



2017-2018  
Annual Department Review

Office of Instruction

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# Section 1: Department Planning:

## Internal Analysis

The Office of Instruction has provided leadership behind many areas of growth and efficiency by spearheading strategic enrollment management to develop meaningful schedules to meet student need while increasing FTES. Through effective planning and grant development, the College has released the most OER courses in the district.

Key Performance Indicator	2013-14	2014-15	2015-16	College Standard	2016-17 Goal	2016-17 Outcome
<b>Student Success, Completion, and Achievement</b>						
<b>Overall Course Success</b>	69.1%	69.5%	70.1%	59.6%	70.8%	<b>70.7%</b>
Traditional Course Success	77.8%	80.3%	80.5%	68.4%	81.3%	<b>81.8%</b>
Online Course Success	63.3%	70.6%	70.9%	60.3%	71.6%	<b>71.7%</b>
Hybrid Course Success	66.3%	62.2%	66.7%	56.7%	67.4%	<b>74.2%</b>
Correspondence Course Success	59.9%	63.4%	64.9%	55.2%	65.6%	<b>64.6%</b>
<b>Coastline State-Funded Success</b>	65.1%	65.4%	66.7%	56.7%	67.4%	<b>68.1%</b>
<b>Extended Learning Success</b>	82.3%	83.9%	83.5%	71.0%	84.3%	<b>83.2%</b>
Overall Completion (State-Funded)	52.9%	51.8%	50.0%	42.5%	50.5%	<b>48.8%</b>
Prepared Completion (State-Funded)	74.9%	71.4%	69.4%	59.0%	70.1%	<b>66.8%</b>
Underprepared Completion (State-Funded)	38.8%	40.2%	39.3%	33.4%	39.7%	<b>36.6%</b>
CTE Completion (State-Funded)	51.3%	55.2%	57.4%	48.8%	58.0%	<b>59.9%</b>
Number of Degrees (Overall)	1,486	1,882	2,109	1,794	2,130	<b>2,220</b>
Number of Certificates (Overall)	572	748	644	547	650	<b>602</b>
Transfer Volume	1,070	1,209	1,388	1,180	1402	<b>1,392</b>
Transfer Rate (State-Funded)	29.8%	30.7%	26.9%	22.9%	27.2%	<b>31.5%</b>
Job Placement Rate	38.5%	25.5%	25.5%	21.7%	25.8%	<b>29.1%</b>
<b>Instructional and Programmatic Excellence</b>						
New Degrees and Certificates	4	6	12	2	5	<b>5</b>
Number of Professional Development Events	-	-	15	13	16	<b>18</b>
New Courses Developed	-	12	31	26	32	<b>32</b>
<b>Access and Student Support</b>						
Percent of First-time Students (Degree/Certificate/ Transfer Seeking)	82.00%	76.90%	77.90%	66.20%	78.70%	<b>75.90%</b>
Percent of Full-Time Students (Degree/Certificate/ Transfer Seeking)	13.80%	13.60%	14.60%	12.40%	14.70%	<b>14.30%</b>
Number of Students Using Library Databases	-	81,051	75,815	64,443	76,573	<b>76,903</b>
Number of Students Using Tutoring	1,853	1,862	1,800	1,530	1,818	

Key Performance Indicator	2013-14	2014-15	2015-16	College Standard	2016-17 Goal	2016-17 Outcome
<b>Student Retention and Persistence</b>						
Overall Courses Retention	85.9%	85.7%	86.1%	73.2%	87.0%	<b>85.8%</b>
Coastline State-Funded Retention	82.5%	82.3%	83.3%	70.8%	84.2%	<b>83.6%</b>
Extended Learning Retention	97.2%	97.6%	97.0%	82.4%	97.9%	<b>96.4%</b>
Fall to Fall Persistence (State-Funded)	58.8%	54.7%	68.0%	57.8%	68.7%	<b>72.3%</b>
Basic Skills English Progression (State-Funded)	45.4%	47.6%	47.7%	40.5%	48.2%	<b>48.1%</b>
Basic Skills Math Progression (State-Funded)	21.3%	22.6%	28.8%	24.5%	29.1%	<b>33.7%</b>
ESL Progression (State-Funded)	11.1%	17.5%	28.0%	23.8%	28.3%	<b>24.9%</b>
<b>Culture of Evidence, Planning, Innovation, and Change (EPIC)</b>						
Program and Department Review Completion Rate	100.0%	91.7%	100.0%	85.0%	100.0%	<b>100.0%</b>
New Program and Department Review Initiatives	102	88	76	65	77	<b>103</b>
ISLO1. Demonstrate ability to apply critical thinking and analysis.	59.1%	51.5%	85.3%	47.9%	86.2%	<b>75.3%</b>
ISLO2. Demonstrate ethical civic, environmental, and social responsibility.	60.6%	59.0%	81.7%	51.4%	82.5%	<b>84.5%</b>
ISLO3. Demonstrate information competency.	60.0%	60.5%	79.0%	49.6%	79.8%	<b>78.7%</b>
ISLO4. Demonstrate innovative thinking, and adaptive, creative problem-solving skills.	53.0%	43.2%	80.3%	42.6%	81.1%	<b>79.0%</b>
ISLO5. Demonstrate understanding and appreciation for the visual and performing arts.	52.7%	67.7%	64.7%	54.1%	65.3%	<b>76.6%</b>
ISLO6. Demonstrate understanding and respect for cultural and global diversity.	47.3%	50.0%	76.5%	45.4%	77.3%	<b>79.7%</b>
ISLO7. Use effective communication and interpersonal skills.	58.0%	57.7%	84.2%	47.9%	85.0%	<b>85.5%</b>
ISLO8. Use scientific and quantitative reasoning.	51.3%	43.8%	73.7%	43.6%	74.4%	<b>57.5%</b>
Governance: Collaboration	48.2%	56.7%	67.7%	57.5%	68.4%	<b>65.3%</b>
Governance: Transparency	45.9%	52.2%	60.8%	51.7%	61.4%	<b>61.2%</b>
Governance: Evidence-Based	38.8%	47.8%	56.2%	47.8%	56.8%	<b>49.6%</b>
Governance: Effective	37.6%	44.4%	47.7%	40.5%	48.2%	<b>54.2%</b>
Governance: Efficient	30.6%	38.9%	50.8%	43.2%	51.3%	<b>52.5%</b>
<b>Partnerships and Community Engagement</b>						
Educational Partnerships	15	17	18	17	19	<b>22</b>
Business Partnerships	7	9	10	9	11	<b>12</b>
<b>Fiscal Stewardship, Scalability, and Sustainability</b>						
Overall Coastline Enrollment	70,866	76,398	77,906	66,220	78,685	<b>72,213</b>
Coastline State-Funded Enrollment	55,098	60,022	62,645	53,248	63,271	<b>59,386</b>
Coastline Extended Learning Enrollment	15,768	16,376	15,261	12,972	15,414	<b>12,827</b>
FTES (Resident)	5,499	6,058	6,343	5,669	5,900	<b>5,928</b>
WSCH/FTEF 595	646	638	604	513	610	<b>569</b>
Annual Grant Dollars Awarded	805,883	903,974	1,250,452	1,062,884	1,262,957	<b>2,120,651</b>

Sources: CCCD Banner SIS, CCCC Data Mart, CTE Perkins Report, CCCC Scorecard

Scoring Criteria

100%+

85%-99%

<85%

## Survey Results

### Student Survey

#### **Enrollment**

Of 1,297 respondents, 42.2% have previously or are currently **taking a course** at one of Coastline's three campus locations. Those who indicated that they have previously or are currently taking a course at any of the campuses were asked to specify the campus where they have taken a course. The results are shown below. About half (47.2%) of those respondents have taken a course at the **Newport Beach Center**, 43.7% have taken a course at the **Garden Grove Center**, and 40.5% have taken a course at the **Le Jao Center**.

#### Enrollment by Site

Answer Options	Taken a Course	Not Taken a Course	Respondents
Garden Grove	43.7%	56.3%	540
Le Jao	40.5%	59.5%	526
Newport Beach	47.2%	52.8%	532

#### **Distance Learning Course Offerings**

Respondents were asked to indicate the types of **distance learning courses offered** at Coastline. The majority of respondents believe that **online** courses are offered at Coastline (83.0%), 47.3% believe that **hybrid** courses are offered, 40.6% believe that **telecourse/cable** courses are offered, and 29.5% believe that **independent study** courses are offered. Additionally, smaller percentages of respondents indicated that they believe **two-way live video conferencing** is offered (8.3%), pay to play **self-paced** remedial courses are offered (2.4%), and **MOOCs** are offered (1.8%). Lastly, 13.7% of all respondents said they **don't know** what types of distance learning courses are offered at Coastline.

#### Distance Learning Course Offerings

Answer Options	Response Percent	Response Count
Online Courses	83.0%	411
Hybrid Courses	47.3%	234
Telecourse/Cable Courses	40.6%	201
Independent Study Courses	29.5%	146
Two-way live video conferencing	8.3%	41
Pay to play self-paced remedial courses	2.4%	12
MOOCs	1.8%	9
Don't know	13.7%	68

#### **Academic Programs**

Respondents were asked to indicate their level of agreement with the statements in the table above. Of 1,347 respondents, 90.8% **agree** that the programs and courses are offered in a manner that enabled them to complete their entire program as announced. Also, 92.5% of respondents **agree** that Coastline provides the support resources that are necessary for learning in their program.

## **Employee Survey**

Overall, respondents are satisfied with the services provided by the Office of Instruction (87.7%). The following table shows Coastline employees' level of satisfaction with the services provided by the Office of Instruction.

### Office of Instruction Services

<b>Service</b>	<b>Satisfied</b>	<b>Dissatisfied</b>	<b>Respondents</b>
Course catalog	91.6%	8.4%	131
Course scheduling process	83.3%	16.7%	120
Frequency of information dissemination	82.2%	17.8%	118
Enrollment management	78.4%	21.6%	116

Of those respondents who have utilized the department's corresponding service, 91.6% are satisfied with the course catalog, 83.3% are satisfied with the course scheduling process, and 82.2% are satisfied with the frequency of information dissemination. Finally, 78.4% of respondents are satisfied with enrollment management. Between 18.6% and 28.0% of all respondents have not utilized the department's various services.

### ***Qualitative Feedback***

The overall perception of the Office of Instruction is that staff members are helpful. However, respondents feel that the scheduling process needs improvement and that there is a lack of responsiveness to e-mails and inquiries. Also expressed was a need for a comprehensive enrollment management plan.

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.	90.8%	9.2%	1,343
Coastline provides the support resources (e.g., equipment, software, labs) that facilitate learning in my program.	92.5%	7.5%	1,333

**Qualitative Feedback**

Respondents who provided commentary indicated that they would like more degrees and programs to be available for completion **solely online**. Students would also like to see **more night courses** offered, as well as **more online courses** in general (due to the experiences that students have of online courses becoming closed quickly or getting canceled often). Feedback also showed that students want more courses at **various CCC campuses** so that students who do not live near one campus could take the same course at a geographically closer campus.

A number of students expressed concern over **course alignment** and the need for more courses to have consistency so that when courses are offered, the length of time to complete them (and the necessary degree requirements) would not be unnecessarily prolonged. For example, it was suggested that a course should not be offered in the spring with the following course in a sequence offered a full year later.

Feedback showed that students like Canvas but do not want to have to pay for **third party services** such as My Math Lab. Students would also like improvement in instructor **responsiveness** to student emails and questions posted to Canvas.

Service Area Outcomes (SAOs)

SAO Table

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%

SAO 1: All deadlines were met

SAO 2: Three of the four metrics met the criteria for satisfaction.

SAO3: The 2016-17 FTES projection was off by 0.18%

## Progress on Initiative(s)

Table Progress on Forward Strategy Initiatives

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.	2015-16 CCC exceeded the FTES based by 11.9% and was 4.5% higher from 2014-15. 2016-17 FTES was more than 250 FTES over base at 5928.
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. In 2016-17 the FSC hosted many trainings	FSC opened in spring 2016 and will be seeking to rapidly expand in fall 2016. There was an increase in trainings.
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. The 2016-17 the Enrollment Management Plan was drafted and projects enrollment by mode and subject.	
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 and 2017. The Department exceed the planning expectations for hiring
Renovate the office to accommodate additional staff	Completed	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, Exploring a full-time coordinator for the FSC.	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)

### 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 2016-17
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.

## Department Planning and Communication Strategies

The department has weekly huddles and informal discussion around operations and college planning. The VPI has also encouraged employees to serve on accreditation teams and participate in other governance opportunities. The VPI also oversees the Wing Planning Council, Enrollment Management, Department Chairs, and Dean's meetings and provides cyclical communication channels around different college-level topics such as guided pathways, RSI, SLOs, planning, enrollment management, professional development, and OER.

## Implications of Change

The increase in courses success was based on the focus on RSI and course quality. Also, the College transitioned to Canvas which emphasized instruction redesign and increased quality and endangerment. To continue the momentum on quality and programmatic excellence, the college needs to invest in master course development for at least 30 courses.

While 2017-18 is focused on FTES growth and course efficiency, there is a growing need to increase marketing of programs to capture the local populations.

# Section 2: Human Capital Planning

## Staffing

### Staffing Plan

Year	Administrator	Management	F/T Faculty	P/T Faculty	Classified	Hourly
Previous year 2016-17	VPI				5	
Current year 2017-18	VPI				5	
1 year 2018-19	VPI				5	
2 years 2019-20	VPI				5	
3 years 2020-21	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. The VPI oversees all off Instruction and through the utilization of the Enrollment Management Plan, has determined there is a need to expand the part-time budget to be able to offer the courses to meet the Colleges FTES target of 6450 in 2018-2019.

## Professional Development

### Professional Development

Name (Title)	Professional Development	Outcome
VPI	ACCJC Annual Conference	Gained a better understanding of the changes to the Accreditation Standards
VPI	IEPI Conference on Guide Pathways	Better understand the components and strategies around guided pathways
VPI	CIO Conference	Learned of new methods for management and information on new state regulations
VPI	Management Retreat	Developed framework for Instructional Wing Plan

The VPI has participated in many professional development activities to continue to improve his understanding regarding many relevant topics to help him lead the Instructional Wing forward. Based on the assessment of the institution, there is an ongoing need for the faculty to participate in training around guided pathways, SLOs, master courses, and OER material development. Therefore, there is a need to increase professional development funding for all programs. Additionally, there is a need to provide financial support to sustain the Faculty Success Center (FSC) as it starts to scale its offering and services.

## 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 need 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.

## Section 5: New Initiatives

**Initiative:** Offer classes to meet student demand.

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

It aligns with the provision of accessible and flexible courses to serve a diverse population.

**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).

**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 Enrollment Management Plan outlines a growth trajectory which will require the college to offer more classes

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

1.2 Million in Part-time faculty funding and 100,000 in marketing

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

Increased enrollment

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

Fund in July and hire over the terms

**Initiative:** Increase course quality.

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

It is focused on 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).

**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.**

External college have shown major increases in success with master courses

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

Funds for non-instructional assignments to create master courses

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

An increase in the number of master courses at the college

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

Fund in July and develop the courses over the major terms

**Initiative:** Support faculty professional learning and innovation

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

It supports the culture of innovation at the college.

**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).

**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 FSC has been highly successful and needs funding to continue to operate.

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

Funds to maintain the FSC

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

Increase number of trainings and new instructional methods to increase student success

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

Fun in July and start offering trainings

**Initiative:** Decrease the cost of taking courses at Coastline

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

It continues to provide access to students.

**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).

**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.**

OER courses provide easier access more financial stability for students attending college.

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

Provide funding for faculty training for OERs

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

Increase number of OER courses at the college

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

Fun in July and start offering trainings

## Section 6: Prioritization

List and prioritize resource requests that emerge from the initiatives. For full-time positions, include a Coast District approved job description

Initiative	Resource(s)	Est. Cost	Funding Type	Health, Safety Compliance	Evidence	College Goal(s)	To be Completed	Rank
Offer classes to meet student demand	Part-time faculty budget	1,200,000	Ongoing	No	Internal Research, SAOs	Student Success, Completion, and Achievement; Access and Student Support, Student Retention and Persistence; Fiscal Stewardship, Scalability, and Sustainability	2018-19	ISW 1
Increase course quality	Non-Instructional assignments for 30 model courses	90,000	One-Time	No	External Research	Student Success, Completion, and Achievement; Instructional and Programmatic Excellence; Culture of Evidence, Planning, Innovation, and Change	2018-19	ISW 2
Support faculty professional learning and innovation	FSC Budget	100,000	Ongoing	No	Internal Research	Instructional and Programmatic Excellence; Student Retention and Persistence; Culture of Evidence, Planning, Innovation, and Change; Partnerships and Community Engagement	2018-19	ISW 3
Decrease the cost of taking courses at Coastline	Fund for zero cost materials training	30,000	One-Time	No	External Research	Access and Student Support	2018-19	ISW 4

### Prioritization Glossary

<b>Initiative:</b>	Provide a short description of the plan
<b>Resource(s):</b>	Describe the resource(s) needed to support the completion of the initiative
<b>Est. Cost:</b>	Estimated financial cost of the resource(s)
<b>Funding Type:</b>	Specify if the resource request is one-time or ongoing
<b>Health, Safety Compliance:</b>	Specify if the request relates to health or safety compliance issue(s)
<b>Evidence:</b>	Specify what data type(s) supported the initiative (Internal research, external research, or learning outcomes)
<b>College Goal:</b>	Specify what College goal the initiative aligns with
<b>To be completed by:</b>	Specify year of anticipated completion
<b>Priority:</b>	Specify a numerical rank to the initiative

# Data Glossary

**Enrolled (Census):** The official enrollment count based on attendance at the census point of the course.

**FTES:** Total full-time equivalent students (FTES) based on enrollment of resident and non-resident students. Calculations based on census enrollment or number of hours attended based on the type of Attendance Accounting Method assigned to a section.

**FTEF30:** A measure of productivity that measures the number of **full-time faculty** loaded for the entire year at 30 Lecture Hour Equivalents (15 LHEs per fall and spring terms). This measure provides an estimate of full-time positions required to teach the instruction load for the subject for the academic year.

**WSCH/FTEF (595):** A measure of productivity that measures the weekly student contact hours compared to full-time equivalent faculty. When calculated for a 16 week schedule, the productivity benchmark is 595. When calculated for an 18 week schedule, the benchmark is 525.

**Success Rate:** The number of passing grades (A, B, C, P) compared to all valid grades awarded.

**Retention Rate:** The number of retention grades (A, B, C, P, D, F, NP, I\*) compared to all valid grades awarded.

**Fall-to-Spring Persistence:** The number of students who completed the course in the fall term and re-enrolled (persisted) in the same subject the subsequent spring semester.

**F2S Percent:** The number of students who completed a course in the fall term and re-enrolled in the same subject the subsequent spring semester divided by the total number of students enrolled in the fall in the subject.