORT SERVICES TO THE COLLEGE

- ☒ Canvas / DL Technology
- ☒ Learning 1st
- ☒ Veterans Resource Centers
- ☒ Content from Coast Learning Systems

Following are several initiatives to support our goals.

Initiative (MECTBD): Create a Business and Workforce Development Working Group to support community and business development for Coastline’s entrepreneurial endeavors.

Describe how the initiative supports the college mission:

The goal is to develop a strategic plan to enhance community engagement, improve business development and increase partnerships and increase revenue. The plan will enhance collaboration, eliminate duplication of effort, provide mutual support, standardize communication and data management processes, and improve marketing efforts for efficiency and growth.

What college goal does the initiative align with? Select one

- Student Success
- Partnerships
- Access, Persistence and Retention
- Culture of planning, evidence and inquiry
- Innovation
- Growth and efficiency

What College planning document(s) does the initiative align with? Select all that apply

- Educational Master Plan
- Facilities
- Staffing
- Technology

What evidence supports this initiative? Select all that apply

- Learning Outcome (SLO/PSLO) assessment
- Internal Research (Student achievement, program performance)
- External Research (Academic literature, market assessment, audit findings, compliance mandates)

Describe how the evidence supports this initiative.

The college’s scorecard indicates a priority to grow partnerships and increase revenue.

Recommended resource(s) needed for initiative achievement:

Funding will be identified upon development of a strategic plan.

What is the anticipated outcome of completing the initiative?

Increased in partnerships with business and industry to support grants, advisory councils and increase contract education opportunities.

Provide a timeline and timeframe from initiative inception to completion.

Plan developed by Fall 2017

Initiative (MECTBD): Grow enrollments with military bases outside of California. Expand partnerships with Army.

Describe how the initiative supports the college mission:

The goal of this initiative is increase program revenue. MECTBD would like to expand services nationally, but must assess individual state compliance requirements and human resources capabilities. This initiative supports our initiative by keeping CCC in compliance with State Authorization, Title IV, as well the DoD MOU.

What college goal does the initiative align with? Select one

- | | |
|--|---|
| <input type="checkbox"/> Student Success | <input type="checkbox"/> Partnerships |
| <input type="checkbox"/> Access, Persistence and Retention | <input checked="" type="checkbox"/> Culture of planning, evidence and inquiry |
| <input type="checkbox"/> Innovation | <input type="checkbox"/> Growth and efficiency |

What College planning document(s) does the initiative align with? Select all that apply

- | | |
|--|-------------------------------------|
| <input type="checkbox"/> Educational Master Plan | <input type="checkbox"/> Facilities |
| <input checked="" type="checkbox"/> Staffing | <input type="checkbox"/> Technology |

What evidence supports this initiative? Select all that apply

- Learning Outcome (SLO/PSLO) assessment
- Internal Research (Student achievement, program performance)
- External Research (Academic literature, market assessment, audit findings, compliance mandates)

Describe how the evidence supports this initiative.

Tuition rate transition in MECTBD has caused a loss in revenue for those who qualify for California's resident rates (potential loss of one million annually). The vast majority of our Military Student Advisors and National Testing Center Staff operate out of state, compliance in each state is required to continue and expand MECTBD business models.

Recommended resource(s) needed for initiative achievement:

The funding and staff needs are currently being met and arranged by the administrative staff at the college.

What is the anticipated outcome of completing the initiative?

Increased revenue and return on investment through out of state program expansion; streamline out of state event coordination; reduced workload of manager of instructional & veterans services and manager of student services & partnerships to improve student outcomes and optimize division efficiency.

Provide a timeline and timeframe from initiative inception to completion.

Initiative will be completed and assessed in the 2016/2017 term.

Initiative (MECTBD): Develop a strategic division staffing & secession plan to address the temporary or permanent loss of key personnel and facilitate professional development.

Describe how the initiative supports the college mission:

The goal of this initiative is have a strategic plan in place to maintain efficient MECTBD operations with the inevitable loss key personnel who may retire, promote out of the department, resign, or need to go on extended medical/family leave. This initiative promotes professional development and cross training opportunities within the division. The initiative supports our college mission by ensuring short/long term planning is developed to continue high quality of service to our students and customers in the absence of key personnel.

What college goal does the initiative align with? Select one

- | | |
|--|---|
| <input type="checkbox"/> Student Success | <input type="checkbox"/> Partnerships |
| <input type="checkbox"/> Access, Persistence and Retention | <input checked="" type="checkbox"/> Culture of planning, evidence and inquiry |
| <input type="checkbox"/> Innovation | <input type="checkbox"/> Growth and efficiency |

What College planning document(s) does the initiative align with? Select all that apply

- | | |
|--|-------------------------------------|
| <input type="checkbox"/> Educational Master Plan | <input type="checkbox"/> Facilities |
| <input checked="" type="checkbox"/> Staffing | <input type="checkbox"/> Technology |

What evidence supports this initiative? Select all that apply

- Learning Outcome (SLO/PSLO) assessment
- Internal Research (Student achievement, program performance)
- External Research (Academic literature, market assessment, audit findings, compliance mandates)

Describe how the evidence supports this initiative.

Turnover is inevitable in any organization; proper strategic secession planning will allow our division to move forward despite the long or short term loss of key personnel.

Recommended resource(s) needed for initiative achievement:

The funding and staff needs are currently being met and arranged by the administrative staff at the college.

What is the anticipated outcome of completing the initiative?

Optimize division efficiency despite the loss of key personnel; create professional development and cross training opportunities; create a tangible “overall game plan” and multiple “responsibility play books” to effectively cover key roles in the event of a planned or unplanned absence.

Provide a timeline and timeframe from initiative inception to completion.

Initiative will be completed and assessed in the 2016/2017 term.

Initiative (Admin): Increase and Diversify Fee-based Education and Training Programs.

Describe how the initiative supports the college mission:

Directly supports the State's Strong Workforce Initiative. Supports gainful employment.

What college goal does the initiative align with? Select one

- | | |
|--|---|
| <input type="checkbox"/> Student Success | <input type="checkbox"/> Partnerships |
| <input type="checkbox"/> Access, Persistence and Retention | <input checked="" type="checkbox"/> Culture of planning, evidence and inquiry |
| <input type="checkbox"/> Innovation | <input type="checkbox"/> Growth and efficiency |

What College planning document(s) does the initiative align with? Select all that apply

- | | |
|---|-------------------------------------|
| <input checked="" type="checkbox"/> Educational Master Plan | <input type="checkbox"/> Facilities |
| <input type="checkbox"/> Staffing | <input type="checkbox"/> Technology |

What evidence supports this initiative? Select all that apply

Learning Outcome (SLO/PSLO) assessment

- Internal Research (Student achievement, program performance)
 - External Research (Academic literature, market assessment, audit findings, compliance mandates)
- Strong Workforce Initiative

Describe how the evidence supports this initiative.

Recommended resource(s) needed for initiative achievement:

Business Development and Outreach Support. Recommend 1 full time professional expert to support coordination of these activities in coordination with CTE and Career Services

What is the anticipated outcome of completing the initiative?

Increased employment rates; increased revenue; pipeline into CTE and degree programs. Increase in industry partnerships.

Provide a timeline and timeframe from initiative inception to completion.

Initiative is currently underway with limited resources but great success.

Initiative (BDATS Admin):

Implement and enforce best practices across software design, development and hosting.

Describe how the initiative supports the college mission:

With an ever growing demand for software services and development, it is necessary to review, update and maintain best practices for our efficiency and safety. New policies for development standards, data security and server and software maintenance will be introduced and enforced.

What college goal does the initiative align with? Select one

- | | |
|--|--|
| <input type="checkbox"/> Student Success | <input type="checkbox"/> Partnerships |
| <input type="checkbox"/> Access, Persistence and Retention | <input type="checkbox"/> Culture of planning, evidence and inquiry |
| <input type="checkbox"/> Innovation | <input checked="" type="checkbox"/> Growth and efficiency |

What College planning document(s) does the initiative align with? Select all that apply

- | | |
|--|--|
| <input type="checkbox"/> Educational Master Plan | <input type="checkbox"/> Facilities |
| <input type="checkbox"/> Staffing | <input checked="" type="checkbox"/> Technology |

What evidence supports this initiative? Select all that apply

- Service Outcome (SAO) assessment
- Internal Research (Student achievement, program performance)
- External Research (Academic literature, market assessment, audit findings, compliance mandates)

Describe how the evidence supports this initiative.

New threats are presented every day in the area of data security; we need to keep aware and knowledgeable of these threats. Our server infrastructure has been changed dramatically over the past few years; this change has caused some potential vulnerability to our network. As with hardware maintenance, software updating and maintenance is also very important to combat and protect our sensitive data.

Recommended resource(s) needed for initiative achievement:

No new staffing resources will be required. Monetary resources are undetermined and will be assessed upon the needs of professional development.

What is the anticipated outcome of completing the initiative?

A safer and more reliable infrastructure and improved development efficiencies.

Provide a timeline and timeframe from initiative inception to completion.

Estimated completion by March 2017

Initiative (BDATS Admin): Pursue New Innovations in Software Applications.

Describe how the initiative supports the college mission:

By implementing new and upcoming innovations in software application development we can offer more custom services that will be expected by the next generation of students.

What college goal does the initiative align with? Select one

- Student Success
- Access, Persistence and Retention
- Innovation
- Partnerships
- Culture of planning, evidence and inquiry
- Growth and efficiency

What College planning document(s) does the initiative align with? Select all that apply

- Educational Master Plan
- Staffing
- Facilities
- Technology

What evidence supports this initiative? Select all that apply

- Service Outcome (SAO) assessment
- Internal Research (Student achievement, program performance)
- External Research (Academic literature, market assessment, audit findings, compliance mandates)

Describe how the evidence supports this initiative.

As students are becoming more technology driven, we need to reassess the offering we are providing. Our research shows that students are not utilizing the traditional methods of education delivery at an alarming rate. Coastline can and should 'get back to its roots' as being an innovative institution. By utilizing technologies as geo location, artificial intelligence, wearable technology and on-demand media we can again be a leader in the new education revolution.

Recommended resource(s) needed for initiative achievement:

No new staffing is expected for this fiscal year. Monetary resources would provide for better results for research and development of new innovations. Amount is undetermined at this time.

What is the anticipated outcome of completing the initiative?

Better student engagement and recognition among educational institutions.

Provide a timeline and timeframe from initiative inception to completion.

Although this initiative should be an ongoing endeavor, I would expect to see a new technology innovation within the next 8 months. We would first benefit from implementing a few changes to our infrastructure (See next initiative).

Initiative (Enrollment Services): Improve the applicant to registered student experience for Military Online Programs' participants.

Projects that are part of this initiative include:

- Implement a follow-up procedure to re-engage recruits who have applied but not registered.
- Implement a recruit follow-up procedure to re-engage recruits who have obtained an unofficial evaluation or SOC agreement but not registered.
- Collect and analyze reasons why applicants do not enroll. Identify potential interventions that can ease the enrollment process.
- Collect and analyze reasons why enrolled students do not persist past week 3. Identify potential interventions.
- Create and implement "Getting Started" web content and Steps-to-Register Checklists for student self-advising and staff reference tools.
- Develop mechanism to identify and reach out to enrolled, 1st time college students.
- Evaluate new "Regroup" technology for potential implementation in Mil/CE. (Text/email/voicemail).
- Modify existing Army student communications to reflect new VIA and Course Planner practices. (Completed Summer 2016).

Describe how the initiative supports the college mission:

Will reduce barriers encountered by new applicants who express an interest in Coastline and enhance the "new student experience". Will enable them to explore and pursue a degree or certificate with intrusive staff assistance and fewer administrative challenges. Will provide more intrusive support mechanism to new students.

What college goal does the initiative align with?

- | | |
|--|--|
| <input type="checkbox"/> Student Success | <input type="checkbox"/> Partnerships |
| X Access, Persistence and Retention | <input type="checkbox"/> Culture of planning, evidence and inquiry |
| <input type="checkbox"/> Innovation | <input type="checkbox"/> Growth and efficiency |

What College planning document(s) does the initiative align with? Select all that apply

- | | |
|--|-------------------------------------|
| <input type="checkbox"/> Educational Master Plan | <input type="checkbox"/> Facilities |
| <input type="checkbox"/> Staffing | <input type="checkbox"/> Technology |

What evidence supports this initiative?

- Learning Outcome (SLO/PSLO) assessment
- X Internal Research (Student achievement, program performance)
- X External Research (Academic literature, market assessment, audit findings, compliance mandates)

Describe how the evidence supports this initiative.

The number of students who apply to the Military/CE Program for a specified term, but do not register for the term, typically exceeds 1,000. Depending on the semester, between 34% and 59% of accepted applications do not result in the student enrolling. Division's Applicant-to-Enrollment Conversion ratio varies between 41% and 64%, depending on the term. In some cases, it may be as simple as the student never receiving their acceptance letter. In others, they may have felt unable to navigate the systems or processes necessary to enroll. The initiative will begin with a focus on identifying and collecting reasons

why applicants did not register, allowing the department to identify where interventions or process improvements can be best focused.

	2013-14			2014-15			2015-2016		
	Summer	Fall	Spring	Summer	Fall	Spring	Summer	Fall	Spring
Applicant-to-Enrollment Conversion*	NA	NA	NA	54.5%	48.4%	63.8%	55.6%	41.4%	60.1%

**Calculated by dividing the number of newly-admit enrollees by the total number of applicants for the semester.*

Since the student on-boarding experience also involves the expertise of the unofficial evaluators and site advisors, who report to the Student Services and Outreach/Student advising department, some interventions will require their involvement for analysis and implementation.

Recommended resource(s) needed for initiative achievement:

Additional staff time to allow for outbound student contacts, documentation and analysis.

What is the anticipated outcome of completing the initiative?

- Immediate = Increase in the number of students moving from applied to registered status.
Targets include:
 - Increase of “accepted and enrolled” percentage by X% (XXX students) for first Fall term, compared to prior Fall term.
 - Increase of “accepted and enrolled” percentage by X% (XXX students) for first Spring term, compared to prior Spring term.
- Within next academic year = Measurable increase in student persistence rates.

Provide a timeline and timeframe from initiative inception to completion.

- Initial student contacts will begin in Winter 2016. During this period, focus will be on immediate interventions and identifying reasons for student’s failure to enroll/persist.
- Targeted interventions and process improvements will be identified in Winter 2016 for either immediate implementation or implementation in Summer/Fall 2017.

(ISVS): Roll Out College Promise for Military/Veterans

Division Initiative: #4 College Support Activities

Describe how the initiative supports the college mission:

Provide an explanation of how the initiative supports the College mission.

2 programs under consideration – Textbook Promise and Stand in Gap Promise. Intended to remove financial barriers to ensure great completion and success. Will provide greater long term success for student Veterans by allowing them an opportunity to complete their coursework faster, while extending the life of the student’s GI Bill benefit.

What college goal does the initiative align with? Select one

- | | |
|--|--|
| <input checked="" type="checkbox"/> Student Success | <input type="checkbox"/> Partnerships |
| <input type="checkbox"/> Access, Persistence and Retention | <input type="checkbox"/> Culture of planning, evidence and inquiry |
| <input type="checkbox"/> Innovation | <input type="checkbox"/> Growth and efficiency |

What College planning document(s) does the initiative align with? Select all that apply

- | | |
|--|--|
| <input type="checkbox"/> Educational Master Plan | <input type="checkbox"/> Facilities |
| <input type="checkbox"/> Staffing | <input checked="" type="checkbox"/> Technology |

What evidence supports this initiative? Select all that apply

- Learning Outcome (SLO/PSLO) assessment
- Internal Research (Student achievement, program performance)
- External Research (Academic literature, market assessment, audit findings, compliance mandates)

Describe how the evidence supports this initiative.

Analysis of the GI Bill benefit over the long term of its use shows that, if the college was to be able to assist the student financially during the Winter and Summer sessions, they would be able to hold off on using their GI Bill benefit during these sessions and saving the money for when the student transfers to the more expensive 4-year college.

Recommended resource(s) needed for initiative achievement:

Specify what resource(s) are needed to support the completion of the initiative.

Funding and administrative support.

What is the anticipated outcome of completing the initiative?

Specify the anticipated result(s) of completing the initiative.

The anticipated results of completing the initiative are quicker transferability and an overall savings for the student Veteran.

Provide a timeline and timeframe from initiative inception to completion.

The initiative has been proposed, and if approved, would most likely have a Spring 2017 or Fall 2017 rollout.

Initiative (ISVS): Professional Development for Faculty and Staff on awareness of Veteran student issues, through deployment of Kognito interactive training, along with face-to-face Veteran-issues training.

Division Initiative: #4 College Support Activities

Describe how the initiative supports the college mission:

Providing training helps to support a “Veteran-friendly” environment in which faculty and staff have a better understanding of the needs of Veteran students, as well as the resources available to them. This will lead to greater student success among our Veteran student population.

What college goal does the initiative align with? Select one

- | | |
|--|--|
| <input checked="" type="checkbox"/> Student Success | <input type="checkbox"/> Partnerships |
| <input type="checkbox"/> Access, Persistence and Retention | <input type="checkbox"/> Culture of planning, evidence and inquiry |
| <input type="checkbox"/> Innovation | <input type="checkbox"/> Growth and efficiency |

What College planning document(s) does the initiative align with? Select all that apply

- | | |
|---|-------------------------------------|
| <input checked="" type="checkbox"/> Educational Master Plan | <input type="checkbox"/> Facilities |
| <input type="checkbox"/> Staffing | <input type="checkbox"/> Technology |

What evidence supports this initiative? Select all that apply

- Learning Outcome (SLO/PSLO) assessment
- Internal Research (Student achievement, program performance)
- External Research (Academic literature, market assessment, audit findings, compliance mandates)

Describe how the evidence supports this initiative.

The [National Registry of Evidence-Based Programs and Practices \(NREPP\)](#), and multiple empirical studies have shown that Kognito's simulations result in statistically significant and sustainable changes in skills, attitudes and behaviors.

Recommended resource(s) needed for initiative achievement:

Support of the Professional Development committee, along with the administration is what is needed now to roll out the training.

What is the anticipated outcome of completing the initiative?

The anticipated outcome is more comfortable environment for Veteran students, which will lead to student success.

Provide a timeline and timeframe from initiative inception to completion.

Kognito training should be deployed in late Fall 2015, with an onsite professional development training to take place sometime in Spring 2016.

Initiative (ISVS): Expand program and enrollment with current corporate partners and identify new partners

Division Goal #2 Increase & Diversify Contract Education Program

Describe how the initiative supports the college mission:

Enhances Contract Ed course delivery and scheduling, which will lead to growth and revenue generation.

What college goal does the initiative align with? Select one

- | | |
|--|--|
| <input type="checkbox"/> Student Success | <input type="checkbox"/> Partnerships |
| <input type="checkbox"/> Access, Persistence and Retention | <input type="checkbox"/> Culture of planning, evidence and inquiry |
| <input type="checkbox"/> Innovation | <input checked="" type="checkbox"/> Growth and efficiency |

What College planning document(s) does the initiative align with? Select all that apply

- | | |
|---|-------------------------------------|
| <input checked="" type="checkbox"/> Educational Master Plan | <input type="checkbox"/> Facilities |
| <input type="checkbox"/> Staffing | <input type="checkbox"/> Technology |

What evidence supports this initiative? Select all that apply

- Learning Outcome (SLO/PSLO) assessment
- Internal Research (Student achievement, program performance)
- External Research (Academic literature, market assessment, audit findings, compliance mandates)

Describe how the evidence supports this initiative.

Both Kaiser and the TSA have requested specific courses in addition to the courses we currently offer to them. They believe that completion of these courses will lead to improvement in employee knowledge and performance. Successful model provides opportunity for expansion to other corporations.

Recommended resource(s) needed for initiative achievement:

Coordination and support from deans, department chairs, and administrators.

What is the anticipated outcome of completing the initiative?

The anticipated outcome is more enrollments and revenue generation, along with students connected to gainful employment.

Provide a timeline and timeframe from initiative inception to completion.

Rollout of Process Technology courses began in Fall 2016, and will continue through Spring 2017.

Initiative (Learning 1st): Develop an Outreach Integration Plan (OIP) to align and partner with Coastline's general funded operations and outreach team to identify new partnerships and grow program enrollments.

Describe how the initiative supports the college mission:

The goal of this initiative will aid in associate degree completion and increase transfer opportunities to Coastline students.

What college goal does the initiative align with? Select one

- | | |
|--|--|
| <input type="checkbox"/> Student Success | <input type="checkbox"/> Partnerships |
| <input type="checkbox"/> Access, Persistence and Retention | <input type="checkbox"/> Culture of planning, evidence and inquiry |
| <input type="checkbox"/> Innovation | <input checked="" type="checkbox"/> Growth and efficiency |

What College planning document(s) does the initiative align with? Select all that apply

- | | |
|---|-------------------------------------|
| <input checked="" type="checkbox"/> Educational Master Plan | <input type="checkbox"/> Facilities |
| <input type="checkbox"/> Staffing | <input type="checkbox"/> Technology |

What evidence supports this initiative? Select all that apply

- Learning Outcome (SLO/PSLO) assessment
- Internal Research (Student achievement, program performance)
- External Research (Academic literature, market assessment, audit findings, compliance mandates)

Describe how the evidence supports this initiative.

Evidence from previous student surveys and focus groups suggest we need to expand our marketing and outreach opportunities for online students

Recommended resource(s) needed for initiative achievement:

The funding and staff needs are currently being met and arranged by the administrative staff at the college.

What is the anticipated outcome of completing the initiative?

Increased revenue, enrollments, and transfer opportunities for the Learning 1st program

Provide a timeline and timeframe from initiative inception to completion.

Initiative will be completed and assessed in the 2016/2017 term.

Initiative (Learning 1st): Improve Learning 1st website to better attract and inform students of program offerings and utilize social media to increase program enrollments.

Describe how the initiative supports the college mission:

The goal of this initiative is improve the design and functionality of the Learning 1st program website to provide students with interactive features such as video content, readiness assessments, and expand social media communications

What college goal does the initiative align with? Select one

- | | |
|--|--|
| <input type="checkbox"/> Student Success | <input type="checkbox"/> Partnerships |
| <input type="checkbox"/> Access, Persistence and Retention | <input type="checkbox"/> Culture of planning, evidence and inquiry |
| <input type="checkbox"/> Innovation | <input checked="" type="checkbox"/> Growth and efficiency |

What College planning document(s) does the initiative align with? Select all that apply

- | | |
|--|--|
| <input type="checkbox"/> Educational Master Plan | <input type="checkbox"/> Facilities |
| <input type="checkbox"/> Staffing | <input checked="" type="checkbox"/> Technology |

What evidence supports this initiative? Select all that apply

- Learning Outcome (SLO/PSLO) assessment
- Internal Research (Student achievement, program performance)
- External Research (Academic literature, market assessment, audit findings, compliance mandates)

Describe how the evidence supports this initiative.

Evidence from continuous student surveys, internal research, and analytical reviews will be utilized to develop website content and focus marketing efforts to increase new applicants

Recommended resource(s) needed for initiative achievement:

We would plan to reach out the BDATS Team for website development and analytic support utilizing current resources.

What is the anticipated outcome of completing the initiative?

The anticipated outcome is to target more potential applicants to our website and better guide them through the application process. Student will leave the site better informed and prepared to select the most appropriate transfer pathway as well as share success stories via social media.

Provide a timeline and timeframe from initiative inception to completion.

Initiative will be completed and assessed in the 2016/2017 term.

Initiatives (NTC): Improve NTC Operations Dashboard

Coastline NTC operations dashboard provides an a visual performance indicator into operations, including the number of exams provided, pass/fail rates, types of exams offered and revenue counts based on location. The manager of CCC NTC will be working towards further automating the operations to segment students with tailored messages to ensure their success and improve revenue for all NTC.

College Goals the initiative aligns with:

- Student Success
- Partnerships
- Access, Persistence and Retention
- Culture of planning, evidence and inquiry
- Growth and efficiency
- Innovation

What College planning document(s) does the initiative align with?

- Technology

What evidence supports this initiative?

- Internal research (Student achievement, program performance)

Describe how the evidence supports this initiative:

CCC NTC will be able to track individual student performance, mine this data and with the use of a decision tree algorithm, the NTC manager will be able to uniquely illustrate student success, engagement and associate the data to revenue the department generates.

Recommended resource(s) needed for initiative achievement:

- Time allocation for one programmer

What is the anticipated outcome of completing the initiative?

- Illustrating success rates at all NTCs'
- Capture and segment students
- Communicate to the different segments
- Increase revenue

Timeline and timeframe from initiative inception to completion:

- Beta testing during the spring of 2017
- Completion and full rollout June 2017

Initiative (NTC): NTC Mobile App

Coastline NTC plans to launch an iOS app for student access, resource information and communication.

College Goals the initiative aligns with:

- Student Success
- Access, Persistence and Retention
- Culture of planning, evidence and inquiry
- Growth and efficiency
- Innovation

What College planning document(s) does the initiative align with?

- Technology

What evidence supports this initiative?

- Internal research (Student achievement, program performance)

Describe how the evidence supports this initiative:

CCC NTC will be able to track individual student usage, integrate push messages, geo fencing techniques and resources to ensure student engagement.

Recommended resource(s) needed for initiative achievement:

- Two Mac Pro Desktop computers
- Time allocation for one programmer
- Testing hardware including:
 - 1 iPad Pro
 - 1 iPhone 7
- Yearly subscription for Apple Developer Account

Cost Estimate:

Product Name	Quantity	Unit Price	Cost
Mac Pro Desktop computers	2	\$2600	\$5200
iPad Pro	2	\$700	\$1400
iPad Pro Pencils	2	\$100	\$200
Apple developer yearly membership	1	\$99	\$99
Total			\$6900

What is the anticipated outcome of completing the initiative?

- Illustrating success rates at all NTCs'
- Communicate to the different segments
- Increase engagement and measure these numbers

Timeline and timeframe from initiative inception to completion:

- Beta testing during the February 2017

Completion and full rollout: May 2017

Initiative (SSOP): Implement findings from ACE Grant and increase use, and tracking, of Credit for Prior Learning (CPL) initiatives.

Describe how the initiative supports the college mission:

Awarding CPL allows students to use training they used through their military or corporate experiences to obtain a Coastline degree or certificate. CLP allows students the flexibility to obtain their desired educational goal in a shorter timeframe, thus they can move into a career or bachelor program. This initiative also supports MECTBD's Initiative #1: to Increase/Sustain Military/Corporate Education Program (Credit-bearing Deliverables).

What college goal does the initiative align with? Select one

- | | |
|---|--|
| <input checked="" type="checkbox"/> Student Success | <input type="checkbox"/> Partnerships |
| <input checked="" type="checkbox"/> Access, Persistence and Retention | <input type="checkbox"/> Culture of planning, evidence and inquiry |
| <input type="checkbox"/> Innovation | <input checked="" type="checkbox"/> Growth and efficiency |

What College planning document(s) does the initiative align with? Select all that apply

- | | |
|---|-------------------------------------|
| <input checked="" type="checkbox"/> Educational Master Plan | <input type="checkbox"/> Facilities |
| <input checked="" type="checkbox"/> Staffing | <input type="checkbox"/> Technology |

What evidence supports this initiative? Select all that apply

- Learning Outcome (SLO/PSLO) assessment
- Internal Research (Student achievement, program performance)
- External Research (Academic literature, market assessment, audit findings, compliance mandates)

Describe how the evidence supports this initiative.

Internal research shows that Coastline's Military Program has seen over 30 years of successful implementation of accepting CLP from military training and experience. External academic literature supports the growing importance of CPL to help students achieve the goal of degree attainment.

Recommended resource(s) needed for initiative achievement:

Staffing needs: time allocated for (1) Manager, Student Services, Outreach & Partnership, (1) Military Program Coordinator, (1) hourly support staff, (1) programmer, and undetermined number of faculty/department chairs.

What is the anticipated outcome of completing the initiative?

Increasing our use and tracking of CPL will allow us to improve our ACE mapping of specific MOS/Rates (and corporate training) to majors for use by our students.

Provide a timeline and timeframe from initiative inception to completion.

The unit is going through a transition whereas outreach initiatives will be moved under the Director, Strategy & Logistics; this transition will allow for the Manager, Student Services, Outreach & Partnerships to focus on spearheading the implementation of the ACE Grant findings and identify the MOS/Rates that need ACE mapping completed.

Initiative (SSOP): Streamline and enhance internal operations to support off-site Military Student Advisors (MSA). Examples of projects under this initiative include: tracking hours for PARS to PERS transition, onboarding training, event calendar, and base access.

Describe how the initiative supports the college mission:

Enriching support to our MSAs will provide those increased opportunities and awareness of tools to meet the increasing student demand. This initiative also supports MECTBD's Initiative #1: to Increase/Sustain Military/Corporate Education Program (Credit-bearing Deliverables).

What college goal does the initiative align with? Select one

- | | |
|--|--|
| <input checked="" type="checkbox"/> Student Success | <input type="checkbox"/> Partnerships |
| <input type="checkbox"/> Access, Persistence and Retention | <input type="checkbox"/> Culture of planning, evidence and inquiry |
| <input type="checkbox"/> Innovation | <input checked="" type="checkbox"/> Growth and efficiency |

What College planning document(s) does the initiative align with? Select all that apply

- | | |
|--|-------------------------------------|
| <input type="checkbox"/> Educational Master Plan | <input type="checkbox"/> Facilities |
| <input checked="" type="checkbox"/> Staffing | <input type="checkbox"/> Technology |

What evidence supports this initiative? Select all that apply

- Learning Outcome (SLO/PSLO) assessment
- Internal Research (Student achievement, program performance)
- External Research (Academic literature, market assessment, audit findings, compliance mandates)

Describe how the evidence supports this initiative.

Over the past two years we have increase available tools to MSAs and have seen an increase in productivity. When staff feel they are supported, they in turn will be happier with their job responsibilities and performance.

Recommended resource(s) needed for initiative achievement:

Staffing needs: time allocated for (1) Manager, Student Services, Outreach and Partnerships, (1) Staff Aide, (1) Director, Strategies & Logistics, (14) professional experts and undetermined programming support.

What is the anticipated outcome of completing the initiative?

The enhancement of services will allow for faster and more efficient support to staff and then in return for our students. We want the MSAs to feel a stronger connection to Main Campus to keep them engaged in student support services and retain within the college.

Provide a timeline and timeframe from initiative inception to completion.

Create a timeline and provide a timeframe that can be used to complete the initial process

Section 6: Prioritization

List and prioritize resource requests

Initiative	Resource(s)	Est. Cost	Funding Type	Health, Safety Compliance	Evidence	College Goal	To be Completed by	Priority

List and prioritize staffing requests. For full-time positions, include a Coast District approved job description.

Initiative	Resource(s)	Est. Cost	Funding Type	Health, Safety Compliance	Evidence	College Goal	To be Completed by	Priority

Prioritization Glossary

- Initiative: Provide a short description of the plan
- Resource(s): The resource(s) are needed to support the completion of the initiative
- Est. Cost: Estimated financial cost of the resource(s)
- Funding Type: Specify if the resource request one-time or ongoing
- Health, Safety Compliance: Specify if the request relates to health or safety compliance issue(s)
- Evidence: Specify what data type(s) supported the initiative
- College Goal: Specify what College goal does the initiative align with
- To be completed by: Specify year of anticipated completion
- Priority: Specify a numerical rank to the initiative