



2015  
Annual Department Review  
Office of Instruction

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# Section 1: Department Planning:

## Internal Analysis

Figure 1.1 Enrollment and Headcount

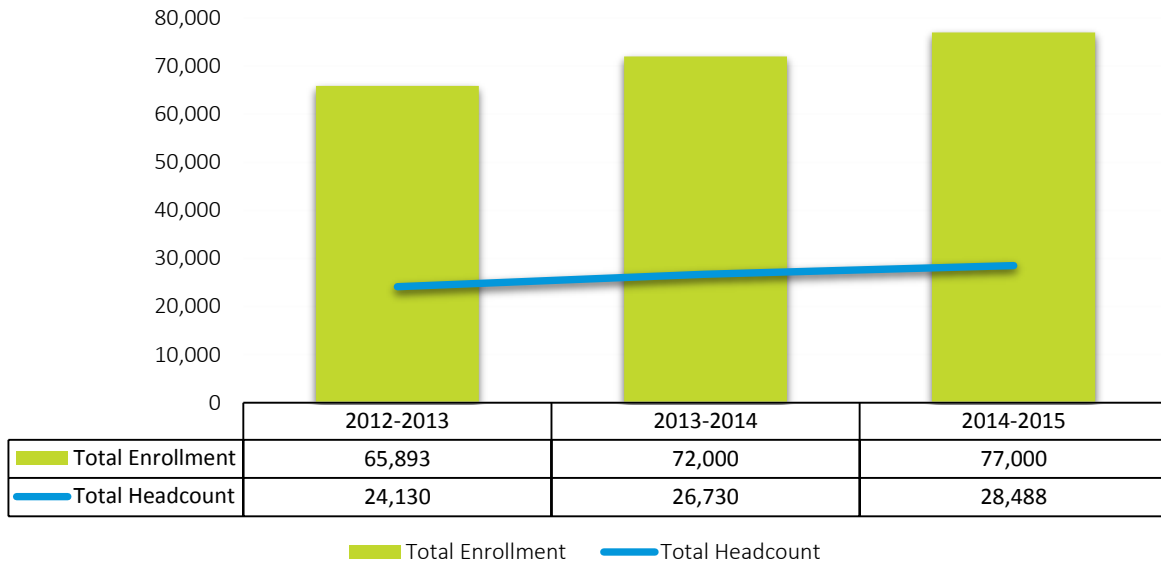


Figure 1.1 shows that total headcount and total enrollment have been steadily increasing over the last three years, which have increased by 18.1% and 16.9%, respectively. Specifically, headcount and enrollment for hybrid and distance learning courses have grown exponentially since 2012-2013. In contrast, headcount, and enrollment in particular, has decreased for traditional in-person courses—by 7.2% and 16.8%, respectively.

Table 1.1 Degrees Conferred

| Degrees Awarded                   | 2012-2013 | 2013-2014 | 2014-2015 |
|-----------------------------------|-----------|-----------|-----------|
| Coastline College                 | 496       | 582       | 722       |
| Associate in Arts                 | 400       | 435       | 544       |
| Associate in Arts for Transfer    | 10        | 17        | 14        |
| Associate in Science              | 86        | 127       | 141       |
| Associate in Science for Transfer | 0         | 3         | 23        |

Source: CCCD Banner Student information System

The number of each type of degree conferred for Coastline as well as contract education has increased over the last three years. Specifically, the number of degrees conferred for Coastline has increased by 45.6% from 2012-2013 to the latest academic year, and the number of degrees conferred for contract education has increased by 22.9% in the same time period. For Coastline, the numbers of Associate Degrees in Arts and Associate Degrees in Arts for Transfer have increased by 36.0% and 40.0%, respectively. Additionally, the number of Associate Degrees in Science awarded has greatly increased in the last three years (64.0%). As shown in Table 3.43, since Associate Degrees in Science for Transfer were offered in 2013-2014, the number of such degrees awarded has increased from 3 to 23 in a one year period.

Table 1.2 Certificates Conferred

| Certificates Awarded                        | 2012-2013 | 2013-2014 | 2014-2015 |
|---|-----------|-----------|-----------|
| Coastline College                           | 270       | 340       | 463       |
| Certificates that require less than 6 Units | 0         | 3         | 2         |
| Certificates that require 6 to < 18 Units   | 0         | 17        | 45        |
| Certificates that require 18 to < 30 Units  | 262       | 293       | 350       |
| Certificates that require 30 to < 60 Units  | 8         | 27        | 66        |

Source: CCCD Banner Student information System

Overall, the total number of certificates awarded for Coastline College and contract education, combined, has increased by 72.9% from 2012-2013 to 2014-2015. Over the last three years, the number of certificates awarded by Coastline has increased by 71.5%, with certificates requiring 18 to < 30 units awarded increasing by 33.6% and certificates requiring 30 to < 60 increasing from 8 in 2012-2013 to 66 in 2014-2015 (725.0%). Additionally, the number of certificates requiring 6 to less than 18 units has steadily increased, with the number more than doubling in the last two years. Certificates that require less than 6 units are uncommon, and only a total of 5 of such certificates have been awarded in the last three years.

## SAO Student Services Survey

### *Enrollment*

Of 599 respondents, 68.6% have previously or are currently **taking a course** at one of Coastline’s three campus locations, while 31.4% have not.

### *Programs, Degrees, & Certificates*

Respondents were asked to indicate their level of agreement with the statements in Table 26. Of 588 respondents, 76.0% **agree** that the programs and courses are offered in a manner that enabled them to complete their entire program as announced, 10.5% **disagree**, and 13.4% said they **don’t know** or the statement is not applicable to them. Also, 72.8% of respondents **agree** that Coastline provides the support resources that are necessary for learning in their program/certificate, while 8.8% **disagree**, and 18.4% said they **don’t know** or the statement is not applicable to them.

Table 1.3 *Programs, Degrees, and Certificates*

| Answer Options  | Agree | Disagree | Don't Know/<br>Not Applicable | Response Count |
|---|-------|----------|-------------------------------|----------------|
| Programs and courses are offered in a manner that enabled me to complete my entire program as announced.                              | 76.0% | 10.5%    | 13.4%                         | 588            |
| Coastline provides the support resources (e.g., equipment, software, labs) that are necessary for learning in my program/certificate. | 72.8% | 8.8%     | 18.4%                         | 581            |

### *Qualitative Feedback*

Respondents who provided commentary indicated that they are disappointed that Coastline does not allow them to **retake courses** as many times as they would like, noting that doing so would allow them to improve their skillset, particularly in art classes indicating they feel that all campuses have a comfortable environment that is **conducive to learning**.

## Service Area Outcome(s)

Table 1.4 SAOs

| SAO   | ASSESSMENT MEASURE /TARGET   |
|---|--|
| Ensure on-time completion of the course schedules.                                  | <b>Measure:</b> Meeting deadlines <b>Target:</b> 100% of the course schedule will meet the established completion deadline     |
| Demonstrate effective communication throughout course schedule development process. | <b>Measure:</b> Satisfaction survey on communication during schedule development <b>Target:</b> 80% satisfaction communication |
| Estimate accurate FTES targets.   | <b>Measure:</b> FTES estimate accuracy <b>Target:</b> Project FTES with a margin with error of 2%                              |

SAO1

The course schedules were submitted on-time and the College is looking to do a schedule one year out.

SAO2

No survey was conducted

SAO3

The FTES projection was off by 1.6%

## Progress on Forward Strategy Initiative(s)

Table 1.5 *Progress on Forward Strategies*

| Initiative(s)   | Status      | Progress Status Description  | Outcome(s)  |
|---|-------------|--|---|
| Exceed District provided FTES targets   | Completed   | The college continue to meet the FTES threshold of base and get within 1% of the established targets | Continued growth in the college has helped expand instruction |
| Develop an implementation plan and budget for a Center for Teaching and Learning                              | Completed   | In spring 2015 PIEAC approved funds for the a Center for Teaching and Learning                       | Planning is occurring in 2015-2016                            |
| Develop the schedule of classes a minimum of one year in future so students may know availability of classes. | In-progress | In 2015-2016 an enrollment management taskforce was convened to help establish a plan for scheduling |   |
| Implement the full-time faculty hiring plan developed by the Instructional Planning Council.                  | Completed   | The Instructional Wing Council and academic senate approved a full-time faculty schedule             | New faculty will be hired in 2016                             |
| Renovate the office to accommodate additional staff   | Not started |  |   |
| Develop SharePoint sites for the office and committees supported by office staff                              | Not started |  |   |

## Response to Program/Department Committee Recommendation(s)

Table 1.6 *Progress on Recommendations*

| Recommendation(s)  | Status      | Response Summary  |
|--|-------------|---|
| The Committee recommends that the office conduct additional assessments to support planning, which include, but is not limited to: employee surveying and Service Area trend analysis. | No started  | No survey or operational data has been collected                                  |
| The Committee recommends that the office discuss the use of Service Area and summarizes the ongoing dialog of outcome and achievement data.  | Addressed   | This is discussed in planning wing council meeting and with the department chairs |
| The Committee recommends that the office provide a more thorough review of the facilities plan for the office.   | In-progress |   |

## Section 2: Human Capital Planning

### Staffing

Table 2.1 Staffing Plan

| Year      | Administrator  | Classified  | Hourly | Student Workers |
|-----------|----------------|---|--------|-----------------|
| 2014-2015 | Vice President | <ul style="list-style-type: none"> <li>Administrative Assistant to the VP(E-55)</li> <li>Staff Assistant, Senior (E-54 Schedule/faculty pay)</li> <li>Staff Assistant, Senior (E-54 Curriculum)</li> </ul>  | 0      | 1               |
| 2015-2016 | Vice President | <ul style="list-style-type: none"> <li>Administrative Assistant to the VP(E-55)</li> <li>Staff Assistant, Senior (E-54 Schedule/faculty pay)</li> <li>Staff Assistant, Senior (E-54 Curriculum Staff Assistant, Senior (E-54 Curriculum)</li> </ul> | 0      | 1               |
| 2016-2017 | Vice President | <ul style="list-style-type: none"> <li>Administrative Assistant to the VP(E-55)</li> <li>Staff Assistant, Senior (E-54 Schedule/faculty pay)</li> <li>Staff Assistant, Senior (E-54 Curriculum)</li> <li>Staff Assistant (E52) (new)</li> </ul>     | 0      | 1               |

The current staffing for the Office of Instruction includes four permanent employees and one student worker (see Table 2.1). These employees are the Vice President of Instruction, the Administrative Assistant to the VP, and two Staff Assistants. The staff in the Office of Instruction is responsible for providing support and leadership for enrollment management, schedule development, faculty compensation, and curriculum development. In addition the staff provides committee support for the following committees; Planning, Institutional Effectiveness and Accreditation, Program Review, Curriculum, Faculty Professional Development (FT faculty union members), Accreditation Steering Committee.

### Professional Development

The Vice President attended many conferences around accreditation, online learning strategies and CIO related topics.

## Section 3: Facilities Planning

### Facility Assessment

The layout of the Office of Instruction has primarily remained unchanged over the past five years. However, there have been a few changes to the office facilities. First, the Office of Instruction shares a copier and workroom space with the Grant Department staff. In addition, staff shares the use of the color printer. Lastly, offices that were previously used by managers and a faculty member assigned to the Office of Instruction are now used by a teaching faculty member and the Grant office. While the current layout of the office has been sufficient for the current staff, there is a need to accommodate additional staff in the future. Therefore, renovation of the office area and workstations are needed to ensure effective workspace for future needs of the office.

In preparation for an increase of staff associated with the office and scheduling the department needs to determine appropriate workspace for additional staff. Therefore, aligning with the Vision 2020 Facilities Master Plan with a focus on the Coastline Community College Center specified need of reorganizing the space for greater efficiency and function. Currently, there has been no movement on the modification to the office and outlined in the department initiative.

## Section 4: Technology Planning

### Technology Assessment

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

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

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



## Section 5: New Initiatives

**Initiative:** Provide leading support to the faculty success center to ensure there is consistent and adequate training and tools to assist in the development of new strategies and practices to support student success.

**Describe how the initiative supports the college mission:**

This continues to support excellence in educational offerings to strengthen opportunities for student success

**What college goal does the initiative align with?**

- |  |  |
|--|--|
| <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 checked="" type="checkbox"/> Innovation             | <input checked="" type="checkbox"/> Growth and efficiency          |

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

- |   |                                     |
|---|-------------------------------------|
| <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?**

- 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.**

As the FSS is in its infancy, it will need a full-time individual to nurture and help the faculty leads evolve it to a fully operational site

**Recommended resource(s) needed for initiative achievement:**

Full-time FSS faculty member

**What is the anticipated outcome of completing the initiative?**

Increased events and use of the FSS

**Provide a timeline and timeframe from initiative inception to completion.**

Hire the position in spring 2016 to start in fall 2016

## Section 6: Prioritization

### Resources

| Initiative   | Resource(s)                      | Est. Cost | Funding Type | Health, Safety Compliance | Evidence          | College Goal          | To be Completed by | Priority |
|--|----------------------------------|-----------|--------------|---------------------------|-------------------|-----------------------|--------------------|----------|
| Renovate the Office of Instruction workspace to be conducive to the workflow | Furniture and workstation layout |           | One-time     | No                        | Internal Research | Growth and Efficiency | Summer 2016        |          |

### Human Capital

| Initiative   | Resource(s)                          | Est. Cost | Funding Type | Health, Safety Compliance | Evidence          | College Goal   | To be Completed by | Priority |
|--|--------------------------------------|-----------|--------------|---------------------------|-------------------|--|--------------------|----------|
| Exceed District provided FTES targets  | Increase adjunct budget to 2,000,000 |           | Ongoing      | No                        | Internal Research | Access, Retention and Persistence; Growth and Efficiency | Summer 2016        |          |
| Provide leading support to the faculty success center to ensure there is consistent and adequate training and tools to assist in the development of new strategies and practices to support student success. | Full-time FSS faculty member         | 80,000    | Ongoing      | No                        | Internal Research | Student Success; Innovation; Growth and Efficiency       | Fall 2016          |          |
| Develop a one year schedule  | Staff Assistant (1 FTE) (E-52)       | 72,000    | Ongoing      | No                        | Internal Research | Access, Retention and Persistence; Growth and Efficiency | Summer 2016        |          |