

A. Data and Analysis

1. Department/Program Data

| | Current Year 2013-14 | Previous Year 2012-13 | Two Years Prior 2011-12 |
|------------------------------------|----------------------|-----------------------|-------------------------|
| Number of Full-Time Classified | 4 | 6 | 6 |
| Number of Full-Time Faculty | 0 | 0 | 0 |
| Number of Full-Time Managers | 1 | 1 | 1 |
| Number of Part-Time Classified | 0 | 0 | 0 |
| Number of Part-Time Faculty | 0 | 0 | 0 |
| Number of Part-Time Managers | 0 | 0 | 0 |
| Students Served Annually | | | |
| Total Non-Restricted Annual Budget | | | |

2. Department/Program Activities

All marketing and advertising functions for the college.
 All public relations and media relations functions for the college.
 All PIO functions for the college.
 All graphic design functions for the college.
 All printing functions for the college.
 All social media functions for the college.
 Most event planning functions for the college.
 Most outreach functions for the college.

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

| Project Name and Description | Total Additional Dollars/Staff Needed |
|-------------------------------------|--|
| Graphic Design | 1 regular PT designer needed (currently, we have an hourly employed year-round) |
| Social Media | 1 regular PT social media coordinator needed (currently, we employ a professional expert for these functions) |
| Outreach | 1 FT Classified Outreach Coordinator needed. |
| Writer/Editor/Proofreader | 1 FT Classified Writer/Editor/Proofreader needed for brochure copy, speeches, web copy, and editing functions. |

4. Outcomes (from most recent Program Review or Annual Program/Department Reports)

| 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 will report that they are well informed of the college's available programs and services. | Implementation of Marketing and PR tactics such as advertising, press releases, newsletters, fliers, production/distribution of brochures on and off campus. | Use of the college's programs and services continuing or rising. Depletion of brochures and materials (taken from racks). Response to dedicated e-mail addresses or special 800 #'s attached to advertising campaigns. Response to FB for social media campaigns. |
| Students will report that the college's printed publications are attractive, easy to read and understand, and reflect a consistent image and level of quality. | Continuous analysis and reorganization of publications based on student feedback to make them easier to use and understand. Adherence to the Coastline graphic standards across all publications and mediums. | Use of the college publications by students to make informed decisions about college courses, programs, and services. Visual analysis of brochures to see that they adhere to set graphic standards. |
| Students will report that the college's social media sites are established and allow for easy engagement and interaction in a casual online environment. | Regular posting of college news, events, people, and professors on the official social media sites. Daily and quick response to questions submitted via social media. Engaging articles and college-related information sharing. | Increase in followers, "likes", or mentions on the college's official social media sites. Increase in engagement (likes, shares, clicks) on our posts via social media. Positive feedback in either comments or recommendations section of our social media page. |

Analysis of Progress on Outcomes

Within the past 9 years, Coastline’s graphics and publications team has won more than 40 awards from the National Council for Marketing and Public Relations and the Community College Public Relations Organization for excellence in writing and design of printed marketing materials, advertising campaigns, radio spots, TV ads and videos, and more. These competitions are judged by our peers as well as student judges, who attest that Coastline’s printed publications (and marketing materials) are attractive, easy to read and understand, and reflect a consistent image and level of quality.

Coastline’s social media sites have grown tremendously since their launch in 2007. In October 2013, the Coastline Facebook page had nearly 1000 followers, up from 676 in mid-July 2013—a big jump in only a few months. Students regularly engage with Coastline’s Facebook site to share college news, photo albums, events, and to ask questions for a quick response. Coastline’s Twitter followers (@CoastlineinOC) regularly re-tweet college news. Engagement and use is growing month-by-month.

Overall, students seem well informed of the college’s programs and services through our outreach, advertising, social media “promoted posts”, the production of brochures and promotional items, and more. However, there is still progress to be made. The college still has little recognition in the Newport Beach area, and this is a detriment to the success of our new campus there as well as our Coastline Art Gallery. We need to allocate more monetary resources and human resources to advertising (billboards, pole banners, bus shelters, etc.) within that area, and outreach to groups in that area such as PTA groups, Chambers of Commerce, etc.

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

| Goal | Complete | Partially Complete | Not Started | Abandoned | Comments |
|--|----------|--------------------|-------------|-----------|--|
| Students will report that they are well informed of the college's available programs and services. | | X | | | This goal is always one that is in progress. As new target groups emerge (i.e. new groups of graduating HS seniors), they will need to be educated about the programs and services that Coastline offers. There is still a lack of awareness in the Newport Beach area about our new campus there. |
| Students will report that the college's printed publications are attractive, easy to read and understand, and reflect a consistent image and level of quality. | | X | | | As printing methods evolve, the Graphics department will continue to re-analyze their processes for conveying information clearly and attractively. This is an ongoing goal. |
| Students will report that the college's social media sites are established and allow for easy engagement and interaction in a casual online environment. | | X | | | As social media evolves, the college will continue to expand our social media sites, engage new followers, and promote our programs, services, and people via social media using new and currently-trending ways that connect with our online friends and followers. |

Analysis of Progress on 5-year Goals

The marketplace is continually changing and we will never be able to say our job in marketing, PR, graphics or publications is "complete." As new groups of targets emerge (graduating high school students) each year, new high school counselors are hired, new residents move to the area, there will be a continual need for educating them on Coastline's offerings. As social media changes, there will be a continual need to keep up with current technology for communicating with and engaging our students online. And, as methods for printing and design evolve, our design and print team will need to always reassess the print publications they are doing for maximum effectiveness in the eyes of the reader, and in the eyes of the college.

Coastline Community College
Annual Institutional Planning Report
Non-Instructional

Marketing/PR/Graphics/Publications/Print Shop (3 departments)

Planning Year 2013-14

New Annual Program/Department Goals

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

B. Action Plan and Resource Requests Based on Annual Data

| Action | Institutional planning goals* | How action will improve student success | Type of Resource | Resource needs, if any | Department priority** | Approximate cost | Potential Funding Source |
|--------|-------------------------------|---|------------------|------------------------|-----------------------|------------------|--------------------------|
| | | | Equipment | | | | |
| | | | Facilities | | | | |
| | | | Personnel | | | | |
| | | | Software | | | | |
| | | | Supplies | | | | |
| | | | Technology | | | | |
| | | | Training | | | | |
| | | | Other | | | | |

*Reference specific sections of College Education Master Plan, Strategic Initiatives, 5-year Program Review Goals, Accreditation Recommendations, SLO/SAO evaluation and assessment, College Mission, or other relevant planning documents. **Prioritize the program's resource needs with 1 being the most important and subsequent numbers being less urgent.