



2016-17  
Annual Department Review  
Office of Instruction

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# Section 1: Department Planning:

## Internal Analysis

Table 1 Productivity

Enrollment	2013-14	2014-15	2015-16
Overall Coastline Enrollment	72,132	77,275	76,950
Coastline State Funded Enrollment	56,308	60,799	63,459
FTES (Resident)	5,499	6,058	6,343
WSCH/FTEF 595	646	638	604

Course Assessment	2013-14	2014-15	2015-16
Number of Courses Reviewed	35	126	112
New Programs	4	6	12
New Degrees	3	6	5
New CTE Certificates	1	0	7

The data trends show that state funded enrollment has been increasing, however the operational efficiency continues to decline as the physical campuses continue to expand as distance learning has carried higher efficiency.

## Student Survey

### *Enrollment*

Of 1,039 respondents, 61.5% have previously or are currently **taking a course** at one of Coastline's three campus locations, while 38.5% have not. Those who indicated that they have previously or are currently taking a course at Coastline went on to specify the center where they have taken a course. The results are shown below. Over half (53.0%) of those respondents have taken a course at the Newport Beach Center, 45.4% have taken a course at the Garden Grove Center, and 43.9% have taken a course at the Le Jao Center.

Table 2. *Enrollment by Site*

Answer Options	Taken a Course	Not Taken a Course	Respondents
Garden Grove	45.4%	54.6%	388
Le Jao	43.9%	56.1%	385
Newport Beach	53.0%	47.0%	387

### *Distance Learning Course Offerings*

Respondents were asked to indicate the types of **distance learning courses offered** at Coastline. Of all responses, online courses comprise 49.5%, telecourse/cable courses comprise 28.3%, independent study courses comprise 17.6%, smartphone courses comprise 1.9%, pay to play self-paced remedial courses comprise 1.7%, and MOCs comprise 1.0%. Finally, 13.7% of 483 total respondents indicated that they don't know what types of distance learning courses are offered at Coastline.

Table 3. *Distance Learning Course Offerings*

Answer Options	Response Percent	Response Count
Telecourse/Cable Courses	28.3%	235
Independent Study Courses	17.6%	146
Online Courses	49.5%	410
Smartphone Courses	1.9%	16
Pay to play self-paced remedial courses	1.7%	14
MOOCs	1.0%	8

### ***Academic Programs***

Respondents were asked to indicate their level of agreement with the statements in Table X. Of 1,107 respondents, 89.8% **agree** that the programs and courses are offered in a manner that enabled them to complete their entire program as announced, while 10.2% **disagree**. Also, 89.9% of respondents **agree** that Coastline provides the support resources that are necessary for learning in their program, while 10.1% **disagree**.

Table 4. *Academic Programs*

Answer Options	Agree	Disagree	Response Count
Programs and courses are offered in a manner that enabled me to complete my entire program as announced.	89.8%	10.2%	1,107
Coastline provides the support resources (e.g., equipment, software, labs) that facilitate learning in my program.	89.9%	10.1%	1,099

### ***Qualitative Feedback***

Respondents who provided commentary indicated that they are disappointed that some of the required courses for their program are not offered 100% online, particularly communication courses.

### **Employee Survey**

Overall, respondents are highly satisfied with the services provided by the Office of Instruction (92.5%). The following table shows Coastline employee's level of satisfaction with services provided by the Office of Instruction.

Table 5. *Office of Instruction Services*

Service	Satisfied	Dissatisfied	Have Not Utilized Services	Respondents
Enrollment management	92.6%	7.4%	41.9%	93
Course scheduling process	90.5%	9.5%	32.3%	93
Course catalog	88.7%	11.3%	23.7%	93
Frequency of communication	83.3%	16.7%	29.0%	93

The results show a high level of satisfaction for each of the services provided by the Office of Instruction. Specifically, 92.6% of respondents are satisfied with enrollment management, 90.5% are satisfied with

the course scheduling process, 88.7% are satisfied with the course catalog, and 83.3% are satisfied with the frequency of communication. Between 23.7% and 41.9% of all respondents have not utilized the department's various services.

**Qualitative Feedback**

The overall perception of the Office of Instruction is that the department is professional and knowledgeable. However, respondents feel that the course catalog contains errors and that the scheduling process needs improvement.

Service Area Outcome(s)

Table 6 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 or -2% to 2%

SAO1: The schedule has been completed on time. The SAO target was met.

SAO2: This was met based on the satisfaction with the scheduling process and 90.5% and 83.3% for communication. The SAO target was met.

SAO3: The estimate was off by 12 FTES or 0.11%. The SAO target was met.

## Progress on Forward Strategy Initiative(s)

Table 1.2 *Progress on Forward Strategies*

Initiative(s)	Status	Progress Status Description	Outcome(s)
Exceed District provided FTES base	Completed	The college continue to meet the FTES threshold of base and get within 1% of the established targets. Offered more courses in 2015-16 and maximized efficiency of sections offered	2015-16 CCC exceeded the FTES based by 11.9% and was 4.5% higher from 2014-15.
Develop an implementation plan and budget for a Faculty Success Center (FSC)	Completed	In spring 2015 PIEAC approved funds for the FSC and Learning with one-time funds. There is a need for an ongoing budget	FSC opened in spring 2016 and will be seeking to rapidly expand in fall 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. There is a district wide challenge based on assignment	
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. We have exceed the planning expectations for hiring
Renovate the office to accommodate additional staff	In-progress	Established temp working space for the new staff members. There needs to be a more cohesive work environment created.	The office has been updated but a new layout is needed
Develop SharePoint sites for the office and committees supported by office staff	In-progress	SharePoint is being released to committees first	Shells have been created
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.	In-progress	Rather than full-time we are using three part-time members, one dedicated instructional designer (ID), and additional ID for Canvas migration, hour support for making content meet accessibility requirements	This has led to all summer and fall online courses into Canvas. There is still an on-going need for support
Increase the opportunity for professional growth for administrators, faculty and classified professionals	Completed/ongoing	One-time funding was provided that allowed for faculty and staff to go to conferences and training. There is still a need for on-going funds.	There was participating in training for 25-Live and also ACCJC training completed by the department.

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

Table 1.3 *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.	Addressed	Employee survey for SAOs was completed in 206-17
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.	Addressed	The office has been restructured to accommodate the additional staff, A new building is being planned for.

## Section 2: Human Capital Planning

### Staffing

Table 2.1 Staffing Plan

Year	Administrator	Management	F/T Faculty	Adjunct	Classified	Hourly
Previous year 2014-2015	VPI				3	1
Current year 2015-2016	VPI				3	
1 year 2016-2017	VPI				5	
2 years 2017-2018	VPI				5	
3 years 2018-2019	VPI				5	

The department has expanded with the addition of a position to support scheduling of rooms and faculty evaluations and a position to support the transition and management of FLAC.

### Professional Development

Table 2.2 Professional Development

Name (Title)	Professional Development	Outcome
VPI	ACCJC Annual Conference	Gained a better understanding of the changes to the Accreditation Standards
VPI	CIO Conference	Learned of new methods for management and information on new state regulations
VPI	Management Retreat	Developed framework for Instructional Wing Plan
Staff	CollegeNet User Conference	25 Live training



## **Section 3: Facilities Planning**

### **Facility Assessment**

The department expanded its physical space to accommodate the two additional positions. While the space is adequate to for operations, there is a needs to remodel to increase collaboration and efficiency. The new College Center building is currently being planned and is expected to meet this need.

## **Section 4: Technology Planning**

### **Technology Assessment**

The department completed the implementation of FLAC and is utilizing the system to track faculty pay. Additionally, the College has implemented 25-Live to support scheduling and has provided training to the department staff.

# New Initiatives

**Initiative:** Exceed District provided FTES targets

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

Continue to grow and provide access to students

**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.**

Data trends are show a demand for courses

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

Increase part-time budget by \$1 Million

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

Having the ability to offer classes

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

Fund and implement in the following year

**Initiative:** Increase program and service awareness to expand enrollment and student success

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

Promotion of innovation and professional development at the college

**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 | X Culture of planning, evidence and inquiry |
| <input type="checkbox"/> Innovation                        | X Growth and efficiency                     |

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

- |                                   |                                     |
|-----------------------------------|-------------------------------------|
| X 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
- X Internal Research (Student achievement, program performance)
- External Research (Academic literature, market assessment, audit findings, compliance mandates)

**Describe how the evidence supports this initiative.**

The data from the SAO survey shows a need for program awareness and marketing.

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

Establish on ongoing professional development fund \$50,000

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

Increased program awareness and enrollment

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

Fund and implement in the following year

**Initiative:** Increase opportunity for classified staff to strengthen skills and participate in activities that will enhance departmental and college operations.

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

Continue to grow and provide access to students

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

- |   |  |
|---|--|
| <input 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 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

- |  |
|--|
| <input type="checkbox"/> Learning Outcome (SLO/PSLO) assessment  |
| <input checked="" type="checkbox"/> Internal Research (Student achievement, program performance)                         |
| <input type="checkbox"/> External Research (Academic literature, market assessment, audit findings, compliance mandates) |

**Describe how the evidence supports this initiative.**

Data trends are

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

Increase part-time budget by \$1 Million

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

Having the ability to offer classes

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

Fund and implement in the following year

# Prioritization

List and prioritize resource requests

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 1,000,000	1,000,000	Ongoing	No	Internal Research		2017-18	1
Increase program and service awareness to expand enrollment and student success	Increase marketing budget	25,000	Ongoing	No	Internal Research		2017-18	2
Increase the opportunity for professional growth for faculty and staff	Establish on ongoing professional development fund	50,000	Ongoing	No	Internal Research		2017-18	3

## 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