



2019-2020
Comprehensive Department Review

Institutional Effectiveness
(Research, Planning, Effectiveness, and Grant Development)

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Section 1: Department Planning

Mission Statement

The Department of Institutional Effectiveness (IE) supports the decision-making, planning, and innovation efforts of the College through the provision of research, information, and strategic frameworks in planning and grant development to advance effectiveness and success across all programs and services.

Overview

The Department of IE supports the planning and decision-making efforts throughout the college by providing data and information for managing and maintaining the quality, effectiveness, and continuous improvement of academic programs, academic and student support services, and administrative services. The department plays a crucial role in the development of accreditation, college plans, and program and department review.

The department conducts ad-hoc and routine research studies using a range of methods and approaches. The department also provides information that is mandated by external accrediting agencies and legislative bodies and serves as a primary source for information on institutional effectiveness at Coastline College.

In addition, the department provides leadership, coordination, and development support of all grant applications and proposals in association with faculty, administrators, and staff in order to advance the mission, vision, and strategic plans of the college.

Internal Analysis

Over the past five years, the Department of IE has seen expansion in the areas of faculty evaluation, SLOs, college-wide planning, equity research, CTE reporting, qualitative research, and providing data-related training to colleagues. During the year, the department members have met to discuss major projects and collaborate on ways to support the use of data in informed decision-making. This strategy has resulted in the completion of over 90 major projects and over 900 ad-hoc requests annually. In addition, the department has published many new documents, which include the Annual Planning Report, Program and Department Review Summaries, Reflection in Planning Report, College KPI Scorecard, and Progress on the Educational Master Plan.

The Department of IE has adopted an approach to identify grants to align with and support the plans of the College. By utilizing internal data, initiatives from program and department review, and College strategic plans, the department can gain internal buy-in and motivation for proposal development and project implementation.

From July 1, 2014 to June 30, 2019 the Department of IE has conducted over 1,300 surveys, which encompass more than 600 surveys of teaching and learning (faculty evaluation), more than 90 manager evaluation surveys, and 655 student and employee surveys. In addition, the department has completed an estimated 3,500 ad-hoc data requests/research projects/presentations, published more than 30 articles, hosted seven college-wide planning events, supported the development of accreditation reports

(Follow-up, Mid-term and Institutional Self-Evaluation Report), supported the development of 14 college plans (e.g., Educational Master Plan, Technology Plan, Equity Plan), presented at more than 20 conferences, and hosted over 40 hands-on data training events. The Department of IE has instituted new grant concept proposal development tools and provided support to the development of 78 competitive grant applications with over 50 grant projects funded equating to approximately \$11 million.

The grant development process has been updated since the last comprehensive review by adding increased collaboration between the faculty, classified professionals, directors, deans and vice presidents. The review process has shifted from a committee-based process of a few weeks to a one to two-week turnaround based on the schedule of President’s Cabinet. The focus of the process is to increase stakeholder buy-in, transparency and leadership support.

The Grant Department serves as a liaison to the district office related to grant operations (e.g., fiscal, human resources), partnerships, and grants submissions. The department also works closely with the district to verify budgets for expenditure reports and certifications related to the various grant reporting schedules. The districts’ decision to do quarterly budget expenditure deadlines has hindered the department’s ability to effectively make budget modifications or reconcile budgets. This has resulted in thousands of grant dollars being returned to the program offices.

Survey Results

Table 1. Employee Interactions with Institutional Effectiveness

| Service | 2015-16 | | 2016-17 | | 2017-18 | | 2018-19 | |
|--|-----------|----|-----------|----|-----------|----|-----------|----|
| | Satisfied | N | Satisfied | N | Satisfied | N | Satisfied | N |
| Professionalism in consultation in research | 95.2% | 42 | 100.0% | 69 | 93.9% | 82 | 98.7% | 78 |
| Professionalism in consultation of grant projects | 90.0% | 30 | 89.7% | 39 | 90.0% | 40 | 97.6% | 41 |
| Frequency of communication related to research, data and planning | - | - | 96.0% | 75 | 94.4% | 89 | 100.0% | 79 |
| Communication regarding grants | - | - | 80.9% | 42 | 91.1% | 45 | 88.9% | 45 |
| The timeliness that research and data requests are handled | 92.0% | 50 | 95.4% | 65 | 94.8% | 77 | 98.7% | 75 |
| The timeliness that grant requests are handled | 92.9% | 28 | 94.3% | 35 | 89.7% | 39 | 94.9% | 39 |
| Accuracy of information | 93.7% | 48 | 97.1% | 69 | 92.5% | 80 | 98.7% | 77 |
| The timeliness of research reports and presentations | 91.1% | 45 | 98.5% | 68 | 97.4% | 76 | 100.0% | 77 |
| The timeliness of grant reports | - | - | 94.3% | 35 | 92.5% | 40 | 97.4% | 39 |
| Comprehensibility of technical aspects of statistical analyses | 90.5% | 42 | 95.5% | 66 | 94.6% | 74 | 97.2% | 72 |
| Availability of institutional effectiveness and research information and reports | 89.1% | 46 | 97.1% | 70 | 96.0% | 75 | 98.7% | 75 |

Source: Employee Service Area Outcome Surveys, 2015-16 through 2018-19

The department prides itself on creating a welcoming, supportive, and professional atmosphere and continues to make strides toward maintaining high rates of colleague satisfaction. Table 1 shows increases across all seven metrics from 2015-16 to 2018-19 with significant growth in satisfaction of the availability of information and reports. In addition, the department continues to support collaboration towards innovation and change by creating an environment which allows for idea sharing, conceptual creation, and proposal development. Table 1 shows an increase in employee satisfaction rates across all interaction metrics.

Table 2. Employee Satisfaction with Institutional Effectiveness Services

| Service | 2015-16 | | 2016-17 | | 2017-18 | | 2018-19 | |
|--|-----------|----|-----------|----|-----------|----|-----------|----|
| | Satisfied | N | Satisfied | N | Satisfied | N | Satisfied | N |
| Research and Data Requests | 97.8% | 46 | 96.3% | 54 | 91.5% | 56 | 95.6% | 68 |
| Data and Grant Dashboards | - | - | 97.6% | 42 | 90.9% | 44 | 100.0% | 57 |
| Coast Reports/Data Cube | - | - | 91.3% | 46 | 90.7% | 43 | 94.3% | 53 |
| Civitas | - | - | 92.3% | 26 | 78.1% | 32 | 95.0% | 40 |
| Reports (e.g. Fast Facts, annual Student Equity data, Scorecard, survey results) | - | - | 96.4% | 55 | 92.7% | 55 | 98.5% | 67 |
| Service Area Outcomes (SAOs) | 97.6% | 42 | 97.7% | 44 | 93.8% | 49 | 98.0% | 49 |
| Student Learning Outcomes (SLOs) | 93.5% | 46 | 94.0% | 67 | 90.1% | 71 | 93.1% | 72 |
| Program and Department Review | 100.0% | 49 | 96.0% | 75 | 93.8% | 81 | 95.0% | 80 |
| Planning (Educational Master Plan, KPIs) | 91.5% | 47 | 100.0% | 55 | 96.7% | 61 | 98.5% | 65 |
| Grant development process | - | - | 88.9% | 36 | 90.2% | 41 | 91.2% | 34 |
| Accreditation | - | - | 100.0% | 59 | 92.3% | 65 | 98.8% | 80 |

Source: Service Area Outcome Survey

Table 2 shows an increase in employee satisfaction across the various services and deliverables of the department. The department has made it a priority to make data, reporting, dashboards, and planning clear, concise, and palatable for an array of audiences.

Table 3. Overall Satisfaction

| Year | Research, Planning, and Effectiveness | | Grant Development | |
|---------|---------------------------------------|-----|-------------------|-----|
| | Satisfied | N | Satisfied | N |
| 2015-16 | 92.2% | 102 | 90.7% | 97 |
| 2016-17 | 99.3% | 140 | 91.3% | 126 |
| 2017-18 | 95.5% | 132 | 96.5% | 115 |
| 2018-19 | 100.0% | 108 | 97.6% | 83 |

Source: Service Area Outcome Survey

Over the past four years, there has been an increase in the overall satisfaction with the services and support provided by the department from 91.5% in 2015-16 to 99.0% in 2018-19.

Employee Perception of Institutional Effectiveness and Leadership

In November 2018, the Personal Assessment of the College Environment (PACE) survey was administered to 683 employees at Coastline College by researchers at the National Initiative for Leadership and Institutional Effectiveness (NILIE). Of those employees surveyed, 210 (30.7%) completed the instrument for analysis. The purpose of the survey was to gauge the perceptions of personnel concerning the college climate and to provide data to assist Coastline in promoting more open and constructive communication among faculty, staff, and administrators.

Table 4 provides a comparison of the custom questions developed at Coastline to measure the effectiveness in planning, governance, and cohesion with Coast Community College District (CCCD). The assessment utilized a five-point Likert scale to measure the level of satisfaction in relation to the effectiveness measures, where a score of five indicated very satisfied and one indicated very dissatisfied.

Table 4. PACE Questions on Effectiveness

| Custom Statements | 2014 | 2016 | 2018 |
|--|-------|-------|-------|
| The College supports a culture of innovation | 3.718 | 3.671 | 3.972 |
| College research and data are incorporated into College planning and evaluation | 3.831 | 3.873 | 4.133 |
| Taking into account the current budget situation, the extent to which the College's planning and decision-making processes assist my department in getting its needs fulfilled | 3.529 | 3.528 | 3.716 |
| Program and Department review processes are integrated into institutional evaluation and planning | 3.801 | 3.885 | 4.030 |
| Goal and action assessment (closing the loop) is highlighted across the College | 3.550 | 3.441 | 3.812 |
| Campus climate fosters a respectful dialogue even when opinions differ | 3.594 | 3.646 | 3.775 |
| Leaders are working towards creating a positive environment | 3.667 | 3.688 | 3.914 |
| Student learning outcomes and administrative unit/service area outcomes are ongoing and used for improvement in the College | 3.865 | 3.893 | 4.134 |
| The College's committee structure supports planning and decision making | 3.739 | 3.701 | 3.952 |
| There is respect between employees in my constituent group | 4.037 | 4.005 | 4.101 |
| The College follows the strategic planning documents | 3.750 | 3.779 | 4.00 |
| There is respect between employees across constituent groups | 3.742 | 3.643 | 3.871 |
| I have the opportunity to provide input in district wide decisions | 3.212 | 3.224 | 3.557 |
| District operational and strategic decisions support the mission of the college | 3.061 | 3.289 | 3.814 |
| District budgetary decisions support the mission of the college | 3.212 | 3.267 | 3.722 |
| Information, discussions, and decisions from district wide committees are communicated effectively (e.g., accurate, clear and timely) through your constituent group | 3.218 | 3.151 | 3.565 |
| Processes for decision-making by leaders at the district office are clear and communicated widely | 3.238 | 3.212 | 3.497 |
| Leaders at the district office communicate a clear sense of purpose | 2.968 | 3.099 | 3.604 |
| Leaders at the district office effectively interact with college constituents | 3.020 | 3.268 | 3.557 |
| Leaders at the district office effectively address crises | 3.095 | 3.286 | 3.621 |

Source: Personal Assessment of the College Environment Survey

The comparison in Table 4 shows that institutional effectiveness-related questions showed an increase in satisfaction from the previous assessment. An area for improvement is communication and collaboration related to information and decision-making at the District.

Service Area Outcome(s)

Table 5. Service Area Outcomes (S.A.O.s)

| S.A.O. | Assessment Measure | Target |
|---|--|--|
| Foster a culture of inquiry, evidence, planning, and innovation | The number of research, data, SLO, and training activities and planning events | Six per year |
| | On-time reporting and updating of data reports | Complete the MIS, 320, ACCJC annual report, data dashboards, program review data, SAO survey, KPIs, governance survey, EMP progress report, and student equity plan by established deadlines |
| | The research, analytics, and planning calendar is followed and all items are completed | 100% of on-time completion of planning events |
| | Service satisfaction survey | 90% satisfaction |
| Support innovative endeavors through the identification and securing of grant funding | Count of completed grant proposals | Complete six grant proposals annually |
| | Count of awarded grant proposals | Two grant proposals annually awarded |
| | Service satisfaction survey | 90% satisfaction |

S.A.O. 1. Foster a culture of inquiry, evidence, planning, and innovation

In 2018-19

- All reports and dashboards were developed or updated on-time
- Two college-wide planning events were held
- 23 data-related training events were hosted
- Department satisfaction rate was 100.0%

To continue meeting the SAO, there is a need to have dedicated support to outcomes and program and department review data.

S.A.O. 2. Support innovative endeavors through the identification and securing of grant funding

In 2018-19

- Coastline submitted 10 grant proposals
- Coastline was awarded \$3.86 million in competitive grants
- Department satisfaction rate was 97.6%

To continue to maintain a high-level of satisfaction and meet required reporting deadlines, there is need for fiscal support and continued partnership with the Fiscal Services Department.

External Compliance

The Department is required to report data and information to the following entities on a cyclical basis:

- California Community Colleges Chancellor’s Office (CCCCO) FTES/320 Reporting (three times annually)
- Accrediting Commission for Community and Junior Colleges (ACCJC) annual reporting (once annually)
- Integrated Postsecondary Education Data System (IPEDS) (four times annually)
- Federal and state grants quarterly and annual reports (20-30 times annually)
- Department of Education for Asian American Native American Pacific Islander-Serving Institution (AANAPISI) and Hispanic-Serving Institution (HSI) designation (once annually)
- CCCCCO Vision for Success Goals (once annually)
- CCCCCO Scorecard Report (once annually)

Progress on Initiative(s)

Table 6. Progress on Forward Strategy Initiatives

| Initiative(s) | Status | Progress Status Description | Outcome(s) |
|---|-----------|--|---|
| Provide support to SLO, SAO, PSLO, and ISLO assessment; Planning communications; data dashboards; CTE reports; and Grant projects. | Completed | The position was approved for 2015-16 and is under review for an alternative position to a senior research analyst. In 2015-16, a 19.5 Research Assistant position was hired through SSSP. In 2016-17, Coastline utilized grant funds to hire an Institutional Effectiveness Analyst. In 2017-18, the position was hired as a professional expert. | New SLO reporting system was developed; SLO, PSLO, and ISLO dashboards were created; and Perkins Planning abstracts were developed. |
| Support the department’s capability to effectively serve the college constituencies through the integration of innovative technology-initiated strategies and tools. | Completed | SurveyMonkey and Tableau software packages were purchased through Title III. The departments’ websites were updated and files were better cataloged. Five Microsoft Surface Pro 3s were purchased. | Increased efficiency in collecting and presenting information. |
| Establish a liaison for grant development and administration. | Completed | The position was moved from Title III grant support to 100% college grant development support. | The department increased their oversight in the development process which led to an increase in grant proposals and grant revenue in 2015-16. |
| Strengthen the department members’ knowledge and abilities by increasing participation in professional associations and attending training/seminars in grant development. | Completed | In 2016-17 the department obtained approval of an additional \$8,000 for membership and professional development. Memberships have been purchased. The department members went to multiple conferences and training in 2015-16 | The department members started using new Tableau tools to create dashboards and develop new Argos data query blocks. |

| Initiative(s) | Status | Progress Status Description | Outcome(s) |
|---|------------------|---|--|
| | | <p>which included AIR, Regional RP Group meetings, and a week-long Argos training.</p> <p>In 2017-18 the employees attended staff development training for the following areas: Research and planning, SLOs, equity, guided pathways, and accessibility.</p> | <p>There is a better understanding of processes and guidelines to help the department continue to meet the needs of the college.</p> |
| <p>Increase department efficiency through the administrative support of the department, streamline record maintenance processes, and provide support to grant development operations.</p> | <p>Completed</p> | <p>In 2017-18 a position of a grant writer was funded as a one-year pilot. In 2018-19 a position was not funded and the role was taken on by the department.</p> | <p>There was an increase in grants awarded.</p> |
| <p>Increase opportunity to obtain indirect costs from federal grants.</p> | <p>Completed</p> | <p>In 2015-16 the college obtained a preliminary rate from a federal award. In 2016-17 the request from CCCD was made to complete the process, but due to missing timelines, CCCD will have to reapply.</p> <p>In 2017-18 CCCD was able to obtain an indirect cost rate.</p> | <p>The indirect cost agreement was established.</p> |
| <p>Centralize the department to increase operational and communication efficiency.</p> | <p>Completed</p> | <p>The discussion is occurring and pending other facility decisions. In 2016-17 the college will start planning the re-organization of the building. The department was centralized under Institutional Effectiveness and will be looking to move positions and offices around to finalize the project.</p> <p>In 2017-18, the department moved to the Annex building and is now in closer proximity to one another while the new building is being planned.</p> <p>In 2018-19, the department was reconfigured to a row of cubicles to support cohesion and synergy between the employees.</p> | <p>There is more consistent interaction between employees.</p> |

Response to Program and Department Review Committee Recommendation(s)

Table 7. Progress on Recommendations

| Recommendation(s) | Status | Response Summary |
|--|-----------|---|
| The Committee recommends that the department determine better human capital planning that goes beyond the expectation of obtaining grants to fund positions. | Addressed | The department has refined the department projection for human capital not to reflect assumed personnel related to potential grants. |
| The Committee recommends that the department conduct presentations of research and reports to a broad range of campus constituents. | Addressed | In spring 2015, the department met with different constituency committees, programs, and departments and presented when, how, and where to use data. In summer 2015, the department gave a presentation at the Coastline Management Retreat regarding CCCD Data Cube, Coast Reports and research requests. From 2016 to present there has been many training, events, and forums where data activities have occurred. |
| The Committee recommends that the department refocus and condense goals/initiatives to provide a more feasible five-year forward strategy. | Addressed | The department condensed the 21 initiatives from 2014-15 to eight. |
| The Committee recommends that the department discuss the use of Service Area Outcomes and summarize the ongoing dialog of outcome and achievement data. | Addressed | The department has developed and is utilizing an online tasklog system to track S.A.O. and planning discussions. |

Department Planning and Communication Strategies

The department meets on a bi-weekly basis to discuss major projects and records all information in a task log. The task log is shared with administrators in the college to continue to build an understanding of the operations and progress of the Department of Institutional Effectiveness. The Department Review and other planning documents are distributed to the department employees to allow for review, input, collaboration, transparency, and gain support for the direction of the department.

Communication of all planning documents and reports are presented at All-College Meetings/Flex days; the Planning, Institutional Effectiveness, and Accreditation Committee (PIEAC); College Council; and constituent meetings. College-wide assessment is conducted annually to measure employee satisfaction with reports, data presentations, dashboards, and other communication.

Coastline Pathways

The Department of IE plays an instrumental role in Coastline Pathways through the provision of data support for various Pathways work groups and design teams to facilitate dialogue for change. The Dean of the department serves on the Core Planning Committee that oversees and advises Coastline Pathways. In addition, the department provides fiscal oversight and support for the IEPI grant and statewide pathways grant.

Implications of Change

As data and its usage and understanding becomes more commonplace in the daily routines of college administrators, faculty, and classified staff, there is a need to continually produce reports, data dashboards, and plans to facilitate change. Additionally, with the growth of grants, the development of the next Educational Master Plan and the implementation of guided pathways will require added research resources to meet the need.

The grant division of the Department of IE continually oversees the operations of an estimated 30 grants and is in need of additional support to ensure budgets, reports, and invoicing are completed in a timely manner.

Forward Strategy

1. Establish a grant division infrastructure, which effectively supports the full spectrum of grant operations from development, implementation, oversight, reporting, and invoicing.
2. Solidify technical support operations team for outcome assessment, program and department review, grant reporting, and accreditation.
3. Explore the field of applied data science and machine learning and its applicability to Institutional Effectiveness.

Section 2: Human Capital Planning

Staffing

Table 8. Staffing Plan

| Year | Administrator | Management | F/T Faculty | P/T Faculty | Classified | Hourly |
|--------------------------|--------------------------------|---|-------------|-------------|---|---|
| Previous year 2018-19 | Dean of Department of IE | Associate Dean Research, Reporting, and Evaluation | | | Senior Research Analyst; Grant Project Coordinator | Institutional Effectiveness Analyst (PE) |
| Current year 2019-20 | Dean of Department of IE | Associate Dean Research, Reporting, and Evaluation | | | Senior Research Analyst; Grant Development Specialist | Senior Institutional Effectiveness Analyst (PE) |
| 1 year 2020-21 | Dean of Department of IE | Associate Dean Research, Reporting, and Evaluation | | | Senior Research Analyst; Grant Development Specialist; Research Analyst; Grant Accounting Assistant | Grant Writer/ Qualitative Research Assistant (PE) |
| 2 years 2021-22 | Dean of Department of IE | Associate Dean Research, Reporting, and Evaluation | | | Senior Research Analyst; Grant Development Specialist; Research Analyst; Grant Accounting Assistant | Grant Writer/ Qualitative Research Assistant (PE) |
| 3 years 2022-23 | Dean of Department of IE | Associate Dean Research, Reporting, and Evaluation | | | Senior Research Analyst; Grant Development Specialist; Research Analyst; Grant Accounting Assistant | Grant Writer/ Qualitative Research Assistant (PE) |

Currently, there is a need to provide technical support for data collection for program and department review and support the data visualization and dissemination for outcome data. In addition, there is a need to create a centralized repository for accreditation evidence. From 2017-18 to present the department was able to begin the initiative for focusing on SLOs and CTE with the hiring of an Institutional Effectiveness Analyst professional expert.

In 2017-18, a Grant Development and Qualitative Research Assistant was hired. However, the individual was promoted to a full-time position outside of the college in summer 2018 and the position remains vacant. While grants continue to grow it is critical to provide operational grant support to help support the implementation of grant activities. The need for grants support is based on the growth of grant project oversight which grew from six in 2014-15 to 30 in 2018-19 without any additional support. In addition to the workload increasing five-fold, the department has taken on the responsibility of invoicing the program offices, which has typically resided in District Business Services.

Professional Development

Table 9. Professional Development

| Name | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | Outcome(s) |
|-----------------|--|--|---|--|--|--|
| Aeron Zentner | RP Annual Conference; OC RP Regional Group; Strengthening Student Success Conference; Higher Education Data Sharing Consortium; IEPI PRT Team Training; SLO Symposium; CCCD Argos training | RP Annual Conference; OC RP Regional Group; Strengthening Student Success Conference; AIR Conference; SLO Symposium; CCCD Argos training | RP Annual Conference; OC RP Regional Group; Strengthening Student Success Conference; ACCJC Annual Conference; SLO Symposium; CCCD Argos training | RP Annual Conference; OC RP Regional Group; SLO Symposium; ACCJC ISER Training | RP Annual Conference; OC RP Regional Group; Strengthening Student Success Conference; ACCJC Annual Conference; IEPI Guided Pathways; CVC-OEI Conference; The League of Innovation; CCCAOE Conference; Institute for the Future | Increase understanding of new research strategies, data modeling techniques, tools, and processes to support more data-informed planning |
| Jorge Sanchez | RP Annual Conference; OC RP Regional Group; CCCD Argos training | OC RP Regional Group; CCCD Argos training | RP Annual Conference; OC RP Regional Group; CCCD Argos training | RP Annual Conference; OC RP Regional Group | RP Annual Conference; OC RP Regional Group; CCCD Argos training; IPEDSDOE Webinar | Increased technical skills and awareness of new research topics and government compliance reporting |
| Raissa Covit | | OC RP Regional Group; AIR Conference; CCCD Argos training | RP Annual Conference; OC RP Regional Group; CCCD Argos training | RP Annual Conference; OC RP Regional Group; SLO Symposium | RP Annual Conference; OC RP Regional Group | Increased technical skills and awareness of SLO practices |
| Shanon Gonzalez | OC RP Regional Group; CCCD Argos training | OC RP Regional Group; AIR Conference; CCCD Argos training | RP Annual Conference; OC RP Regional Group; CCCD Argos training | RP Annual Conference; OC RP Regional Group; SLO Symposium | RP Annual Conference; OC RP Regional Group; CCCD Argos training | Increased technical skills |
| Darian Aistrich | Center for Resource Development | Center for Resource Development | EDGAR training | CCCD Banner training | CCCD Banner training; ePAF training | Increased technical skills |

The focus of professional development is to gain understanding and develop skills around enrollment management, dashboard development, Power BI, pathways, SLOs, accreditation, equity, technical training development strategies, and new areas of research and planning. Therefore, it would lend itself that the department send all members to two or three seminars each around these subjects.

Forward Strategy

To establish a grant division infrastructure, which effectively supports the full spectrum of grant operations from development, implementation, oversight, reporting, and invoicing, the department will need to be hire a permanent Grant Accounting Assistant position and a Grant Writer and Qualitative Research Assistant (Professional Expert).

To solidify a technical support operations team for outcome assessment, program and department review, grant reporting, and accreditation, the department will need to be hire a permanent research analyst position.

The team should complete professional development and/or formal education in the field of applied data science and machine learning through free platforms such as EdX or Coursera.

Section 3: Facilities Planning

Facility Assessment

Currently, the College Center Campus is going through new construction, which will aid in meeting the department's need of collaborative meeting spaces, in addition to adequate office space. In summer 2018, the department was moved to the College Annex building, while the college began to plan the development of the new College Center building.

Forward Strategy

To establish a grant division infrastructure, which effectively supports the full spectrum of grant operations from development, implementation, oversight, reporting, and invoicing, the department will need to have a physical location that can accommodate the new positions.

Section 4: Technology Planning

Technology Assessment

The Department of IE was able to obtain new workstations and laptops for the grants division to help support the expansion. Additionally, the department continues to maintain licenses for Scantron, Tableau, SPSS, Piktochart, Grammarly, Adobe Suite, and Microsoft Suite. The team will be exploring Power BI and will look to utilize Slack for Coastline Pathways.

Forward Strategy

To establish a grant division infrastructure, which effectively supports the full spectrum of grant operations from development, implementation, oversight, reporting, and invoicing, the department will need to invest in technical hardware (e.g., computers, Surface Pro tablets) and software (e.g., NVivo, ATLAS.ti, MAXQDA).

To solidify a technical support operations team for outcome assessment, program and department review, grant reporting, and accreditation, the department will need to determine the infrastructure that will be used to house the accreditation information.

To complete professional development and formal education in the field of applied data science and machine learning, there is a need for data science software (e.g., Rapid Miner or R-Project/R-Commander).

Section 5: New Initiatives

Initiative 1: Establish a grant division infrastructure, which effectively supports the full spectrum of grant operations from development, implementation, oversight, reporting, and invoicing.

Describe how the initiative supports the college mission:

This initiative supports student success and institutional innovation through the provision of supplemental funding through grants to support new and innovative activities.

What college goal does the initiative support? Select one

- Student Success, Completion, and Achievement
- Instructional and Programmatic Excellence
- Access and Student Support
- Student Retention and Persistence
- Culture of Evidence, Planning, Innovation, and Change
- Partnerships and Community Engagement
- Fiscal Stewardship, Scalability, and Sustainability

What Educational Master Plan objective does the initiative support? Select all that apply

- Increase student success, retention, and persistence across all instructional delivery modalities with emphasis in distance education.
- Provide universal access to student service and support programs.
- Strengthen post-Coastline outcomes (e.g., transfer, job placement).
- Explore and enter new fields of study (e.g., new programs, bachelor's degrees).
- Foster and sustain industry connections and expand external funding sources (e.g., grants, contracts, and business development opportunities) to facilitate programmatic advancement.
- Strengthen community engagement (e.g., student life, alumni relations, industry and academic alliances).
- Maintain the College's Asian American and Native American Pacific Islander Serving Institution (AANAPISI) designation and pursue becoming a designated Hispanic Serving Institution (HSI).

How does this initiative play a part in Coastline Pathways?

This supports the innovative ideas and endeavors of pathways by identifying and securing funding.

What evidence supports this initiative? Select all that apply

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

Describe how the evidence supports this initiative.

SAO 2 shows a needs to maintain high level of satisfaction and to meet the target of submitting and managing new grants. The internal data shows the college increased from 6 grants to 30 from 2014-15 to 2018-19.

Recommended resource(s) needed for initiative achievement:

Grant Accounting Assistant position and a Grant Writer/ Qualitative Research Assistant (Professional Expert), computer hardware and software, and a physical place to work

What is the anticipated outcome of completing the initiative?

Increased funding, on-time implementation of grant activities and on-time reporting and invoicing of grants.

Provide a timeline and timeframe from initiative inception to completion.

Complete the planning process in spring 2020 and hire summer 2020

Initiative 2: Solidify technical support operations team for outcome assessment, program and department review, grant reporting, and accreditation.

Describe how the initiative supports the college mission:

The initiative supports the mission by identifying new insight that can be used to enhance programs and increase student success.

What college goal does the initiative support? Select one

- Student Success, Completion, and Achievement
- Instructional and Programmatic Excellence
- Access and Student Support
- Student Retention and Persistence
- Culture of Evidence, Planning, Innovation, and Change
- Partnerships and Community Engagement
- Fiscal Stewardship, Scalability, and Sustainability

What Educational Master Plan objective does the initiative support? Select all that apply

- Increase student success, retention, and persistence across all instructional delivery modalities with emphasis in distance education.
- Provide universal access to student service and support programs.
- Strengthen post-Coastline outcomes (e.g., transfer, job placement).
- Explore and enter new fields of study (e.g., new programs, bachelor's degrees).
- Foster and sustain industry connections and expand external funding sources (e.g., grants, contracts, and business development opportunities) to facilitate programmatic advancement.
- Strengthen community engagement (e.g., student life, alumni relations, industry and academic alliances).
- Maintain the College's Asian American and Native American Pacific Islander Serving Institution (AANAPISI) designation and pursue becoming a designated Hispanic Serving Institution (HSI).

How does this initiative play a part in Coastline Pathways?

The initiative supports Coastline Pathways through the provision of data for the development of instruction, programs, and services for continuous improvement.

What evidence supports this initiative? Select all that apply

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

Describe how the evidence supports this initiative.

ACCJC recommendation for collecting evidence on SLOs and the transition to the new SLO Cloud will need a technical expert to put data into dashboard and program review.

Recommended resource(s) needed for initiative achievement:

Research Analyst

What is the anticipated outcome of completing the initiative?

Meeting the ACCJC standard for outcomes data, program and department review, and accreditation evidence

Provide a timeline and timeframe from initiative inception to completion.

Complete the planning process in spring 2020 and hire summer 2020

Initiative 3: Explore the field of applied data science and machine learning and its applicability to Institutional Effectiveness.

Describe how the initiative supports the college mission:

The initiative supports the mission by identifying new insight that can be used to enhance programs and increase student success.

What college goal does the initiative support? Select one

- Student Success, Completion, and Achievement
- Instructional and Programmatic Excellence
- Access and Student Support
- Student Retention and Persistence
- Culture of Evidence, Planning, Innovation, and Change
- Partnerships and Community Engagement
- Fiscal Stewardship, Scalability, and Sustainability

What Educational Master Plan objective does the initiative support? Select all that apply

- Increase student success, retention, and persistence across all instructional delivery modalities with emphasis in distance education.
- Provide universal access to student service and support programs.
- Strengthen post-Coastline outcomes (e.g., transfer, job placement).
- Explore and enter new fields of study (e.g., new programs, bachelor's degrees).
- Foster and sustain industry connections and expand external funding sources (e.g., grants, contracts, and business development opportunities) to facilitate programmatic advancement.
- Strengthen community engagement (e.g., student life, alumni relations, industry and academic alliances).
- Maintain the College's Asian American and Native American Pacific Islander Serving Institution (AANAPISI) designation and pursue becoming a designated Hispanic Serving Institution (HSI).

How does this initiative play a part in Coastline Pathways?

It supports Coastline Pathways by uncovering new insight from the data to support planning

What evidence supports this initiative? Select all that apply

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

Describe how the evidence supports this initiative.

There is an emergence of data science and machine learning in the corporate world which can be effectively used in higher education

Recommended resource(s) needed for initiative achievement:

Formal education in the field of applied data science and machine learning through free online systems (EdX or Coursera)

What is the anticipated outcome of completing the initiative?

New insight for data to inform planning

Provide a timeline and timeframe from initiative inception to completion.

Complete the planning process in spring 2021 and start training summer 2021

Section 6: Prioritization

List and prioritize resource requests based on the requests from the initiatives

| Initiative | Resource(s) | Est. Cost | Funding Type | Health, Safety Compliance | Evidence | College Goal | To be Completed by | Priority |
|--|---|-----------|--------------|---------------------------|-------------------------|---|--------------------|----------|
| Establish a grant division infrastructure, which effectively supports the full spectrum of grant operations from development, implementation, oversight, reporting, and invoicing. | Grant Accounting Assistant Grant Writer/Qualitative Research Assistant (Professional Expert) | | Ongoing | No | SAOs, Internal Research | Instructional and Programmatic Excellence; Culture of Evidence, Planning, Innovation, and Change; Fiscal Stewardship, Scalability, and Sustainability | 2020-21 | 1 |
| Solidify technical support operations team for outcome assessment, program and department review, grant reporting, and accreditation. | Research Analyst | | Ongoing | No | Internal Research | Instructional and Programmatic Excellence; Culture of Evidence, Planning, Innovation, and Change; Fiscal Stewardship, Scalability, and Sustainability | 2020-21 | 2 |
| Explore the field of applied data science and machine learning and its applicability to Institutional Effectiveness. | Open source education courses | 0 | N/A | No | External Research | Instructional and Programmatic Excellence; Culture of Evidence, Planning, Innovation, and Change; Fiscal Stewardship, Scalability, and Sustainability | 2021-22 | 3 |

Prioritization Glossary

| | |
|----------------------------|--|
| Initiative: | Provide a short description of the plan |
| Resource(s): | Describe the resource(s) needed to support the completion of the initiative |
| Est. Cost: | Estimated financial cost of the resource(s) |
| Funding Type: | Specify if the resource request is 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 (Internal research, external research, or service outcomes) |
| College Goal: | Specify what College goal the initiative aligns with |
| To be completed by: | Specify year of anticipated completion |
| Priority: | Specify a numerical rank to the initiative |