2017-2018
Comprehensive Department Review

Educational Campuses

(Garden Grove Campus, LeJao/Westminster Campus, and Newport Beach Campus)

Garden Grove Campus

Executive Summary

The Garden Grove Campus focuses on the success of our students through education, experiential learning, competitions, collaboration with K-12 and higher education partnerships, as well as partnerships with business and industry partners. Not only does the center provide educational classrooms for general education courses, but there is a strong emphasis on delivering high quality, industry recognized career and technical education courses including accounting, building codes, business (administration, management, supervision), business computing, computer information systems, computer services technology, digital graphics applications, emergency management/homeland security, paralegal studies, process technology, and real estate. Also housed at the center are the Information Commons/Student Success Center, the IRC, satellite counseling activities, transfer center, and the classes/offices of the CSUF extension program.

Career and technical education activities outside of classroom delivery is primarily funded through a series of grants designed to increase students success, retention, persistence, transfer, job placement, articulation, collaboration with K-16 partners, and employment. To meet the grant requirement activities of approximately 4.5 million dollars of grants, the Garden Grove Center hosts a wide variety of activities such as pathway days, cyberpatriot competitions, workshops, trainings, articulation events, community outreach activities such as tax preparation and regional meetings. In addition to these activities, the center supports the activities of the transfer center, counseling, and the IRC to a lesser extent.

The goals of the center focus on all seven of the college objectives and include improving communication both internally at Garden Grove but throughout the college and region, increasing the capacity to serve students and increase their success metrics, developing and expanding business and industry partnerships. In order to accomplish these goals, the center has outlined a group of facility and personnel needs, both general fund and grant funded, that need to be addressed. The facility needs include assessing the needs of students and address issues regarding the Information Commons/Student Success center layout/requirements that provide for student space to study, tutoring, industry certification testing. Other needs to be addressed include the contractual need to provide office space for part-time faculty, classified staff, and activities. In addition, a critical need that affects every activity at Garden Grove is the need to add an additional transformer to bring in more electrical capacity to the center. We are at the point that we cannot add any additional computers. Personnel needs include hiring classified grant funded positions for cyberpatriot, apprenticeship, and CTE in general as well as a full time receptionist to direct students and address their needs. Finally, the need to hire a grant funded administrative manager to help with the grants and other center activities is critical.

The Garden Grove Center has grown and serves as an important center of activities to promote student success, career and technical education, and partnerships.

Section 1: Department Planning:

Mission Statement
The Garden Grove Center is focused on providing students with an educational environment that stimulates learning and prepares students for careers.

Overview
The Garden Grove Center provides a wide range of facilities and services to support the education of the Coastline students including an Information Commons (Student Success Center), Transfer Center (reports to Student Services), Counseling Services (reports to Student Services), Cybersecurity Center, classrooms and labs. In addition California State University Fullerton Extension utilizes parts of the first and second floors for their classes and offices. While the center offers a full complement of courses, the center also serves as home to the majority of the Career and Technical Education classes and provides physical labs for Networking/Cybersecurity, Digital Graphic Applications, and Chemistry as well as virtual lab access through NDG NetLabs. The Center also is home to various CTE grants amounting to approximately 4.5 million dollars for Career and Technical programs, Cybersecurity, and Pathways

Internal Analysis
The data can be misleading. The first two years 2012-2013 and 2013-2014 were the end of the recession and reflect the increased enrollments that were experienced during the down turns in the economy. For the last three years, the number of sections and enrollment has increased slightly over the prior year. The resident FTES has gone down and the fill-rates have also gone down. The later reflects the addition of courses/sections and the time it takes to create awareness and build enrollments for new course offerings. The FTFS/FTEF figures have dropped reflecting the addition of a new faculty member for the 2016-2017 academic year.

Table 1. *Number of Sections*

Sections	Summer	Fall	Spring	Annual
2012-2013	10	77	73	160
2013-2014	11	68	58	136
2014-2015	12	50	43	105
2015-2016	14	46	42	101
2016-2017	16	48	47	110

Table 2. *Enrollment*

Enrollment (Census)	Summer	Fall	Spring	Annual
2012-2013	285	1,784	1,663	3,732
2013-2014	239	1,486	1,268	2,993
2014-2015	234	1,091	894	2,219
2015-2016	326	982	886	2,194
2016-2017	360	999	848	2,207

Table 3. *Resident FTES*

FTES	Summer	Fall	Spring	Annual
2012-2013	33	240	231	504
2013-2014	28	206	159	393
2014-2015	30	150	130	310
2015-2016	42	140	128	310
2016-2017	45	136	117	298

Table 4. Fill Rates

Fill Rates	Summer	Fall	Spring	Annual
2012-2013	98.3%	76.2%	86.9%	82.1%
2013-2014	76.8%	78.0%	81.5%	79.3%
2014-2015	71.9%	79.1%	78.4%	78.0%
2015-2016	80.3%	79.1%	77.4%	78.5%
2016-2017	79.2%	80.9%	69.5%	75.9%

Table 5. FTES/FTEF

FTES/FTEF	Summer	Fall	Spring	Annual
2012-2013	647	558	565	566
2013-2014	434	460	461	458
2014-2015	336	456	437	433
2015-2016	440	412	406	413
2016-2017	401	398	369	386

Students

Garden Grove Center Enrollment

Nearly half (43.7%) of respondents indicated that they have previously or are **taking a course** at the **Garden Grove Center**.

Physical Classrooms, Maintenance, Safety, and Technology

Respondents were asked to indicate their level of agreement with the statements in Table 6 about physical classrooms, maintenance, safety, and technology at the Garden Grove Center.

Table 6. *Garden Grove Maintenance and Safety*

Answer Options	Agree	Disagree	Response Count
Classrooms, labs, restrooms, and service areas are clean	98.7%	1.3%	227
Classrooms, equipment, and furniture are well maintained	95.2%	4.8%	228
Classroom temperature is comfortable	94.3%	5.7%	227

Parking is adequate and well maintained	95.1%	4.9%	226
Garden Grove site is safe	96.9%	3.1%	227
Technology in the classrooms meet my learning needs.	93.8%	6.2%	227
Access to technology (Wi-Fi and computers) is adequate.	92.0%	8.0%	225

The majority of respondents (98.7%) agree that classrooms, labs, restrooms, and service areas are **clean** at the Garden Grove Center, and 95.2% agree that classrooms, equipment, and furniture at the Garden Grove Center are **well maintained**. Additionally, 94.3% of respondents agree that the classroom temperature is **comfortable**, 95.1% agree that parking is **adequate** and **well maintained**, and 96.9% agree that the Garden Grove site is **safe**.

Overall, the majority of respondents are **satisfied** with the **technology** at the Garden Grove Center. Specifically, 93.8% of those respondents who have taken a course at the Garden Grove center **agree** that technology in the classrooms **meet** their **learning needs**, and the majority (92.0%) of respondents **agree** that **access** to **technology** (Wi-Fi and computers) at the Garden Grove campus is **adequate**.

Qualitative Feedback
Those respondents who provided commentary indicated that the **Wi-Fi** signal at the Garden Grove, Le Jao, and Newport Beach sites is **difficult to access** and **weak**.

Primary Mode of Transportation
Students who indicated that they have visited Garden Grove Center were asked to specify their primary mode of transportation to the campus. The results are shown in the table below.

Table 7. *Primary Mode of Transportation to Garden Grove Center*

Primary Mode of Transportation	Response Percent
Car	94.3%
Bus	4.0%
Train	0.0%
Other	1.8%
Total	**227**

Students' primary mode of transportation to the Garden Grove Center is a **car**, with over 90.0% of respondents reporting that they primarily commute to the Garden Grove Center via car. The majority of respondents who indicated that their primary mode of transportation was one **other** than a car, bus, or train indicated that they **walk** to campus. Additional responses included getting dropped off and riding a bicycle or motorcycle.

Typical Commute Time
Students who indicated that they have visited Garden Grove Center were asked to specify their typical commute time to the campus. The results are shown in the table below. The majority of respondents' typical commute time to the Garden Grove campus is **30 minutes or less**.

Table 8. *Typical Commute Time*

Typical Commute Time	Response Percent
Less than 15 minutes	26.2%
15 to 30 minutes	38.7%
31 to 45 minutes	17.3%
46 minutes to 1 hour	8.9%
More than 1 hour	8.9%
Total	225

Service Area Outcome(s)

The Service Area Outcomes have been met at the 80% level demonstrating that the Garden Grove Center staff is providing an educational environment that encourages learning.

Table 9. *SAOs*

SAO	ASSESSMENT MEASURE /TARGET
Provide a welcoming environment that provides access to college service and information	**Measure:** Survey focused on access **Target:** 80% are satisfied with access to services and information
Provide a safe and clean environment	**Measure:** Survey focused on safety and cleanliness **Target:** 80% are satisfied with safety and cleanliness of the center
Assess the efficiency of the room usage	**Measure:** Efficiency ratios/ fill rates **Target:** Increase course room usage efficiency

External Compliance

The Paralegal and Cybersecurity programs have accreditation and compliance directives that they follow and report on in off Coastline Program Review cycle reports that are submitted directly to the overseeing offices.

Progress on Initiative(s)

Table 10. *Progress on Forward Strategies*

Initiative(s)	Status	Progress Status Description	Outcome(s)
The Information Commons should expand the spaces for student learning, tutoring, and industry certification testing	New	Initial discussions have taken place.	In progress
Strengthen communication within the Garden Grove organization and within the college	Ongoing	Staff both general and grant meetings are occurring more often.	In progress
Institutionalization of the staffing and equipment costs for maintaining the	In progress	There is still discussion regarding whether the Information Commons will	Grant funds coupled with Student Success funds are used to provide staffing

Information Commons should be investigated.		be part of the Garden Grove staffing plan or the Student Success Initiative.	coverage by part-time classified staff and Tutors. Maintenance of the Information Commons equipment is being addressed through Measure M funds.
Work with M/O to upgrade the furniture at Garden Grove to allow for the multi-use of classroom/lab spaces allowing for greater flexibility of classroom space.	In Progress	Three classrooms were converted from strictly computer labs to multi-use classrooms with hidden computers. Room 315 needs to be upgraded	In progress
Work with M/O to remodel the Information Commons to provide for better space utilization for tutoring, computer usage, industry testing, and grant coordinators work space.	Not Started	Discussions are in progress and there is consideration of space that may be obtained from CSUF in 2017	In progress
CyberPatriot Competition Workshops and Training.	On-going	166 CyberPatriot Teams are registered from LA/Orange County K-12 districts.	On-going
Host CTE Advisory Meetings.	On-going	All CTE programs held a minimum of 1 onsite advisory committee meeting	On-going
Create regional NetLab Center	In Progress	Equipment and some infrastructure has been installed, need more power.	On-going

Department Planning and Communication Strategies

The Garden Grove Center works with the classified staff to develop center level goals and SAO at regular meetings that we have throughout the year. For this cycle the staff met on August 28 to discuss the program review report. The faculty meet regularly in the CTE workgroup and department chairs meetings to discuss issues that need to be included in their individual reports. I have asked for finalized copies of the discipline program reviews so the center is fully aware of what the faculty would like and need as it regards the physical center.

Forward Strategy

CTE and the Garden Grove staff meet regularly to address grant, CTE, facilities, and academic topics. The CTE meeting is held quarterly while the staff meetings are held on a monthly basis and are scheduled on availability of staff (need to work around grant activities).

Section 2: Human Capital Planning

Staffing

Table 11 Staffing Plan

Year	Administrator	Management	F/T Faculty	Adjunct	Classified	Hourly
Previous year 2016-17	Dean of Instruction (1 position)	None	CTE Faculty Chemistry Faculty (7 positions)	P/T Faculty (67 of positions)	Facilitator Area Office Coordinator 19.5 reception Staff Spec GRANTS Instructional Associate GRANT (5 positions)	Position Title (# of positions)
Current year 2017-18	Dean of Instruction (1 position)	New Hire Associate Dean CTE/Grants funded by Grants	CTE Faculty Chemistry Faculty (9 positions) Reposting CST position	P/T Faculty (68 of positions)	Facilitator Area Office Coordinator 19.5 reception Staff Spec GRANTS Ins Associate GRANTs Hire new full time Receptionist and Netlab Staff Spec/GRANTS (9 positions)	None
1 year 2018-19	Dean of Instruction (1 position)	Associate Dean of CTE/Grants funded by Grants	CTE Faculty Chemistry Faculty (10 positions) Request BUS	P/T Faculty compenstate Incarcerated TV-online (78 of positions)	Facilitator Area Office Coordinator F/T reception Staff Spec GRANTS Ins Associate GRANTs Hire new Staff Spec/GRANTS (10 positions)	None
2 years 2019-2020	Dean of Instruction (1 position)	Associate Dean of CTE/Grants funded by Grants	CTE Faculty Chemistry Faculty (11 positions) Request ACCT	P/T Faculty (78 of positions)	Facilitator Area Office Coordinator F/T reception Staff Spec GRANTS Ins Associate GRANTs Hire new Staff Spec/GRANTS (10 positions)	None
3 years 2020-2021	Dean of Instruction (1 position)	Associate Dean of CTE/Grants funded by Grants	CTE Faculty Chemistry Faculty (12 positions)	P/T Faculty (78 of positions)	Facilitator Area Office Coordinator F/T reception Staff Spec GRANTS Ins Associate GRANTs Hire Staff Spec/GRANTS (10 positions)	None

Currently the Garden Grove Center supports counseling, transfer center, IRC, CSUF, Information Commons/Student Success Center and Coastline services that are housed at Garden Grove Center in addition to running $4.5 million in grant activities through our office. All of this support and grant

administration is being provided by less full time staff than the Le-Jao Center and with one more staff member than the Newport Beach Center. It is imperative that classified staffing be increased to support the demand that our staff supports. The grants provide for us to hire full time support staff to work with faculty on a variety of projects. The staffing support is currently severely restricting our ability to apply for additional grants and to complete the objectives of the current grants. The college plan outlines the need to increase grant/partnership funding, outreach to the community and the K-12 system, and to improve the quality of education provided to students and without additional help this will not be able to take place.

Professional Development

The Garden Grove staff attends professional develop that pertains to grant administration and oversight, technical training, and career develop activities. Each employee is encouraged to find additional professional development activities that pertain to their job function and provide growth and leadership skills.

Table 12 *Professional Development*

Name (Title)	Professional Development	Outcome
Nancy Jones, Krystal Neal, Anna Isbell	Egar Training	Grant Compliance
Nancy Jones	CCCAOE	CTE Information
Nancy Jones, Krystal Neal, Anna Isbell, Leonora Castillo, Andrea Bottaro	Summer Institute	Technical Training
Nancy Jones Krystal Neal, Anna Isbell, Andrea Bottaro, Cynthia Berry, Leonora Castillo	All College meeting	Collaboration
Krystal Neal, Anna Isbell, Cynthia Berry, Leonora Castillo	Hire Me	Career Development

Section 3: Facilities Planning

Facility Assessment

Four years ago, the Garden Grove Center obtained funding from the student government to provide second floor lobby furniture and create a shared space for collaboration activities as well as student study and relaxation. During the 2016-2017 fiscal year, the IRC, funded by the Title III grant, opened on the ground floor of the center. On July 1, 2017 Coastline fulfilled the obligation of sharing the Garden Grove Center with the City of Garden Grove (sublette to California State University Fullerton CSUF). Since that time, two classrooms and a conference room have been retained by Coastline from those previously occupied by CSUF and one was converted into six faculty offices. The room utilization plans for the remaining two small rooms are being discussed and include options for the housing of the classified staff and part-time faculty members.

Collaboration and flexibility of classroom space is a consideration for the large lecture spaces at Garden Grove. With recent meetings desiring to have a collaborative setting, the need for flexible, movable furniture in room 315 has been identified as a need at the center.

As a result of significant CTE-Strong Workforce funding, the Garden Grove Center has been granted funds to expand the NetLabs Virtual Environment that is currently underway. The increase servers has created a problem with the amount of electricity that is available in the building resulting in the grant-required NetLab expansion to be placed on hold. The Vice President of Administrative Services is working on a solution to the problem.

Forward Strategy

Upon completion of the College Center renovation and contingent upon availability of funds, the Garden Grove Center is scheduled for a remodel. The remodel is designed to ultimately provide students with an effective learning environment that provides access to the latest technology necessary for obtaining jobs. Key elements to consider while determining the remodel of the Garden Grove Center include: student access to tutoring, counseling services, and quiet study/lab spaces. Currently there is industry certification testing that brings in some administrative funding to the college but the students will need to have access to a quiet and supervised testing environment. In addition, the center needs to plan on the office expansion to house the grant funded employees that are currently located in the Information Commons/Success Center. Grant funds have been allocated to increase personnel by three additional employees including one Associate Dean.

Section 4: Technology Planning

Technology Assessment

The Garden Grove Center is the central hub for the Career and Technical Education programs and also provides classroom and lab space for the sciences and general education courses that the college offers. The technology needs of the center have increased and the expansion of the computers, servers and Netlab virtual environment have increased to meet the needs of the college and the region. Coastline has received 1.1 million in funding to expand the NetLab virtual environment to service the Los Angeles/Orange County community colleges. With a 20 year old building there are issues with the electrical power available to the center. With the recent expansion, a great deal of effort was expended to literally count the amount of wattage that would be necessary to support the new computers and servers. Unfortunately, after the order was placed, there was a change in power usage calculations completed by the college and we now have $450,000 of network servers sitting in boxes because we do not have the electrical capability to plug them in an run them on a continual basis. Grant funding may provide a solution to this infrastructure problem, but the solution and implementation that addresses this problem need to occur quickly to satisfy educational labs and grant responsibilities.

Each of the classrooms was fully upgraded to smart classrooms with funds used from the last bond issuance.

Forward Strategy

To address the technological needs of the Garden Grove Center continual review and assessment of new and evolving technology is ongoing. While the computer labs are on a three-five year replacement schedule, equipment and technology related specifically to CTE is outlined in the Annual Perkins Plans, and the Strong Workforce Plans submitted to the state, region, and district. Each purchase is supported by labor market data that drives the CTE program decision making processes. The Perkins grants typically do not allow for the replacement of equipment but the Strong Workforce funding provides a great deal more flexibility and allows the Garden Grove Center to budget a yearly replacement/upgrade schedule for the equipment used by CST and DGA. The Perkins and Strong Workforce and other grant funding opportunities align with goals, 1, 3, 4, 5, and 6 through the development of new programs to address the needs of business and industry partnerships, partnerships with other educational institutions, student success and placement, and participation in grant funded activities that relate to the CTE degrees and certificates.

Le Jao Westminster Campus

Executive Summary

Coastline's Le-Jao Campus opened in January of 2006 and is located in the city of Westminster's Little Saigon neighborhood. Le-Jao is within proximity of the Westminster City Hall, Police Department, the Orange County Superior Court, the Rose Center and Sid Goldstein Freedom Park.

The Le-Jao Campus prides itself in promoting a learning environment that respects and meets the individual needs of our diverse students. Instructors are highly qualified, student-centered and committed to student success. Staff provides excellent customer service and students can benefit from many of the instruction and student-centered services offered at the center.

Programs that are either housed at the Le-Jao Campus or overseen by the Le-Jao Dean include the Student Success Center, Student Resource Center, and the ESL program, the International Students Program, Adult Education, Early College High School and the Credit for College program. The Communication Studies, English and Humanities, International Languages, and Philosophy departments are also supervised by the Dean. Counseling is available at the campus as well as program support.

Over the past 5 years, the Le-Jao Campus has experienced substantial changes. Leadership over the campus was in flux until August 2015, when the permanent Dean was in place. Prior to this event, not only did the leadership of the campus change hands, the Math and Science Departments were moved to the Newport Beach campus thus creating a decline in campus enrollment, FTEs, and sections offered. Over the next 5 years, the Le-Jao Campus hopes to grow in FTE by 4% every year which is in line with the College's Enrollment Management Plan. In order to achieve this goal, a larger variety of general education classes will be offered that lead ADTs. Additionally, the campus will move to the Block Scheduling and improving classroom use efficiency.

In order to support the success of diverse student populations and diverse learning styles, redesigning classroom space is a priority. Currently the campus has 19 general use classrooms and 1 wet lab. Two of the general use classrooms had been converted into hybrid use rooms that could be computer labs and/or general use classrooms. One other classroom has been identified for conversion to hybrid use as well as two classrooms have been identified to be reconfigured into collaborative learning spaces with flexible-modular furniture. Creating collaborative learning spaces also increases classroom efficiency by allowing instructors to design the layout of the room based on the best andragogy practices for the content of the course.

Collaborative work space was also included in the design of the new Student Resource Center. Two small meeting rooms are available for group study and other collaborative activities. Addressing technology needs as they relate to student work space, another priority is adding table top computer monitors to the meeting spaces. Adding technology to the work spaces promotes an active and engaging learning environment that is aligned with the goals of the Strategic Technology Plan and the College's mission.

Most of the long-term needs of the Le-Jao Campus have been met via the remodel. There are remaining items that need to be completed as part of the remodel. Once those things have been completed, long term goals and plans will be analyzed and presented including revised Service Area Outcomes. Long term goals that have been identified include adding more physical faculty office space and more classrooms.

The following plan reviews the past 5 years of operations at the Le-Jao Campus, analyzes data indicative to the campus, and aligns recommendations with the College's plans, goals and mission. The plan also identifies gaps in service while outlining plans to address them.

Section 1: Department Planning:

Mission Statement
The mission of the Le-Jao Campus is to provide students with a comprehensive general educational foundation needed to pursue jobs and advanced academic degrees, by educating them in fundamental concepts, knowledge, and skills in a diverse environment centered on student success, support, and community building.

Overview
The Le-Jao Campus opened for classes 11 years ago for the 2006 spring semester. This campus is one of four locations of Coastline's distributed campus system. Located in the city of Westminster, the Le-Jao Campus has become an integral part of the city center. The campus is within proximity of the Westminster City Hall, the Westminster Police Department, Little Saigon, the Westminster Rose Center, Sid Goldstein Freedom Park, and the Orange County Superior Court.

The Le-Jao Campus provides a comprehensive offering of general education classes taught by highly qualified instructors designed to meet the academic needs of a diverse student population. The campus is home to the following departments: English-Humanities, Philosophy, Communication Studies, International Languages, ESL, Basic Skills, and the Student Success Centers. All of the departments and the campus are managed by the site Dean.

When the campus, a two-story structure, opened in 2006, it was a healthy 36,000 square foot facility which hosted full time faculty offices, staff offices, six counseling office, ten general-use classrooms, four computer labs, one wet lab for science, a student lounge, and a Student Success Center. In the summer of 2016, construction for the remodel of the campus, supported by Measure M, began. The remodel project served to create more student space by adding approximately 2,000 square feet and creating the Student Resource Center. Additionally, the remodel included the redesign of Student Success Center, additional access to the second floor and Student Resource Center, and the addition shaded terrace seating for students and the community.

In order to enhance the efficiency of classroom space and increase general education offerings, in December 2016, two of the computer labs were refurnished as hybrid –use classrooms. The classrooms can now be scheduled as a computer lab, general use classroom, or classroom for hybrid classes. Increasing the functionality of the classroom space has provided opportunities to increase the scheduling of general education and hybrid classes at the Le-Jao Campus. Thus, students have more opportunities to complete their general education schedule at one campus.

As classes begin for the fall 2017 semester, the Le-Jao Campus has nineteen general-use classrooms including two hybrid-use classroom/computer labs, two independent computer labs, and one wet lab for science, one Student Resource Center, one Student Success Center, and one Student Lounge. A café is scheduled to be completed at the end of 2017 for campus and community use.

The campus is also home to ten full time faculty members, one full time counselor, one program director, one Dean, and multiple staff responsible for various functions of the campus and college as a whole.

Excellent customer service is the hallmark of the campus staff and available student-centered services as evidenced by the Site Coordinator being acknowledged for excellent customer service in 2017. To better serve students, during the summer of 2017, the program support office area was remodeled. The programs supported in this area include Adult Education, ESL, and International Students. Prior to the remodel student confidentiality, access to information and staff, as well as safety were concerns. The remodel provides space for confidential student interaction as well as safety for students and staff. Additionally, the remodeled support area is a welcoming environment for all students and staff with clear guidance to the services needed and available.

The Le-Jao Campus offers classes serving the needs of students during fall, spring and summer. However, due to the remodeling project and construction, classes were not offered during summer 2016 and 2017. With construction complete, the campus is poised to provide classes for summer 2018.

Internal Analysis

The Le-Jao Center prides itself in promoting a learning environment that respects and meets the individual needs of our diverse students. Instructors are highly qualified, student-centered and committed to student success.

The Le-Jao Center is operated primarily from General funds. The center also receives Lottery funds for supplies for the Instructional programs. The ESL program receives ESL and El Civics grant funding that helps to fund the ESL program. The Basic Skills Initiatives provides funding that allows the college to offer free tutoring (online and face-to-face) and other instructional support services to our students and covers additional Student Success Center activities. Other sources of funding include the Basic Skills and Student Outcomes Acceleration Program which enables success initiatives that include enhancing efforts with the Student Success Centers for early assessment of skills and college readiness to students entering Coastline. The Dean at the LJC is the project director for this grant.

Currently, the Le-Jao Campus is perceived as only serving the ESL program and international students. The campus is a primary feature of the rebranding process that Coastline is currently undergoing. With the Measure M remodel complete and the construction of the café in progress, the Le-Jao Campus has begun the process of rebranding its services to current and future students, as well as the surrounding community and partners. This effort includes analyzing and revising course offerings to create a general education track for the completion of an Associate's Degree of Transfer (ADT). Increasing the number of general education courses offered and adhering to block scheduling serves to increase the number and type of student served. As the chart below indicates, course section offerings were on the incline until the campus stopped offering classes in the summer of 2016 due to construction.

Describe the department's operational performance over the past five years.

The Le-Jao Campus provides a comprehensive offering of general education courses including courses in Basic Skills and ESL. The tables below indicate the outcome of enrollment strategies over the past 5 years. Data describing the number of class sections that were offered at the Le-Jao Campus, the enrollment numbers at the census date, the number of full-time equivalent students (FTES), class fill rates, and the number of FTES to full-time equivalent faculty (FTEF) are featured below.

Table 1.1 defines the number of class sections that were offered at the Le-Jao campus between the 2012 and 2017 academic years. As the table illustrates, between the years of 2012 and 2014, the number of course sections offered were robust. At the start of the 2014-2015 academic year, there is steep decline in sections offered. This decline is due to the separation of the Science and Math departments from the Le-Jao campus. The Science and Math disciplines were moved to the new Coastline campus in Newport Beach. Additionally, a further decline in sections offered is indicated in the summer session of 2016-2017. This decline was due to the Measure M remodel project of the campus. Classes were not offered at the campus during the initial demolition phase of the remodel project. However, classes were offered in the fall and spring and semesters of the 2016-2017 academic year. Summer course offering will be restored during the 2017-2018 academic year.

In alignment with Coastline's Enrollment Management Plan and subsequent to the Measure M remodel project, the Le-Jao Campus, is analyzing classroom scheduling efficiency. The campus is preparing to increase the number of sections and expand general education sections to allow students to complete the requirements consistent with the associate degrees for transfer (ADTs) available at Coastline. Since the new department of Adult Education is housed at the Le-Jao campus, enhanced non-credit programs are in development to be offered at the campus for the 2018 – 2019 academic year. Enhanced non-credit programs will attract students seeking a short-term certificate in work- ready skills to the campus.

As noted in Table 1.1 below, zero sections were offered during the summers of 2016 and 2017. A reduction in section offerings is also noted between the 2013-14 and 2014-15 academic years. This is the period when the Science, Math, and Art departments moved from Le-Jao to the Newport Beach Campus. Summer offerings will resume in 2018 with courses that meet general education requirements for transfer to university. Additionally, remedial courses in English and math will be offered.

Increasing sections by 5% every year over the next 5 years, yields an additional 19 sections offered at the campus. The majority of these sections will be general education courses meeting the requirements for the ADTs offered at the college and potentially part of the current STAR program. As mentioned above, courses for enhanced non-credit programs will also be part of the expanded sections.

It is appropriate to note that some data (highlighted) in the following tables may not be correct for the Le-Jao campus independently, however, the data may be correct as a conglomeration of all the Coastline campuses.

Table 1.1 *Number of Sections*

Sections	Summer	Fall	Spring	Annual
2012-2013	7	132	129	268
2013-2014	14	120	88	222
2014-2015	8	80	81	169
2015-2016	14	81	81	176
2016-2017	0	75	79	154

Table 1.2*Enrollment*

Enrollment (Census)	Summer	Fall	Spring	Annual
2012-2013	217	3,201	2,829	6,247
2013-2014	338	2,682	2,307	5,327
2014-2015	184	2,183	2,062	4,429
2015-2016	302	2,115	2,008	4,425
2016-2017	0	1,835	1,876	3,711

Table 1.3 *Resident FTES*

FTES	Summer	Fall	Spring	Annual
2012-2013	30	433	390	853
2013-2014	43	366	301	709
2014-2015	28	283	264	575
2015-2016	50	263	241	555
2016-2017	0	206	189	395

Table 1.4 Fill Rates

Fill Rates	Summer	Fall	Spring	Annual
2012-2013	96.0%	67.2%	90.3%	77.2%
2013-2014	75.1%	58.6%	77.5%	66.6%
2014-2015	77.3%	83.0%	78.3%	80.5%
2015-2016	70.6%	81.0%	77.0%	78.3%
2016-2017	0.0%	75.9%	74.9%	75.4%

Table 1.5.FTES/FTEF

FTES/FTEF	Summer	Fall	Spring	Annual
2012-2013	545	814	782	786
2013-2014	436	670	419	523
2014-2015	458	415	402	410
2015-2016	366	388	371	378
2016-2017		377	330	353

Student

Le Jao Campus Enrollment
Less than half (40.5%) of all respondents have previously or are currently **taking a course** at the **Le Jao Center**.

Physical Classrooms, Maintenance, Safety, and Technology
Respondents were asked to indicate their level of agreement with the statements in Table 1.6 about physical classrooms, maintenance, safety, and technology at the Le Jao Center.

Table 1.6. *Le Jao Maintenance and Safety*

Answer Options	Agree	Disagree	Response Count
Classrooms, labs, restrooms, and service areas are clean	95.7%	4.3%	207
Classrooms, equipment, and furniture are well maintained	95.2%	4.8%	207
Classroom temperature is comfortable	82.1%	17.9%	207
Parking is adequate and well maintained	75.1%	24.9%	205
Le Jao site is safe	95.1%	4.9%	204
Technology in the classrooms meet my learning needs	93.7%	6.3%	205
Access to technology (Wi-Fi and computers) is adequate	88.7%	11.3%	204

The majority of respondents (95.7%) agree that classrooms, labs, restrooms, and service areas are **clean** at the Le Jao Center. Similarly, 95.2% agree that classrooms, equipment, and furniture at the Le Jao site are **well maintained**. Also, 82.1% of respondents agree that the building temperature is **comfortable**, and 75.1% agree that parking is **adequate** and **well maintained**. Finally, 95.1% agree that the Le Jao site is **safe**.

Overall, the majority of respondents are **satisfied** with the **technology** at the Le Jao Center. Specifically, 93.7% of those respondents who have taken a course at the Le Jao Center **agree** that technology in the classrooms **meet** their **learning needs**, and the majority (88.7%) of respondents **agree** that **access** to **technology** (Wi-Fi and computers) at the Le Jao campus is **adequate**.

Qualitative Feedback
Those respondents who provided commentary indicated that the **Wi-Fi** signal at the Garden Grove, Le Jao, and Newport Beach sites is **difficult to access** and **weak**. Additionally, students find parking difficult at the Le Jao Center, reporting that there is either **not enough parking** spaces available or that the parking areas need to be **more clearly marked** to indicate where parking is allowed.

Primary Mode of Transportation
Students who indicated that they have visited Le Jao Center were asked to specify their primary mode of transportation to the campus. The results are shown in the table below.

Table 1.7. *Primary Mode of Transportation to Garden Grove Center*

Primary Mode of Transportation	Response Percent
Car	90.3%
Bus	6.3%
Train	0.0%
Other	3.4%
Total	**207**

Students' primary mode of transportation to Le Jao Center is a **car**, with over 90.0% of respondents reporting that they primarily commute to Le Jao Center via car. The majority of respondents who indicated that their primary mode of transportation was one **other** than a car, bus, or train indicated that they **walk** to campus. Additional responses included getting dropped off and riding a bicycle or motorcycle.

Typical Commute Time
Students who indicated that they have visited the Le Jao Center were asked to specify their typical commute time to the campus. The results are shown in the table below. The majority of respondents' typical commute time to the Le Jao campus is **30 minutes or less**.

Table 1.8 *Typical Commute Time*

Typical Commute Time	Response Percent
Less than 15 minutes	27.7%
15 to 30 minutes	47.6%
31 to 45 minutes	10.7%
46 minutes to 1 hour	5.3%
More than 1 hour	8.7%
Total	**206**

Service Area Outcome(s)

Providing a safe, clean and welcoming environment for students and the community are primary concerns at the Le-Jao Campus. Creating and sustaining a healthy educational environment is fundamental for students achieving success. Starting in June 2016, the Measure M remodel created a campus environment that made access to services and information challenging for students. The noise and physical barriers from the construction project also created challenges for student learning. Classroom usage was restricted due to surrendering classroom space to remain compliant with safety codes and regulations during the remodel project.   After undergoing the remodel, the service area outcomes identified in the table below are exceptionally important as the needs of students are identified and plans are made to meet those needs over the next 5 years.

As noted in Table 1.9 SAOs below, a survey will be distributed to assess students' perception and satisfaction with access, safety and cleanliness. Successfully meeting the outcomes will be indicated by 80% of survey respondents reporting that they are satisfied with their ability to access information and services as well as perceiving the campus environment as clean and safe. In a previous survey, students responded that the temperature of the classrooms was not pleasant. During construction, many physical systems at the campus were disrupted causing challenges such as maintaining temperate classrooms.

After the construction of the café is complete, students and staff should be surveyed again regarding the temperature in the classrooms and working spaces.

Students also noted lack of complete satisfaction with that parking at the Le-Jao Campus. The majority of students taking classes at Le-Jao use a car as their primary source of transportation. The Le-Jao Campus does not have a dedicated parking lot like the College's other sites. Working with the City of Westminster, the College has been successful in leasing 250 parking spaces within walking distance to the campus. In order to park in the leased spaces, students must either purchase a parking permit from the college or pay the daily rates. Additionally, a free parking lot at the intersection of All American Way and 13th street is favored by students and no permit is required. Although the lot is close to the campus, it is not controlled or maintained by the College or the Le-Jao Campus. The College continues to work with the City of Westminster to address parking needs for students and staff.

The Dean and staff at the Le-Jao Campus in conjunction with the Office of Instruction are in the process of assessing efficiency in classroom usage. Once data has been collected and analyzed, campus-wide discussions will take place to plan for an increase in course offerings, establishing a block schedule, and increasing course fill rates.

Table 1.9 *SAOs*

SAO	ASSESSMENT MEASURE /TARGET
Provide a welcoming environment that provides access to college service and information	**Measure:** Survey focused on access **Target:** 80% are satisfied with access to services and information
Provide a safe and clean environment	**Measure:** Survey focused on safety and cleanliness **Target:** 80% are satisfied with safety and cleanliness of the center
Assess the efficiency of the room usage	**Measure:** Efficiency ratios/ fill rates **Target:** Increase course room usage efficiency

External Compliance

As the construction of the Student Resource Center and the remodel of the Student Success Center come to completion, the Dean and staff continue to work with Maintenance and Operations (M&O) to discuss compliance with all building codes and regulations. Additionally, discussions related to access in relation to the American Disabilities Act (ADA) continue to take place with M & O and vendors completing work at the campus. These discussions and learning opportunities also address compliance with the Accrediting Commission for Community and Junior Colleges (ACCJC) Standard III-B Physical Resources which indicates that all locations providing courses, programs and learning support services are maintained to assure access, safety, security and a healthy working environment. The campus Dean and Area Facilitator are standing members of the College's Facilities, Safety, and Sustainability Committee that meets monthly to discuss and learn about external compliance regulations.

After an external audit of all of the College's campuses in 2016, extraneous materials and supplies were removed from one classroom to maintain clear access into the learning area. Additionally, caution signs on sliding glass doors were replaced in 2017 due to general wear and tear. Finally, to assure access to the building, the store front glass doors that require pushing or pulling to open, are propped open during

business hours to provide access to all students and community members regardless of their physical ability.

In compliance with the ACCJC Standard II- B for the Library and Learning Support Services, the Student Success Center (SSC) provides materials and equipment to enhance the learning environment of students. Additionally, the SSC evaluates their services annually to analyze and improve services to meet the needs of students and instructors for achievement of student success and to align practices with the mission of the College. Working with vendors during the construction of additional student space on the front terrace and in the Student Resource Center, seating to accommodate students and community members with access needs were identified and installed.

Due to the distance of the parking lots to the campus, staff and students requiring transportation to and from the campus to the parking lots can call transportation services operated by Campus Safety. The uniformed safety officers operate an electronic golf cart to safely transport individuals to the campus. The phone to request transportation services are posted in the student and faculty lounges as well as the classrooms. The campus Dean has taken an additional measure for students and staff arriving and departing safely. In April 2017, the City of Westminster notified the Dean that parking will no longer be allowed on All American Way on the west side of the campus and 15th street on the north side. As a result of the elimination of street parking and creation of "no stopping zones", the Dean requested that the City of Westminster create passenger loading zones on All American Way and 15th Street. The Traffic Commission meets at the end of September and will make a judgment on the request.

At the close of construction in August 2017, and the writing of this report, the Le-Jao Campus is in compliance with external regulations.
 Reference: https://accjc.org/wp-content/uploads/Accreditation-Standards-Adopted-June-2014.pdf

Progress on Initiative(s)

Table 1.10 *Progress on Forward Strategies*

Initiative(s)	Status	Progress Status Description	Outcome(s)
Improve Student Services, including Additional Space for tutoring, lunch and other services for students	In Progress	The expansion of student and tutoring space was completed in August 2017. This project is part of Measure M funding. Improved lunch space in the form of a café is scheduled to be completed in fall 2017.	When completed, additional space will include a café, expanded student lounge, an outdoor courtyard., additional parking, expanded student success center
Implement a card system (CI Solutions) in the Student Success Center to assist staff with tracking information for future data analysis to help the Center run successfully and smoothly. In addition, implement a card system (Go Print) to allow pay to print copies for students.	Complete In Progress-	CI Solution is in the final n testing phase; Go Print has been installed at Newport Beach SSC but not hooked up as of now. The Go Print system is scheduled to be installed in the Student Resource Center during the Fall 2017 academic semester.	CI Solution software is in place and tracking student attendance for the purpose of analysis. Go Print system is still being negotiated.

Continue to fund Student Success Conferences either through BSI, BSSOAP or PDI funds and assure faculty and staff opportunities to attend and present. Provide opportunities for staff training.	On-going	BSI and BSSOAP funds were used for thirty (30) conferences and/or workshops attended by faculty and staff. Faculty and/or staff presented at nine (9) of the conferences and/or workshops. Faculty and staff attended other conferences funded by other sources. Staff have completed numerous trainings	While this will be an ongoing line item in the budget, it will continue to assist in meeting the goals of BSI, BSSOAP and PDI funds. Staff are more knowledgeable in safety and technology.
College to supply funding to repair typewriters and printers. New printers are needed in various work areas of the center.	Complete Not Started	IT Department has identified all printers that need to be replaced.	Current printers are oversized, out of date, and costly to maintain. To be completed by 2018.
Work with M/O to upgrade the furniture at Le-Jao to allow for the multi-use of classroom/lab spaces allowing for greater flexibility of classroom space.	In Progress	Initial Install completed January 2017	Two more classrooms for upgrade have been identified Classroom scheduling and utilization is more efficient. to be completed by July 2022
Continue to work with the Office of Instruction to increase site-based offerings that support transfer degrees, certificates and other structured pathways.	In-Progress	Move to Block-scheduling to increase efficiency in course offerings.	Additional courses and move to Block schedule to be coordinated with other campus sites and completed by Fall 2020
Work with Math faculty to develop an onsite and online Math Boot Camp for those students who are not meeting college level math based on assessment testing.	On-going	Onsite Math Boot Camp, Math 045 Pre-Assessment Boot Camp online	Get success rate data in both instances
Work with M/O to design and furnish the newly constructed Student Success Center to provide for better space utilization for tutoring, computer usage, learning assistance, study space, lending library, as well as other resources for student success.	In -Progress	Initial Furniture install completed August 2017.	Construction completed for Student Resource Center. Furnishings and finishes are in-progress.
Work with M/O to redesign and furnish the ESL office area to remove safety hazards and provide efficient and confidential service to students.	In-Progress	Initial install completed August 2017 Re-install completed September 2017	Minor installation projects still need to be completed. Estimated completion date December 2017

Work with Marketing to develop Coastline Branded Outreach Materials for Instructional programs, partnerships, and the Le-Jao campus	Complete	Spanish Translation complete and redesign submitted to graphics	Brochures for Credit College program printed in English and translated in Spanish expected completion, Summer 2017

Response to Program/Department Committee Recommendation(s)

Table 1.11 *Progress on Recommendations*

Recommendation(s)	Status	Response Summary
Dept. conduct additional assessments to support planning	In Progress	Conduct face-to-face student survey in the Fall. Students taking classes at the Le-Jao Campus were surveyed and the results are to be shared with faculty and staff during scheduled meetings to begin the planning process to address needs.
Continue to strengthen the SAO assessment process and report data on timely basis	In Progress	Current SAO's are being addressed and considered for revision. Since the completion of construction, other areas to measure satisfaction may include available and useful resources in the SRC and satisfaction with the variety of course offerings at the campus.
Dept. discuss the use of SAO and summarizes the ongoing dialog of outcome and achievement data.	In Progress	Dialog occurs but is not recorded. More formal process of recording and documenting of meetings is in place beginning Fall 2017.
Dept identify and plan for additional course offerings in general education area	In Progress	Discussions began Spring 2017 and continue in the 2017-18 academic year as the Enrollment Management Plan is updated.

Department Planning and Communication Strategies

Programs that reside at the Le-Jao Campus include the Student Success Center, ESL, International Students, Noncredit Counseling and Adult Education. Le-Jao offers courses in Mathematics, Sciences, English, Basic Skills, Communication Studies, International Languages, Counseling, Psychology, and Special Education. The Dean of Le-Jao is responsible for the English and Humanities, Philosophy, Communication Studies, Basic Skills, International Languages, ESL departments, Student Success Centers, STAR program, Early College High School (ECHS), and Credit for College. Some duties within those disciplines include schedule, staffing, instructor evaluations, budget and curriculum outline preparation. The Dean is the Director of the Basic Skills Initiative (BSI) and Basic Skill Student Outcomes and Acceleration Program (BSSOAP) grant as well as actively participates and chairs or co-chairs college committees to stay informed and involved in the College's decision making process.

The Le-Jao Campus is operated primarily from General Funds. The Campus also receives Lottery Funds to cover the cost of some supplies for students. The ESL program receives ESL and El Civics grant funding that helps to fund the ESL program and materials so that fees are not collected from the ESL students to obtain specific classroom supplies. Also the Basic Skills Initiative (BSI) allows for the College to provide tutoring at no cost to our students and covers the cost for additional Student Success Center activities and student materials available in the Student Success Centers.

The Le-Jao Campus is not only a space for instruction, it is also a hub for events and activities. Community activities often take place at the Le-Jao Campus. The campus often hosts the All College Meetings, Student Life events, and other college related meetings. In the past the campus has hosted the Latino Youth Conference, the Westminster Advisory Committee, Meet the Mayor event, and many workshops including Westminster Police Campus Safety, Cultural Diversity, Counseling among others.

The Dean of the Le-Jao campus meets with the discipline department chairs of English-Humanities, Communication Studies, Philosophy, ESL, International Languages, and Student Success monthly to address Service Area Outcomes and departmental plans. Although institutional performance data has not been addressed as often as recommended, it is factored into departmental planning and identifying SAOs. In addition to the department chair meetings, general meetings are scheduled every month for all employees to attend and provide input on the plans for the campus.

Forward Strategy

Looking forward 5 years to 2022, there is a need to continue assessment to inform planning for the Le-Jao Campus. Students, faculty and staff need to be surveyed to identify future direction of the campus that meets the needs of students, faculty and staff. Discussions have already taken place that address some of the SAOs from an internal perspective. Aligning the outcomes of these discussions with the outcome of the student survey results and the goals of the College plans, the following initiatives/goals will be addressed to advance the Campus.

Process for executing 5 year plan:
1. Align goals with College planning documents
2. Gather data to support goals
3. Examine internal and external issues and concerns
4. Develop and present recommended strategies to college constituent groups
5. Create and execute action plan
6. Measure success
7. Repeat the process for improvement, feasibility and sustainability

Goal 1.1 Encourage Innovation and Increase Productivity
- Additional office and work spaces for full-time and part-time faculty providing access to a computer and printer would help instructors better prepare for their classes and help with student success
- Replace all printers in Administrative work area (Technology Plan)
- Improve Wi-Fi capabilities and access (Technology Plan)
- More faculty work space (2020 Visions Facilities Plan)

Goal1.2 Improve Teaching and Learning
- Include Library services in Student Resource Center (Technology Plan p. 56)
- Implement technology for Early Alert Systems to increase student success (Technology Plan p. 86)

Goal 1.3: Grow FTES by 3% -4% annually
- Increase efficiency in classroom utilization
- Increase the number of full-time students (Enrollment Management Plan)
- Increase General Education course offerings that lead to degree attainment and/or university transfer
- Increase emphasis in attracting full-time students (2020 Visions Facilities Plan)
- Increase site based enrollments and continue to improve space utilization (Enrollment Management Plan)
- Diversify curriculum to provide more opportunities for degree and transfer students ((2020 Visions Facilities Plan p.36)
- Identify and offer CTE programs that lead to occupation ready certificates. Enhanced noncredit short term certificates for working adults and ESL students
- Move to Block Scheduling
- Increase the number of hybrid sections

Goal 1.4 Reorganize classified staff in ESL program support area. (Staffing Plan)
- Reorganize PT Instructional Aide positon to FT Instructional Associate.
- Employ College Work Studies to fill gaps in coverage where staff are not in place. The new Student Resource Center is in need of staff to manage the
- Schedule employees appropriately to provide coverage to support students when needed

Goal 1.5 Increase Student Life/Social Activities
- Implement Game based learning (Technology Plan)
- Increase community relationships - events

Section 2: Human Capital Planning

Staffing

Table 2.1 Staffing Plan

Year	Administrator	Management	F/T Faculty	P/T Faculty	Classified	Hourly
Previous year 2016-17	Dean of Instruction (1)	)	FT Faculty in ESL (2), English (2), CMST (1), Spanish (1), Science (1), Student Success Cord. (1) Counselor (1) TOTAL (9)	PT Faculty in ESL, English, Science, CMST, Math, Counselors (72)	Site Facilitator (1) Area Coordinator(1) Facilitator of Instructional Programs (1) Instructional Associate ESL (1) Instructional Associate SSC (2)	Instructional Assistant ESL (2) Hourly Student Workers(4)
Current year 2017-18	Dean of Instruction (1)	Director of Adult Education (1)	FT Faculty in ESL (3), English (4), CMST (1), Spanish (1), Science (1), Student Success Cord. (1) Counselor (1) TOTAL (12)	PT Faculty in ESL, English, Science, CMST, Math, Counselors (76)	Site Facilitator (1) Area Coordinator(1) Facilitator of Instructional Programs (1) FT Typist-Clerk Intermediate (1) PT typist Clerk (1) Instructional Associate ESL (1) Instructional Associate SSC (2) Outreach Specialist Adult Education (1)	Instructional Assistant ESL (2) Hourly Student Workers(3) Campus Safety Officers (3)
1 year 2018-19	Dean of Instruction (1)	Director of Adult Education (1)	FT Faculty in ESL (3), English (4), CMST (1), Spanish (1), Science (1), Student Success Cord. (1) Counselor (1) TOTAL 12)	PT Counselor Adult Education (1)	Site Facilitator (1) Area Coordinator(1) Facilitator of Instructional Programs (1) FT Typist-Clerk Intermediate (1) PT typist Clerk (1) Instructional Associate ESL (1) Instructional Associate SSC (2)	Instructional Aide ESL (2) Hourly Office Workers(3) Campus Safety Officers (3)

					Outreach Specialist Adult Education (1)	
2 years 2019-2020	Dean of Instruction (1)	Director of Adult Education (1)	FT Faculty in ESL (3), English (4), CMST (1), Spanish (1), Science (1), Student Success Cord. (1) Counselor (1) Math (1) TOTAL (13)	PT Counselor Adult Education (1)	Site Facilitator (1) Area Coordinator(1) FT Typist-Clerk Int. (1) Facilitator of Instructional Programs (1) FT Instructional Associate ESL (2) Instructional Associate SSC (2) PT Clerk Evening (1) Outreach Specialist Adult Education (1) FT Campus Safety Officer (1)	Instructional Assistant ESL (2) Hourly Office Workers(3) Campus Safety Officers (2)
3 years 2020-2021	Dean of Instruction (1)	Director of Adult Education (1)	FT Faculty in ESL, English, CMST, Spanish, Science, Counselor Position Title (# of positions)	PT Counselor Adult Education (1)	Site Facilitator (1) Area Coordinator(1) FT Typist-Clerk Int. (1) Facilitator of Instructional Programs (1) FT Instructional Associate ESL (2) Instructional Associate SSC (2) PT Clerk Evening (1) Outreach Specialist Adult Education (1) FT Campus Safety Officer (1)	Instructional Assistant ESL (2) Hourly Student Workers(3) Campus Safety Officers (2)

Due to separations from the college, two positions were vacated and a reorganization plan was developed and executed to fill the need in the administration and front offices. Two part-time positions, Typist Clerk- Intermediate (75%) and Instructional Associate ESL- evening (50%) positons, were reorganized to meet the needs of the campus. The original part-time positons were part of a Human

Resources (HR) classification that no longer exists in the district. Therefore, the new positions are aligned with the current classifications.

The Typist –Clerk was moved to a fulltime position to align with current HR standards and fill a vacancy created via a retirement. The part-time Instructional Associate ESL-evening position was also vacated due to a retirement and reorganized into a part-time evening Clerk to fulfil the lack of coverage in the campus reception area. An analysis of student traffic and department needs identified a reduction of student traffic in the ESL support office area which allowed for the Instructional Associate position to be reorganized to the evening Clerk position.

In order to meet students' needs and manage available resources, two existing 150-day- hourly positions and a part-time Reference Librarian will be housed in the Student Resource Center. A reception station is currently being furnished for the positions.

Although the hiring assignment of a campus safety officers is not a practice that the influenced by the campus, including that body of personnel in this report is meaningful to provide a complete understanding and accountability of the employees working at the campus.

An increase in the number of faculty at the campus is expected due to the addition and diversity of courses to be offered. As the College moves towards Guided Pathways, a more comprehensive offering of general education courses is needed.

Professional Development

The staff at the Le-Jao Campus, including instructors and the Dean, attend and participate in various conferences, workshops, trainings, and collaborative site visits to learn and implement strategies to increase student success, learn policies and procedures, maintain regulatory compliance, and share best practices.

The College encourages faculty and staff to participate and/or present at conferences. Funding is available through multiple sources including the Professional Development Institute (PDI), categorical funds such as the Basic Skills Initiative (BSI), Student Equity (SE), and Student Success and Support Program (SSSP) depending on the type of activity.   The President's Office and the Office of Instruction will also supply funding for faculty and staff to attend and participate in professional development events and activities.

New hires to the campus, including those via promotion are strongly encouraged to participate in and attend professional development opportunities as they pertain to their area of work.

The table below highlights the professional development activities over the past year that the Le-Jao staff have attended.

Table 2.2 *Professional Development*

Name (Title)	Professional Development	Outcome
Dana Emerson –Dean of Instruction	SWACC Training	Learn how to control, reduce and /or eliminate some liability claims related to

		harassment, wrongful termination, discrimination, etc.
	Ethics	Certificate of completion
	IEPI Integrated Planning	Learn CCCO plan for integrating planning and reporting of categorical funds
	IEPI Pathways Training Workshop	Learn the components and processes of implementing Guided Pathways Framework
	Application Workshop: Basic Skills and Student Outcome Transformation Program	Learn the guidelines and parameters for applying for BSSOAT grant
	CCCCIO –Conference	Learn the responsibilities of an administrator in Instruction
	ADA Training for Management: Disability Compliance and the Interactive Process	Learn the regulations and compliance for ADA
	Asilomar Leadership Training	Learn and practice effective leadership practices
	Civitas Summit	Presenter on Predictive Analytics and Civitas at Coastline
	CTC Leadership Development: Change Management & Guided Pathways	Learn how to guide institution through changes in management
	Communication Style –DISC Training	Learn how to identify and address different personal communication styles for effective work strategies
Karen McLucas – Facilitator of Instructional Programs	Civitas Summit	Team building; continued understanding of Civitas software
	Pasadena City College Pathways Symposium	Learn best practices for developing learning communities
Beverly Sadler – Area Site Coordinator	Summer Technology - GG	Workshop: Cultural Awareness. Additional knowledge and awareness of cultural differences
	All College	College accreditation and a workshop on Personal Safety
	Mandatory Training-Preventing Sexual Harassment, Bullying and Unlawful Discrimination	Acceptance and awareness
	BI Training	BI templates, rules, and regulations. Using the knowledge to complete accurate BI

	Finance Training	Finance and Banner information. Used to process POs, payroll, balance budgets
	Purchasing 101 Training	PO information and Banner. Used to understand the PO process and work flow
	Woman Hold up the half the sky conference	Bonding and appreciation of woman in the workplace
	25 Live	Learning the online facility usage request program. Using to schedule meeting, conference rooms at Le-Jao. I am also the backup scheduler
	Key Card/Door programming	Training on the software program. Used to program doors at the Le-Jao campus
	Wait, They said what? How to manage conflict in the workplace	How to manage conflict at work and implement patience and listening skills
Tom Tran – Outreach Specialist Adult Education	Coast Leadership Development Academy Pipeline	Certificate-Graduation: Communication, Governance, Budget, Enrollment Management, Ethics, Data Accountability, Work Plan
	CCAE State Conference	Best practices for developing and succeeding in Adult Education Consortia
	Summer Institute	25Live Scheduling; The Science of Attention and Adult Learning

Forward Strategy

Staffing & Professional Development

The Le-Jao campus has recently completed the hiring of a full-time typist clerk, who replaced the 75% typist clerk vacating the position through retirement. The Campus is also in the process of hiring a part-time evening typist clerk filling a position vacated by retirement and then reorganized from a 20 hour ESL Instructional Associate to a 19.5 hour clerk. The evening clerk will provide an opportunity to move the 3 hourly workers, currently assigned to the reception desk, to the Student Resource Center for desk coverage.

Currently, discussions are occurring with the ESL department regarding further reorganization efforts for the 20 hour Instructional Aide position. Based on current needs of the department, the Instructional Aide position may be more effective as a full-time Instructional Associate position. Following the process outlined in the 2013-2019 Staffing Plan, this plan for the reorganization has also been shared with the Office Instruction and will require further discussion before moving forward with a recommendation to the President's Council.

Adult Education, at the direction of the Vice-Chancellor, and in coordination with the Dean of Counseling is in the process of hiring a part-time counselor for enhanced noncredit programs. The counselor is expected to be in place by spring 2018.

Section 3: Facilities Planning

Facility Assessment

In the 2020 Vision Master Plan report, it was determined, there were challenges at the Le-Jao Campus. These include:

- A shortage of land to expand academic capacity
- A need for support facilities that promote success and extended learning opportunities for students
- A lack of student-oriented spaces that provide and/or promote socialization and a sense of campus community
- A lack of onsite parking and convenient access to public transportation

In spite of these challenges, the following recommendations for improvements include:

- Redesign of the student lounge and ground level courtyard.
- Create a "cyber library"/open student lounge/ "success center"
- Acquire additional parking for faculty, staff, and students

To address these challenges and recommendations, the Vice President of Administrative Services worked diligently with the City of Westminster to address the lack of parking. During the 2014-2015 program year the College was able to lease space in the city community services and city hall lots as well as staff space in the city parking structure a total of 250 parking spaces. While the long-term goal is to obtain property and provide a unique space for our students, faculty and staff to park, the short-term goal has provided relief from parking citations to those attending the Le-Jao Campus. In addition to the 250 spaces leased by the College, students are able to utilize the free county owned parking lot at the corner of All American Way and 13th Street shared by jurists and visitors to the courthouse and senior housing complex.

Because Le-Jao does not qualify for capital outlay funding, projects are at a minimum. Other work included installing new carpet, minor roof repairs, HVAC system repairs and a complete lighting retrofit of the interior and exterior.

In addition, the Administrative Services management team has worked with architects and engineers on a Le-Jao Resource Center Renovation Conceptual Design. This final design was based on the input and feedback provided by faculty, students, and administrators working at the center. The concept was put into action with the remodeling project commencing in May 2016 and completed in August 2017. The Renovation project also referred to as the Measure M remodel to identify the funding source, created an additional 2000 square feet of student space in the Student Resource Center. The remodel also included a redesign of the Student Success Center which is adjacent to the Student Resource Center on the 2nd floor of the campus.

Additional space for students to meet and have lunch were part of this project as well. While there is no land to expand the ground floor on the eastside of the campus, the entrance to the campus has been

redeveloped to provide additional space for students. Digital signage (to be installed) and landscaping provide an informative and inviting space for students to meet.

As reported in the 2014-15 Comprehensive Program Review, food storage in the multiple areas of the campus has created a problem with vermin and insects. The Student Lounge was one of those identified areas with this problem. In the summer of 2017, the Student Lounge was updated and redesigned. A new ventilation system was installed to help eliminate food odors from lingering in the space. New cabinets were installed with locks to prevent students from storing food and 4 new microwaves were added. Keeping ADA accessibility in mind, the microwaves were installed at and below counter height to meet the needs of students.

A café, that will serve the needs of students, faculty, staff, and the surrounding community, is scheduled to be completed and open by November 2017.

Proposed in the 2015-16 Annual Program Review, the interior reconfiguration of the program support area for ESL, International Students and Adult Education was also completed in September 2017 as part of the Measure M remodel. Reconfiguring this area was a matter of health and safety for the staff and students utilizing the space. The prior design of the work areas in the space compromised the confidentiality of some students due to lack of privacy. The redesign/remodel has remedied the lack of safety and created more access to services and information for students. The confidentiality problem has also been corrected by providing a space for more private space for sharing confidential information while meeting with students.

The Dean's office was also impacted by the Measure M remodel. The Dean was displaced and moved into a temporary office from May 2016 to September 2017. The nature of the construction project required the Dean's office to be reduced in square footage, thus requiring new furniture for the smaller office space. The initial furniture install was completed in September 2017. The furniture install should be completed by November 2017.

In 2016, a new electronic keyless entry system was installed and completed at the Le-Jao Campus. All internal doors in the Administrative Area and external doors including classrooms are locked and unlocked by a centralized system located at the College Center in Fountain Valley. College employees have photo identification cards that have been programmed to unlock specific doors on the campus. The new locking system is addresses a safety concerns. In the event of an emergency, classrooms and other spaces can be locked remotely creating a safe space until the emergency has subsided.

In addition to these plans, an audio visual refresh of all equipment in the classrooms and conference room has been completed.

The following items are facility needs that still need to be completed as part of the remodel:
- Install Digital Display on terrace
- New security cameras
- 4 Apple TVs for security monitoring
- 6 New printers for Administrative office area
- New way signage including, classroom numbers, required maximum occupancy signs for all rooms, caution and prohibitive behavior signs for terrace, College branding in front of the building, in the Student Success and Student Resource Centers, hours of operation for the front office.

Technology for the new areas, i.e. digital displays, new security cameras, new printers, and Apple TVs for security monitoring, are to be added as part of the construction and redesign project.

Forward Strategy

The information provide below details the initiatives for facilities planning over the next 5 years. Note, that Initiative 1.1 is the only initiative needing immediate action. Resources need to be discussed with M & O before proceeding with the clean up to ensure all necessary equipment and personnel are available to complete the task. Additionally, faculty that will experience the greatest impact need the opportunity to contribute to the proposed policy before action is taken.

Process for executing 5 year plan:
1. Align goals with College planning documents
2. Gather data to support goals
3. Examine internal and external issues and concerns
4. Develop and present recommended strategies to college constituent groups
5. Create and execute action plan
6. Measure success
7. Repeat the process for improvement, feasibility and sustainability

Initiative 1.1 Clean and reconfigure faculty work space (SAOs 1, 2, 3).

This initiative addresses the SAO: Provide a safe and clean environment.

The presence of vermin and insects continue to be an issue at the Le-Jao Campus. Although this issue has been addressed in the Student Lounge area of the campus, faculty work areas and other storage areas continue to be problematic. This is a health and safety issue for staff, faculty and students and needs immediate attention.

Work with M & O and campus staff and faculty to:

- Clean and reconfigure PT faculty work space for part on north side of campus just off the 15th street door. Create assignable space for faculty instructional materials and other belongings.
- Clean out all classroom cabinets – remove the locks
- Remove extra cabinets in the faculty lounge area that reduce space for turning corners
- Remove extraneous food and materials from ESL faculty office to create more usable faculty work space and reduce the presence of vermin and insect.
- Reduce clutter in all storage areas – health and safety- none of the storage shelves are strapped to walls for earthquake safety
- Develop and implement policy with a consistent schedule for cleaning of work spaces and removal of outdated products, supplies, and equipment, define safe food storage in work areas.

Initiative 1.2 Identify and create work space for campus technology staff and counselors (College goals 3 & 7).

As the needs of students, staff and faculty continue to grow, the campus must find ways to address and meet these needs. With the continued need to upgrade, repair, assists in operating and support technology on the campus, tech support needs to be accessible. Tech support generally roams the campus and works wherever an unoccupied space can be found. However, this practice is not sustainable or secure. Campus technology support needs a secure work space to do repairs and a known and consistent location when support is needed.

The number of counselors working at the campus has grown. Currently, 4 part-time counselors share the same office space sometimes on the same day at the same time. As a temporary remedy to this situation part-time counselors are sharing office space with the Full-time counselor and work space other staff members. This is not an ideal situation since counselors need to a space where confidential information can be shared with students.

Initiative 1.3 Redesign classrooms with movable furniture (Goals 1, 2, 3, 4, 7).

Traditional classroom layouts do not work for every learning environment or every student. Collaborative and flexible work space creates a more active learning environment which supports good andragogy. All classrooms with the exception of one at the Le-Jao are general use rooms. Meaning that they are not specialized for any particular subject. The majority of classroom space at the Le-Jao Campus is shared space, however, instructors have different needs when using the shared space. Movable and flexible furniture will allow instructors to easily customize the learning environment for their particular class. The furniture can be easily reconfigured as classrooms change over from one instructor to another, thus increasing efficiency and strong andragogy practices.

Initiative 1.4 Redesign one classrooms with hybrid computer desks (Goals 1, 2, 3, 4, 7).

Le-Jao is increasing its hybrid course offerings to meet the varying needs of students. According to the College's 2016-17 KPI Scorecard, hybrid classes have a higher student success rate than online classes. In order to meet the needs of students and increase access, success, completion and achievement, the Campus needs to add one more hybrid, computer lab/general use classroom. The campus currently has two classrooms outfitted in this way. By adding one more classroom, more students can be served and instructors will have more options for instructional strategies.

Initiative 1.5 Add Faculty Office Space (Goals 1, 2, 3, 4, 7).

Growing FTES and current programs requires the need for more fulltime faculty. Although none of the disciplines at Le-Jao are proposing to add fulltime positions at this time, the need will materialize and the campus should be prepared. Additionally, the fulltime Philosophy faculty member, as referenced in the 2015-16 Comprehensive Program Review from English and Humanities, does not have office space at Le-Jao, where his division is housed. He currently has office space at the Newport Beach Campus which hinders abilities to collaborate and engage other full-time faculty members in his division.

Initiative 1.6 Add large lecture classroom (Goals 1, 2, 3, 4, 5, 7).

Currently, Le-Jao lacks an effective space to hold large lecture classes. A physical addition to the existing campus would be necessary to fulfil this initiative. The Dean is currently in discussions with the Vice-President of Administrative Services who also sees the need for the large lecture room. This initiative

would require a bond measure and 5-7 years of planning. It is included in this year's Comprehensive Program Review to prepare for District level discussions.

Section 4: Technology Planning

Technology Assessment.

During the 2014-2015 year, **all** of Le-Jao's administrative and classroom computers were upgraded. However the printers in the administrative areas were not updated. The Le-Jao Campus is in need of six (6) new printers that are cost efficient to operate. The need for these printers were explored during the remodel and the Office of Administrative Services as well as the IT department have concurred that the current printers in the administrative areas need to be replaced immediately. Printers in the shared faculty offices areas are also due to be replaced, however the need is not immediate except in the ESL office area which was identified as needing to be replaced in the 2015-16 and 2016-17 program reviews.

Additionally, during the 2015-2016 year, a full AV refresh was completed in all classrooms and the conference room, please see table below. The classrooms and conference room at the Le-Jao Center are now equipped with "Smart Technology". Instructors and staff participated in training for safe and effective use of the new technology. Some part-time faculty still struggle with operating the classroom technology. Instructions have been printed and attached to the technology stations in every classroom. Although the operating instructions are visible and available, some faculty are still challenged as end users and require consistent assistance from the Le-Jao office staff. In response to the repeated and consistent technology assistance required by some faculty, the campus Dean is proposing "Classroom Technology" refresher workshops for all faculty and staff. These "refresher workshops" will occur during the scheduled monthly All Campus meetings and hopefully result in a reduction of technology operation assistance requests. Another intended outcome is to increase the usage of the available technology in the classrooms.

Tracking software, CI Track, was installed in the Student Success Centers (SSC) in fall 2015. Student visiting an SSC login electronically instead of a paper sign-in. This software system provides for more accurate attendance accountability at each of the centers. Every month, SSC employees gather attendance data by running a report generated through CI Track. The report provides information that identifies purpose of visit, duration of the visit, subject related to visit, and time of day. This data is examined and used for effective scheduling of tutors by subject and number of available tutors in heavy traffic hours. Data from CI Track is also used to analyze peak time usage to plan for resources and services in the new Student Resource Center (SRC) adjacent to the newly remodeled SSC in its new location on the west end of 2nd floor.

Data gathered will also be used to inform institution-wide student success efforts as well as aid in generating reports for faculty to promote early alerts and classroom success efforts.

An effective system for student printing is also a goal for all of the Student Success Centers. The Go Print system allows students to pay for their printing needs. Currently, students that visit SSC at any campus utilize the desktop printer at the check-in desk. Student printing has been wasteful and difficult to manage. The approved Go Print is positioned to alleviate the challenges faced in the absence of an institutional printing policy and inconsistent practices due to informal policies. As part of the remodel, two (2) Go Print stations were to be installed in the SRC. Although construction has been completed, the print stations have yet to be installed.

Forward Strategy

The current technology needs for the Le-Jao campus have generally been met. Any outstanding needs have been addressed via the Measure M remodel plan. The following technology items are not part of a 5 year plan, however, it is pertinent to mention them in this format and align them with the 2012-2017 Strategic Technology Plan and 2020 Facilities Master Plan.

- Add Digital Reader Board to front Terrace
- Replace Printers
- Add four AppleTV – Security monitors
- ADD and update Security Cameras
- Blue Emergency Phone
- Go- Print in Student Resource Center

Additional technology needs are minimal, yet align with the Strategic Technology Plan and College Goals. Discussion has begun regarding staffing the Student Resource Center with a part-time Reference Librarian to meet the needs of students who don't require tutoring, yet need to find information as it relates to their course work and develop information literacy skills.
Extend Library services to the Student Resource Center.
Equip small group meeting areas in SRC with technology to advance the needs of students and increase learning and success. Share and retrieve information. Synchronous Participation in meetings remotely Cameras for FT faculty and staff at their office desk to communicate with students and participate in meetings remotely.

SharePoint training for Office staff

Process for executing 5 year plan:
1. Align goals with College planning documents
2. Gather data to support goals
3. Examine internal and external issues and concerns
4. Develop and present recommended strategies to college constituent groups
5. Create and execute action plan
6. Measure success
7. Repeat the process for improvement, feasibility and sustainability

Initiative 2.1 Extend Library Services to Student Resource Center (Technology Plan – Teaching and Learning)

Extending library services to the SRC requires a cost analysis for library personnel, resources, technology, and storage space. Inventory tracking will be needed as the library services expand and resources are available for student to use while in the SRC and /or SSC. Inventory tracking will reduce replacement cost of available resources. At this time it is not clear if the library will be responsible for the implementation of the tracking software or the Le-Jao Campus. Therefore, the initiative is included in this Comprehensive Program Review pending further discussion with the Librarian and Office of Instruction.

Initiative 2.2 Equip Small group meeting rooms in SRC with computer monitors (Technology Plan- Teaching and Learning).

The small group meeting rooms inside the SRC were originally planned with computer monitors mounted to the walls. This plan was not realized, however, technology needs still exist for the spaces. In order to increase teaching and learning and student interaction, either synchronous or asynchronous, beyond the classroom and enhance student success efforts, 23"table top computer monitors for each meeting room would be beneficial. It is not clear if this request should be presented to the Technology Committee since it is part of the Measure M remodel project.

Newport Beach Campus

Executive Summary

Coastline's Newport Beach Campus (NBC) continues to evolve into a dynamic center of learning. Each year since its opening four and a half years ago, NBC's Resident Full-Time Equivalent Student (FTES) has set annual records (see "Resident FTES" table in section 1 below), with growth of over 10% in FTES at NBC over the past two academic years. Facilities use by internal and external groups for meetings and events held on campus has grown annually. While Coastline's overall FTES has grown nicely at 23% over the past 4 years (from 4924 FTES in 2012-2013 to ~6062 FTES in 2016-2017), the disciplines under the NBC Dean have grown nearly 43% in FTES in that same time frame (from 2407 FTES in 2012-2013 to ~3437 in 2016-2017). Coastline's 2020 Enrollment Management Plan calls for additional FTES growth of just over 10% from now to AY2020. To achieve Coastline's 10% FTES growth in that time frame, the academic disciplines under the NBC Dean will likely need to grow by an additional 15% or more in that three-year time frame. Three- to five-year curricular plans for classes offered at NBC include growth in all emphasized programming areas – Visual and Performing Arts, Special Programs, Math, and the Social, Behavior, Natural, and Physical Sciences. This growth will be achieved by the ongoing efforts to make NBC a more welcoming place to learn, work, and visit. These welcoming efforts include additions of food service, additions of color – via furniture choices, ceramic and acoustical tiling, plantings, etc., - additions of out-of-classroom pedagogical space enhancements, improved signage, and continual improvement efforts to improve accessibility of the site for all.

Growth in staff and full-time faculty at NBC has not kept pace with the growth at NBC nor within the disciplines under the auspices of the NBC Dean. Continued anticipated growth of programming and facilities use at NBC and within the disciplines of the NBC Dean will only come to fruition with an accompanying increase in the numbers of staff and full-time faculty members, and additional monies for equipment and supplies. If additional staff and full-time faculty members can be hired over the next three to five years, projected growth of FTES and facilities' rental growth should easily be achievable.

Section 1: Department Planning:

Mission Statement

Overview

The Newport Beach Campus (NBC) is the newest campus of Coastline Community College. While students can take all of their required courses at NBC for their Associate Degree for Transfer, curriculum offerings at the NBC location focus in the areas of science, math, arts, special programs, and law.

Internal Analysis

At this moment in time, the Newport Beach Campus is essentially a Science for Allied Health majors, Arts, Math (SAM), and Special Programs Center. Over the next three to five years, strategic plans call for growth in all curricular areas covered by the NBC Dean. We plan to continue to build momentum in the natural and physical sciences by addition of courses for students with majors in other science areas (example: geosciences) and in engineering, in addition to our plans of adding more technical courses in the areas of arts, music, and, potentially, biotechnology over the next three to five years. In the Special Programs and Services Department, the Adult Education Block Grant will assist the department in area of workforce development for students with intellectual disabilities (ID). The ABI Program will continue to develop partnerships with local universities to expand the services available to students served, and we will also be working on numerous marketing ideas to spread the word on the great work of the ABI program. And, finally, in the Social Sciences areas, growth over the next three to five years will be found in curriculum that expands our connected emphasis to Allied Health and the Human Condition, via likely increased course offerings in the Human Services, Wellness Coaching, Life Coaching, and Addiction Studies areas.

Our two main goals over the next three to five years are 1/ to continue to evolve Coastline's Newport Beach Campus into a STEAM Center and 2/ to continue to build our evening programming at NBC, whereby an evening-only student will be able to take, within a two year time frame, all evening, face-to-face or hybrid courses at NBC that are necessary to obtain the general elective classes for their Associates Degree for Transfer.

Resident FTES (see table below) has grown each year at NBC since its founding. As well, FTES within the disciplines covered by the NBC Dean have grown by 42.8% over the past 4 years (see table below). Growth in the number of full-time faculty members in the disciplines served by the NBC Dean over the past 6 years has greatly aided in that growth.   There have been fourteen (14) full-time faculty added in the discipline-areas of the NBC Dean over the past 6 years: 4 in BIO (Henry, Murray, Salcedo, Fauce), 1 in CHEM (Dupon), 1 in AST/PHYS (Devine), 1 in FN/HLTH/PE (Runk), 2 in MATH (Nguyen and Vu), 1 in SOC/HSVC (Montero), 2.33 in PSYCH (Reagan (0.33), E. Johnson and Quinlan (new 2017)), 0.66 in Special Programs (Reagan), and 1 in ART (D. Lee). Adding these full-time faculty members allowed for added continuity, added energy and focus, and diversification of offerings within each of these discipline areas,

allowing for significant growth. If history repeats itself, addition of more full-time faculty members in additional disciplines over the next three to five years will allow for significant growth in these other disciplines as well.

Discipline Area	2012-13 FTES	~2016-17 FTES	4-year growth* (AY13through AY17)	# of FT Instructors (FTES per FT)
Natural Sciences	941	1280	36.0%	9 (142)
Math	400	702	75.5%	5 (140)
Social Sciences	680	1140	67.6%	5 (228)
VAPA	233	182	-17.6%	2 (91)
Special Programs**	155	135	-12.9%	2 plus 2 Coordinators
Totals:	2409	3439	+42.8%*	

*CCC 4-year growth (2012-13 through 2016-17): ~23.1%

**Special Programs does not include Fairview nor does it account for the vast amount of work that occurs within DSPS serving mainstream students.

FTES per FT faculty member within most disciplines is approximately, on average, between 125 and 150 at Coastline. As noted in the table above, the FTES per FT faculty members in the Social and Behavior Sciences is significantly higher than for other disciplines, indicating that growth of FT faculty members in the Social and Behavior Sciences has not kept pace with growth in FTES in the Social and Behavioral Sciences over the past four years. To maintain our excellence and ability to continue to grow these disciplines, additions of faculty members within these disciplines as soon as is possible is requested and recommended.

Three- to five-year plans by area:

Visual and Performing Arts (VAPA):

- Loss of course repeatability has hurt enrollment numbers in the ART and MUS areas over the past 5 years, resulting in a drop in FTES over this time (see table above).
- Our goal over the next year is to stabilize enrollments and course offerings in ART and MUS, begin building around our core ART and MUS face-to-face offerings, systematically add to our ART and MUS online course offerings, and lay out a 3- to 5-year curricular and community connections plan
- In the 3- to 5-year timeframe, the current plan is to:
    - o Focus on building evening ART and MUS programming, including addition of Ceramics to our evening line-up
    - o A continued focus on growing online courses in VAPA that meet transfer requirements for the UCs and the CSUs, including addition of THEA courses for online that transfer well.
    - o Increase ART and MUS face-to-face and/or hybrid offerings on the more "technical" side - 2-D and 3-D ART and digital MUS

- o Increased focus on the business side of VAPA, including THEA face-to-face classes that can help enhance BUS majors' skill sets
- o Replace the current part-time ART Instructional/lab associate, who currently assists with the Art Gallery and ART courses for both the general population of students as well as ART classes for Special Programs students, with a full-time position to assist with this increased face-to-face programming in ART. Just like lack of laboratory support help in the Natural and Physical Sciences hindered growth of lab science offerings before this year, lack of full-time studio help in ART and MUS will hinder (is hindering) growth of face-to-face and hybrid offerings in ART and MUS (especially of addition of evening Ceramics courses).

Special Programs:

- We are the largest DSPS in the Coast District serving 1500 students across 4 programs and mainstream support. With Coastline's enrollment and FTES growth over the past 4 years has come increased demand for DSPS services within Special Programs. As Coastline continues to grow, and more students enter college with documented disabilities, the need for additional staffing in this area will become paramount to ensure mandated timely and effective student service.
- While FTEs generation in Special Programs and Services Educational Assistance Courses have fallen slightly during the reporting period, the total number of students served by the Department (Programs and Mainstream Support Services) has increased by 12%.
- Acquired Brain Injury Program is one of the best of its kind. Steps, including video documentation of student progress, will be taken over the next three- to five-years to further showcase the good work that is done within this programming, and that documentation work will be used to assist in the marketing of the ABI program.
- The growth area of the ID program will come from the groundwork of the past 3 years of the Adult Education Block Grant (AEBG). One area of emphasis within the AEBG is to create avenues that will allow the ID Program to more strongly focus on curricular programs that will allow students to gain meaningful job placement skills. The first areas of focus of this job placement focused course offerings will be programming in Horticulture and in Porter Services, followed in a year or so by programmatic development of classes in Culinary Arts and Animal Care, with subsequent curriculum for other workplace skill building areas to be added in following years.

Math:

- We have seen strong enrollment growth in our MATH offerings over the past 5 years. Recently, that significant growth has been in the upper level MATH offerings, including Statistics, and Calculus I, II, and III, and Differential Equations classes.
- In the next year, we plan to begin phasing out many of our current developmental MATH pathway courses (MATH 005, 008, 010, 030), while phasing in more of the accelerated MATH developmental pathway courses (MATH 044, 045, and 046/146). Decreasing the number of semesters that a student takes to get through their required college MATH sequences has been shown to allow students to get more quickly into the courses for their majors, and improve the semester to semester retention rates for these students.

Natural, Health, and Physical Sciences:

- In the past 6 years, we have seen the addition of 7 full-time faculty in this area. This has allowed us to broaden our curricular offerings in the sciences, with resulting strong growth in FTES in these disciplines.
- Over the next 3- to 5-years, the plans in this area include:
    - Continual focus on building a STEM Center at the Newport Beach Campus. Following continued evolvement in that process, within three- to five-years, we should begin discussions of whether or not we should also consider the evolution of a full-fledged STEM Center at the Garden Grove Campus.
    - Continual broadening of the course offerings to fill gaps in our science offerings. Examples:
        - Continued addition of Environmental studies courses for science and non-science majors
        - Increased curricular offerings in the Geosciences areas to provide adequate numbers of courses in this rapidly growing career field within science
        - Addition of courses in the "Wellness" and "Life" Coaching areas.
        - Addition of Physics courses for Physical Science and Engineering majors
        - Then, eventually, increasing engineering course offerings for Engineering majors

Social and Behavior Sciences:

- Enrollment in Social and Behavior Sciences courses has increased strongly over the past 5 years at CCC, with FTES in these disciplines growing ~67.6% over the past 4 years (see table above).
- Over the next five years, the plans are to:
    - Grow offerings in the Human Services curriculum. We are the only college with the Coast District to offer these courses, and increasing our efforts and broadening our course offerings here should result in strong growth.
    - In addition to courses in the "Wellness" and "Life" Coaching areas and Human Services, as mentioned above, another area of growth as we build more "Human Condition" programming is in the area of Addiction Studies.
    - To add depth to our curricular offerings in the Social Sciences, we will continue to broaden the course offerings within the Social Sciences to fill gaps in our curriculum to better meet the needs of students. Additions to our curriculum in the Social and Behavior Sciences areas over the next 3- to 5-years could include such courses as:
        - Chicano History
        - LGBT History
        - Latin American History
        - Asian, Asian-American History
        - Native American History
        - Comparative Politics
        - Chinese Politics
        - Statistics for Behavioral Sciences
        - Psychology of Women
        - Cross-Cultural Psychology
        - Psychology of Personality
        - Psychology of Learning
        - Psychology of Gender

- Introduction to Religion
- Additions to our sparse ANT offerings
- Additions to our sparse GEOG offerings
- Sociology courses on Race and Gender
- Human Services courses (as mentioned above)
- Wellness and Life Coaching courses (as mentioned above)
- Addiction Studies courses (as mentioned above)

Newport Beach Campus:

- Three- to five-year plans include:
  - Additions of splashes of color to liven the atmosphere - via furnishings (such as tables, chairs, umbrellas), tiles (both ceramic and acoustical), plantings, etc.
  - Other enhancements to enhance our welcoming environments via improved signage and continual improvements to accessibility for all
  - Addition of a permanent food service provider
  - Addition of learning community study spaces outside of the classrooms for small study groups to gather, including addition of moveable whiteboards to these areas
  - Addition of wind breaks to "warm" areas of campus to make them more conducive to student gathering
  - Work with the Associated Student Government to bring "things to do" to campus – events, games, game areas. Research has shown that the longer a student stays on campus, the more successful, statistically, they are likely to be academically.
  - Continuing work with community groups to bring campus to life for our surrounding community, with special emphasis on the Art Gallery events connecting us to the community at large. Weekly noon art lecture series during the academic year, summer workshops, and Gallery openings are increasingly popular and generate larger and larger crowds—both the general public as well as local Art benefactors.
  - Growing the connection between the good work being done by the Veterans' Resource Center and the overall NBC efforts of community involvement and student success.

Other:

- **Telecourse Upgrades**: A number of telecourse courses in the Math, Natural Sciences, and Social Sciences areas are in need of significant upgrading. Given that we will be offering said courses for a number of years yet, it behooves us to systematically upgrade their excellence over the next three years.

Table X *Number of Sections*

Sections	Summer	Fall	Spring	Annual
2012-2013			79	79
2013-2014	24	90	92	206
2014-2015	20	107	111	238
2015-2016	34	124	110	268
2016-2017	34	114	109	257

Table X *Enrollment*

Enrollment (Census)	Summer	Fall	Spring	Annual
2012-2013			1,727	1,727
2013-2014	426	1,787	1,709	3,922
2014-2015	385	1,890	1,975	4,250
2015-2016	522	2,180	1,890	4,592
2016-2017	581	1,903	1,866	4,350

Table X *Resident FTES*

FTES	Summer	Fall	Spring	Annual
2012-2013			209	209
2013-2014	51	219	202	472
2014-2015	49	233	222	505
2015-2016	63	262	223	548
2016-2017	78	240	241	559

Table X Fill Rates

Fill Rates	Summer	Fall	Spring	Annual
2012-2013			73.7%	73.7%
2013-2014	57.1%	69.9%	63.9%	65.6%

2014-2015	63.4%	66.3%	67.7%	66.7%
2015-2016	59.9%	64.7%	65.4%	64.4%
2016-2017	68.6%	67.5%	66.3%	67.1%

Table X.FTES/FTEF

FTES/FTEF	Summer	Fall	Spring	Annual
2012-2013			422	422
2013-2014	330	393	333	358
2014-2015	365	353	336	346
2015-2016	357	338	318	331
2016-2017	375	351	345	352

Student

Newport Beach Center Enrollment

About half (47.2%) of all survey respondents have previously or are currently **taking a course** at the **Newport Beach Center**.

Physical Classrooms, Maintenance, Safety, and Technology

Respondents were asked to indicate their level of agreement with the statements in Table X about physical classrooms, maintenance, safety, technology at the Newport Beach Center.

Table X. *Newport Beach Maintenance and Safety*

Answer Options	Agree	Disagree	Response Count
Classrooms, labs, restrooms, and service areas are clean	97.5%	2.5%	243
Classrooms, equipment, and furniture are well maintained	97.5%	2.5%	243
Classroom temperature is comfortable	89.3%	10.7%	243
Parking is adequate and well maintained	96.7%	3.3%	242
Newport Beach site is safe	99.2%	0.8%	242
Technology in the classrooms meet my learning needs	97.5%	2.5%	238

Access to technology (Wi-Fi and computers) is adequate	87.8%	12.2%	238

The majority of respondents (97.5%) agree that classrooms, labs, restrooms, and service areas are **clean** at the Newport Beach Center. Similarly, 97.5% agree that the Center's classrooms, equipment, and furniture are **well maintained**. Additionally, 89.3% of respondents agree that the classroom temperature is **comfortable**, 96.7% agree that parking is **adequate** and **well maintained**, and 99.2% agree that the Newport Beach site is **safe**.

Overall, the majority of respondents are **satisfied** with the **technology** at the Newport Beach Center. Specifically, 97.5% of those respondents who have taken a course at the Newport Beach Center **agree** that technology in the classrooms **meet** their **learning needs**, and the majority (87.8%) of respondents agree that **access** to **technology** (Wi-Fi and computers) at the Newport Beach campus is **adequate**.

Qualitative Feedback

Those respondents who provided commentary indicated that the **Wi-Fi** signal at the Newport Beach sites is **difficult to access** and **weak**. Also, the overall perception of classroom temperature is that it is too **cold** at all three sites.

Primary Mode of Transportation

Students who indicated that they have visited Newport Beach Center were asked to specify their primary mode of transportation to the campus. The results are shown in the table below.

Table X. *Primary Mode of Transportation to Newport Beach Center*

Primary Mode of Transportation	Percent
Car	90.1%
Bus	7.0%
Train	0.0%
Other	2.9%
Total	**242**

Students' primary mode of transportation to Newport Beach Center is a **car**, with over 90.0% of respondents reporting that they primarily commute to Newport Beach Center via car. The majority of respondents who indicated that their primary mode of transportation was one **other** than a car, bus, or train indicated that they **walk** to campus. Additional responses included getting dropped off and riding a bicycle or motorcycle.

Typical Commute Time

Students who indicated that they have visited the Newport Beach Center were asked to specify their typical commute time to the campus. The results are shown in the table below. The majority of respondents' typical commute time to the Newport Beach campus is **45 minutes or less**.

Table X. *Typical Commute Time*

Typical Commute Time	Response Percent
Less than 15 minutes	18.7%
15 to 30 minutes	32.0%
31 to 45 minutes	24.5%
46 minutes to 1 hour	13.7%
More than 1 hour	11.2%
Total	**241**

Service Area Outcome(s)

Table X *SAOs*

SAO	Measures/Targets
Provide a welcoming environment that provides access to college service and information	**Measure:** Survey focused on access **Target:** 80% are satisfied with access to services and information
Provide a safe and clean environment	**Measure:** Survey focused on safety and cleanliness **Target:** 80% are satisfied with safety and cleanliness of the center
Assess the efficiency of the room usage	**Measure:** Efficiency ratios/ fill rates **Target:** Increase course room usage efficiency

SAO 1. Table X shows that all respondents indicated an 87%+ rate of agreement to welcoming environment that provides access to college service and information

SAO 2. 99.2% of students feel the site is safe.

SAO 3. Fill rates increased from 64.4% to 67.1% and FTES/FTEF rations increase from 331 to 352.

External Compliance

Over the past year, a number of steps have been taken to improve safety for students, faculty, and staff in laboratory and art studio courses. Such steps included working with Kevin Pegg from the District's Safety Compliance Office to inspect each science lab and art studio, and provide us a working report to better our procedures going forward. In addition, we were given funding to hire a second full-time instructional lab associate, which will allow us to spend less time in frantic lab coverage mode and more time on improving coverage for lab courses and enhancements of safety discussions, signage, training, and manual creation. Over the next year, in the area of safety, we are already taking steps to purchase additional safety equipment, to provide better safety signage, to create better safety manuals, and to work with Kevin Pegg to provide more safety trainings for lab and studio staff and faculty. As well, in the past few months, one of our Classified Staff professionals has completed the safety in the kitchen course so she could be our onsite certified kitchen health person.

Gaps identified: 1. This section should include "ADA compliance regulations" for all parts of Program Review throughout the College. 2. For increased safety, we need to revisit that everyone with an office should have a lock on their doors, that can be locked from the inside. 3. Additionally, the doors of the classrooms are supposed to be programmed with a locking mechanism from the INSIDE of the doors and will not require personnel to open doors in order to lock our doors in the case of emergency.

Progress on Initiative(s)

Table X *Progress on Forward Strategies*

Initiative(s)	Status	Progress Status Description	Outcome(s)
Improve Student Services, including Additional Space for tutoring, lunch and other services for students	Completed	Tutoring space was identified within the Student Success Center to provide services for students. Additionally, counseling, financial aid, and admissions service is available throughout the semester.	This provided students access to services and reflects in usages.
Implement a card system (CI Solutions) in the Student Success Center to assist staff with tracking information for future data analysis to help the Center run successfully and smoothly. .	Completed	CI Solution has been implemented	Attendance continues to be collected and assessed
Implement card system in the SSC to allow pay to print copies for students	In progress	It is in progress.	There needs to be set-up and have training to be able to use it
Reconfigure administrative work space and provide additional faculty work stations	Completed	Established full-time faculty offices: 5-science, 6-math, 6-general, 4-art, humanities and law, with room for limited growth, plus 6 work stations for part-time faculty (hoteling) use.	Completed
Continue to work with the Office of Instruction to increase site-based offerings at NBC that support STEM transfer degrees, certificates and other structured pathways.	Completed	Courses have been added in STEM fields	There has been an increase in enrollment and sections in STEM
Work with Math faculty to develop an onsite and online Math Boot Camp for those students who are not meeting college level math based on assessment testing.	Completed	The second round of boot camps has been conducted	The performance of the student shows positive retention. All 26 students completed the course, and 69% received a C grade or higher.
To provide excellent and timely service to students, faculty, staff and the community.	In progress	In progress	Addition of staff is necessary to continue progress. New, colorful furniture purchased for second floor common areas. Colorful furniture additions anticipated for first floor in the near future. Negotiations with

			permanent food vendor in the works. Working with ASG to bring things to do - games and activities - to NBC. Art Gallery programming continues to expand to provide connections to local communities.

Response to Program/Department Committee Recommendation(s)

Table 1.6 *Progress on Recommendations*

Recommendation(s)	Status	Response Summary
Dept. conduct additional assessments to support planning	Addressed	Surveys have been conducted college wide by location
Dept. strengthen the SAO assessment process and reports data on timely basis	Addressed	SAOs have been reviewed through two cycles
Dept. discuss the use of SAO and summarizes the ongoing dialog of outcome and achievement data.	Addressed	Dean working with various constituency groups in various meetings, progress is documented in writings, and shared with applicable constituents.

Department Planning and Communication Strategies

New permanent Dean at NBC has implemented wide-ranging strategies to improve informational flow to various constituency groups. These strategies include, but are not limited to:

1. Creation of email groups for FT faculty, FT staff, PT faculty, and PT staff so that communication can be quickly disseminated to various constituency groups. Example: PT faculty and FT faculty lists can be used to quickly send information of matters of importance to teaching and instruction, such as information on No Shows, Last Date of Attendance, Regular and Substantive Interaction, etc.
2. Once per semester, NBC holds a "Collegium" of all employees to discuss strategic plans, colleges-wide initiatives, and is used as a meet and greet of each other and of colleges-wide staff and programming. Notes are summarized from these brainstorming sessions and disseminated.
3. Collective NBC Dean's Dept. Chair and Program Coordinator meetings are also held with the NBC Dean once per semester to discuss big picture concerns, and each NBC Dept. Chair and Program Coordinator meets with the NBC Dean frequently (via face-to-face and via email) to discuss individual departmental level curricular concerns. Big picture curricular thoughts and progress and planning are shared with the Dept. Chairs by the NBC Dean as the individual semesters progress and at the conclusion of each semester.
4. NBC Dean's office staff discusses work flow on a daily basis, and through more formal meetings every couple of months.

5. Each classified staff professional meets with the NBC Dean for their annual review, and the Dean follows up quarterly with each classified staff member to discuss how their workplace goals and professional development helps NBC and CCC reach our global goals and plans.
6. Comprehensive and annual program reviews are shared widely with FT faculty and FT classified staff for their collective feedback.
7. Celebrations are held by various programs to celebrate our accomplishments, and the NBC Dean has implemented an end-of-the-academic year celebration to showcase our past year's accomplishments.

Forward Strategy

These strategies have been thoroughly discussed in sections above and below. They are presented here again only in summary:

1. Student Success: "Warming" of NBC to make it more conducive to student success. Research shows that the longer a student stays on campus and the more involved the student is on campus, the higher the student's statistical chance at success. "Warming" plans include addition of colorful and comfortable furniture, addition of permanent food service provider to campus, enhanced out of the classroom pedagogical spaces, working with ASG to provide additional events and play areas on and around campus, continued improvements to accessibility for all, and additions of better lighting, electrical outlets, signage, and color to enhance the experience of being at NBC.
2. Retention: Block scheduling has been implemented at NBC so that students can build a more robust face-to-face (or hybrid) schedule, with fewer class conflicts due to the block scheduling, and plans call for rounding out of evening offerings so that an evening-only student can take all their required general elective classes, within a two-year time frame, to complete their Associates Degree for Transfer general electives via evening offerings at NBC.
3. Retention: Our curricular offerings are too thin in a number of disciplines. Examples: Our offerings in PSCI, GEOG, ANTH, and others are too thin to offer sufficient classes to a student interested in learning more in those fields. Thus, students need to look elsewhere to get more than the basic introductory courses. Solution: Three- to five-year plan of making a solid, yet still core, curricular offerings in each discipline.
4. NBC is a SAM Center now, STEAM Center in the future. Currently, NBC's science curriculum supports largely Allied Health majors. Additions of faculty in BIO, PHYS/AST, and CHEM over the past few years have allowed us to broaden that perspective a touch. With a few additional courses, such as more Environmental Science courses, courses in Physics for Physical Science and Engineering majors, more courses in GEOL and GEOG for the Geosciences, and addition of a small set of courses for Engineering majors, plus additional dialog between the Science faculty and the Art faculty, NBC will be transformed progressively to a STEAM Center, especially as we add more technical courses for ART and MUS to our course offerings.
5. Growth in course and certificate offerings over the next five years will allow us to enhance our connections of the Allied Health offerings to support other "The Human Condition" offerings such as in the areas of Human Services, Wellness Coaching, Life Coaching, and Addiction Studies, all areas seeing great job growth opportunities.

6. Adult Education Block Grant work has put us on a strong path of planning for workplace skills development for our ID and ABI populations. Future curricular offerings in this area will showcase our curriculum to workplace efforts.

Equipment additions needed to meet our five-year plans as outlined above:

Year 1 (AY 2019):

1. 3-D printer – ART and BIO (~$6000). To enhance collaborations among the Arts and the Sciences, and provide equipment for our 3-D (technology) ART course offerings.
2. -80 degree (^{o}C) freezer – table top version (~$11,000) (for storage of microbiology strains. This will save money in the long run, and allow diversity of microbes studied.)
3. Three (3) Spec 20s for chemistry lab (~$2000 each; total: ~$6000 plus taxes) at NBC (to support additions of CHEM 180/180L and 185/185L at NBC)
4. Scan-Tron machine (the one on campus is ~25 years old). The one on campus is used by numerous instructors at NBC to grade quizzes and exams. The current machine is reaching the end of its repairable lifetime.
5. High Speed Scanner for Special Programs to convert all paper student files (~1500/year) to electronic versions
6. Window blind/screen for NBC Room 320, as late morning and sun makes seeing the classroom's whiteboard and projection screen extremely difficult. (We are being told this is already in the process, but we have been told that for ~1 year.)
7. Replacement of tattered window blinds on doors leading in to Room 306 (Main Office) at NBC.
8. Putting locks (with ability to badge-open) on office doors (Two professor office doors and Dean's office door – rooms 307, 313, and 314) within the Main Office – Room 306 at NBC.
9. White boards for learning community, enhanced pedagogical spaces out of the classroom (4 x $350 each, total of $1400)
10. Large glass, lockable display case for fac/staff photos so study know who is who on campus.
11. Continued enhancement of our welcoming environment via improved signage and accessibility improvements throughout the site (via work of Coastline's M&O team)
12. Additions of "color" to first floor Art corridor area (Examples: replacing some of the black acoustical ceiling tiles with more vibrant primary colored ones, addition of tiles around the display windows, addition of colorful furniture, etc.) and making the area more conducive to study (round tables, better lighting, more electrical outlets, study worthy seating, etc.)
13. With assistance from ASG, add large outdoor games and gaming areas to encourage students to gather and stay on campus

Year 2 (AY 2020):

1. Cadaver lab and cadaver lab equipment
2. Replacement of worn out equipment – BIO models, BIOpacs, hot plates, stir plates, balances, microscopes, etc. Anything that cannot be bought with Lottery Funds. Ongoing, estimated cost: $10,000 annually.

3. Flexible classroom furniture for rapid rearrangement of classrooms and hide-away computer stations
4. Three iMACs for ART (~$2500 each for total of $7500)
5. Laser Cutter/Printer - 2-D and 3-D ART - Glowforge Pro, ~$6,000
6. Continued enhancement of our welcoming environment via improved signage and accessibility improvements throughout the site (via work of Coastline's M&O team)
7. Cushions for the large, round concrete structures in the middle of the 2nd floor outdoor space
8. Enhancements to the student lounge - more outlets, more electricity, improved functionality of the space via built in, glass walled small group areas, with whiteboards (see Law's Program Review for more detail)
9. Enhancements to the student success center - improved functionality of the space (improved furnishings, computer stations, study areas, lighting, etc.)
10. Continued additions of "color" to first floor Art corridor area (Examples: replacing some of the black acoustical ceiling tiles with more vibrant primary colored ones, addition of tiles around the display windows, addition of colorful furniture, etc.) and continuing to make the area more conducive to study (round tables, better lighting, more electrical outlets, study worthy seating, etc.)

Year 3 (AY 2021):

1. Addition of GEOL lab materials for increased F2F Geosciences courses
2. Replacement of worn out equipment – BIO models, BIOpacs, hot plates, stir plates, balances, microscopes, etc. Anything that cannot be bought with Lottery Funds. Ongoing, estimated cost: $10,000 annually.
3. Replacement of all office (faculty and staff) computers and computer lab computers
4. Addition of a Gas-fired kiln to expand offerings in Ceramics to round out and advance our Art (Ceramics) curriculum

Years 4 and 5 (AYs 2022 and 2023):

1. Addition of science lab space at NBC (3rd floor conversion of 315 and 316) and/or

Addition of science lab space at GGC (also 3rd flo

Section 2: Human Capital Planning

Staffing

Table 2.1 Staffing Plan

Year	Administrator	Management*	F/T Faculty	P/T Faculty	Classified	Hourly
Previous year 2016-17	Dean (1)	0	Full-time faculty (26)	Part-time instructors (~135)	Classified Staff – 8 FT, 1 PT	38
Current year 2017-18	Dean (1)	0	Full-time faculty (26)	Part-time instructors (138)	Classified Staff – 9 FT, 1 PT	38
1 year 2018-19	Dean (1)	0	Full-time faculty (29)	Part-time instructors (~125)	Classified Staff – 11 FT	36
2 years 2019-2020	Dean (1)	0	Full-time faculty (32)	Part-time instructors (~115)	Classified Staff – 12 FT	35
3 years 2020-2021	Dean (1)	0	Full-time faculty (35)	Part-time instructors (~110)	Classified Staff – 12 FT	35

*The two SPED Program Coordinators are included within the F/T Faculty numbers.

Faculty and Staff additions needed to meet our five-year plans as discussed above:

I. **Required Staff additions to support planned growth**:
A. **Year one** (AY 2019) proposed Staff additions:
1. NBC Dean's office staff - replace part-time typist clerk with a full-time position. The Dean's office staff has been at 2.5 positions since the opening of NBC, despite large workload increases in the subsequent four and 1/2 years since NBC opened. In those 4.5 years, the number of FT faculty has grown, the number of part-time instructors has grown, the number of requests for facility use has grown substantially, and visits and phone calls from prospective students and community members has increased. All of this growth has stretched the Dean's Office staff ability to handle all the demands in a timely and customer-/visitor-friendly manner. Therefore, an increase of The Dean's Office Staff to 3.0 positions is requested.
2. Art - replace part-time instructional/lab associate with a full-time position. The current position, which is approximately 2/3 time (although demand for the staff person's time exceeds that amount significantly), assists with the ART gallery exhibits' set-up and tear-down and the staffing for open Gallery hours, as well as covering studio prep for general ed. ART courses and for studio prep for SPED ART classes. With planned growth in evening ART course offerings (especially with the planned addition of Ceramics classes to the evening curriculum) and technical face-to-face MUS curricular programming and in growth of face-to-face/hybrid 2-D and 3-D ART courses, and continued expansion of ART Gallery events and ART workshops to draw the community further into NBC, the request is to expand this position to a FT 1.0 one. Position classification: E-32

3. Special Programs – addition to staff to handle increased requests for accommodations by students. CCC FTES has grown by 23% since 2012-2013, and is planned to grow an additional 10% by 2020. This growth in student population has stretched thin the DSPS office as it attempts to provide excellent, and timely, (mandatory) service to our growing number of students who request services and have a verifiable disability and the associated time needed to process, track, and accommodate these students. Therefore, a 1.0 FT Academic Counselor position in Special programs is requested to support this increased demand.

B. **Year two** (AY 2020) proposed Staff additions:

4. Additions of science lab face-to-face (F2F) offerings were on hold until a second full-time instructional lab associate was approved for hire for this year (AY 2018). Because we were able to add this FT lab instructional associate, we added three F2F lab science courses to CCC for Fall 2017. An additional two more F2F science lab courses will be added to Spring 2018 (the Fall 2017 lab courses will also be offered in Spring 2018, for a total of 5 additional lab courses for Spring 2018). Beyond these five added F2F lab courses, additional F2F lab courses (in CHE, PHYS, BIO, and GEOL) are likely in Fall 2018 and beyond. We currently have two FT instructional lab associates and two part-time lab assistants (28 hr/week, 150-day employees). This request is for addition of a third 28.0 hr/week, 150-day lab assistant in Year 2.
5. Special Programs – workforce development outreach program specialist. As programming in workforce (vocational) development comes into full operation by AY 2020, it will be imperative to have a FT Outreach Specialist to guide the student recruitment efforts of this work.

C. **Year 3** (AY 2021) proposed Staff additions:

6. FT Typist Clerk Intermediate in Special Programs – continued growth in student populations (mainstream, ID, ABI) will warrant addition of a second FT Typist Clerk to handle the ever-growing workload within Special Programs.
7. Addition of a FT Classified Staff Manager in Special Programs - again, continued growth in student populations (mainstream, ID, ABI) will warrant addition of a FT Classified Staff Manager to handle the ever-growing workload within Special Programs.

D. **Years 4 and 5** (AY 2022 and 2023) proposed Staff additions:

8. By Spring 2021, we will be at or near full lab usage (Fall, Spring, and Summer), especially at NBC. By Spring 2019, we likely will not be able to offer any additional CHEM lab courses due to no available CHEM lab times (at both GGC and NBC), hindering our ability to serve Science and Engineering students. It is also imperative that as we grow PHYS programming and GEOL programming and eventually Engineering programming, that we have adequate lab science space for these offerings (as opposed to a converted dance studio where we current house the PHYS

labs). The facilities proposal (see below) is requesting additional lab space be built at NBC and/or GGC in AY 2022. To allow for efficient management of these additional labs, a third FT lab instructional associate is requested at that time.

II. **Required FT Faculty (in approximate "to be added" order) in the disciplines covered by the NBC Dean to achieve proposed growth**. Note: the assumption here is that no retirement, departure, or change in classification will take place over the next four to five years. If a retirement, departure, or change in classification does occur, that position will move rapidly up the list to become a top priority for immediate replacement.

Note: For most disciplines at Coastline, there is ~125 to 150 FTES for each full-time faculty member.

A. **Year one** (AY 2019) proposed FT faculty additions:
1. HIST - We currently have only 1 FT here, despite nearly 300 FTES. Another FT instructor is needed here to provide long-term stability, continuity, and diversity of curricular offerings. HIST has served mainly in a supporting role for other disciplines, but should branch out in course offerings to solidify its offerings for the first two years for HIST majors.
2. GEOL and natural science GEOG - due to a retirement, no FT here. 135 FTES in GEOL alone in AY 2017. Geosciences is a growing area of jobs in the science field. A FT employee is needed here to guide its growth (FTES has risen ~50% over the past 4 years in these disciplines at CCC.), especially as we fill in the course offerings gaps for geosciences majors face-to-face (or hybrid) at NBC.
3. SOC/HSVC - Combined FTES in these two areas is over 250. There is a lot of growth potential in both areas as we move forward. Currently, there is only one tenure-track FT covering both areas. Addition of a second FT here would allow one FT to focus on SOC growth and the other to focus on HSVC growth. FTES in HSVC is likely to double over the next few of years as we broadening our offerings in that area (neither OCC nor GWC offer courses in HSVC allowing us to provide key curricular leadership within the District in this area). This growth will be driven by having a FT tenure-track in place helping us steer the marketing and discipline direction.

B. **Year two** (AY 2020) proposed FT faculty additions:
4. Physics - current personnel (one FT instructor) is trying to grow both AST and PHYS. AST has grown substantially (more than tripling in FTES since 2012-2013) and can continue to grow if personnel can focus on that area. PHYS needs a FT person to help in its growth as we continue to add majors in the Physical Sciences (especially as we add GEOL programming) and provide adequate PHYS offerings face-to-face and hybrid for engineering majors.
5. FN/HLTH/PE/GERO/KIN/Aging/Wellness Coaching/Life Coaching - With a new, tenure-track FT currently in her third year, energy is being placed and growth in FTES in these disciplines is coming to fruition and is sure to continue. Addition of areas of emphasis in Wellness Coaching and Life Coaching will require addition of a second FT. Currently, ~290 FTES take courses in these areas, all covered by one tenure-track FT. A second FT in place will help grow the offerings in these areas.
6. ANTH and Cultural GEOG - No FT here, but serving approximately 100 FTES annually in ANTH alone. Addition of a FT here will allow us to increase the depth of offerings in this area, which has

grown significantly in FTES (more than doubling) over the previous 4 years. Our curricular offerings in this area are threadbare and can easily be diversified with a FT to guide the planning.

C. **Year three** (AY 2021) proposed FT faculty additions:

7. MUS - currently there is no FT here. With steady growth of online MUS offerings planned over the next few years, and increased emphasis in years 3 through 5 of the strategic plan in technology curriculum for MUS, a FT will be needed here for long-term guidance and solidification of programming in MUS.
8. PSYC - currently, there are three tenure-track FT here – one in year 5 (split appointment with Special Programs), one in year 3 and one just starting. All these new FT are bringing energy to this area. That energy and broadening curricular offerings, along with addition of Wellness and Life Coaching programming, and addition of Addiction Studies programming, an additional FT here will be warranted. Already, PSYCH serves 365 FTES annually (up over 75% in FTES since 2012-2013).

D. **Year four** (AY 2022) proposed FT faculty additions:
9. Continued growth in MATH will warrant additional FT. MATH FTES has grown 75% since 2012-2013. Currently MATH serves over 700 FTES and have 5 FT faculty. A reasonable growth expectation of another 20% over the next 4 years, will add ~150 FTES in MATH, sufficient numbers to warrant a sixth FT MATH faculty. Our most recent growth has been in upper level (Calc. level) MATH courses. As we add more programming for Physical Science majors and Engineering majors, we expect to see continued higher demand for upper level MATH courses, including online, face-to-face, and hybrid offerings.
10. Continued growth in BIO, ECOL, and MRSC will warrant additional FT by Year 4 of this plan. With additions of a broad spectrum of FT BIO faculty over the past six years, we have been able to broaden our BIO, MRSC, ECOL offerings to serve science majors, with additional lecture only and lecture/lab course offerings, across a wide variety of science majors. Many of those new curricular offerings are filling or nearly filling in their first offerings. Typically, that level of enrollment takes a few semesters to build, indicating that there is significant unmet (face-to-face and online) demand for these additional courses. Since there is a strong demand for these expanded offerings, and BIO, MRSC, and ECOL should grow substantially in FTES over the next three years, which should warrant addition of an additional FT in BIO by year 4.

Professional Development

Below is just a sampling of the many, many ways that faculty and staff took over the past year to enhance their skills. Faculty continue to seek PD opportunities that enhance their pedagogical skills, their ability to help students succeed, and which help further connect our courses to the larger CA institutions of higher learning. While, staff continue to seek PD opportunities to enhance their job skills.

Table 2.2 *Professional Development*

Name (Title)	Professional Development
Deborah Henry	Western Neurosurgical Society '16 Mtg.
Son Nguyen	AMATYC
Lisa Lee	AMATYC
Son Nguyen	CA Math Council South Fall Conf
Fred Feldon	AMATYC
Hao-Nhien Vu	CA Math Council South Fall Conf
Chau Tran	Creating Access & Equity-Norwalk
Son Nguyen	CA Math Council So. Spring Conf
Hao-Nhien Vu	CA Math Council So. Spring Conf
Jane Bauman	Art Palm Springs
David Lee	Art Palm Springs
Tanya Murray	Costa Rica Hispanic Assn Conf
Laurie Runk	Am. College of Sports Med Mtg.
Jean Dupon	Two Year College Chem Consortium
Chau Tran	CA Math Council South Spring Conf
Laura Enomoto	Missouri Valley Hist. Conf,Omaha, NE
Chau Tran	MyOpenMath Whittier
Muhbab Khan	Online Teaching Conf, Anaheim

BSI BUDGET	
NAME	LOCATION
Son Nguyen	AMATYC
Fred Feldon	AMATYC
Lisa Lee	AMATYC
Son Nguyen	CA Math Council So. Spring Conf

Part-Time Faculty Union CCA	
Cathy Breslaw	Online Teaching Conf, Anaheim

PD for Special Programs over the past year included:

2016-2017

Roberta Adler	Western Regional Chapter American Music Therapy Association Conference	March 2016	
Heather Cordovil	City of Fountain Valley Senior Expo	June 2016	Exhibitor
Katie Stubblefield	American Art Therapy Association Annual Conference	July 2016	
Debra Barrett	American Art Therapy Association Annual Conference	July 2016	
Michelle Wild	Technology Rehabilitation: A Hands On Course in Assistive Technology	August 2016	Presenter
Evette Reagan	American Psychological Association 2016 Annual Convention	August 2016	
Erin Crowley	Treating Problem Behavior After Traumatic Brain Injury	September 2016	
Nancy Jaeger	Arthritis Foundation's Walk With Ease Program Leader Training	October 2016	
Katie Stubblefield	California Association on Postsecondary Education and Disability Conference	October 2016	
Debra Barrett	California Association on Postsecondary Education and Disability Conference	October 2016	
Melanie Lavering	California Association on Postsecondary Education and Disability Conference	October 2016	
Evette Reagan	California Association on Postsecondary Education and Disability Conference	October 2016	

Willa Vo	Brain Injury Association of California Med-Legal Conference	November 2016	Presenter/Exhibitor
Janel Davis	Brain Injury Association of California Med-Legal Conference	November 2016	Presenter/Exhibitor
Michelle Wild	Brain Injury Association of California Med-Legal Conference	November 2016	Presenter/Exhibitor
Kristi Pero	Brain Injury Association of California Med-Legal Conference	November 2016	Presenter/Exhibitor
Roberta Adler	American Music Therapy Association's Conference	November 2016	
Evette Reagan	DSPS All Directors Training	February 2017	
Celeste Ryan	DSPS All Directors Training	February 2017	
Beth Syverson	Autism Conference	February 2017	
Michelle Wild	American Congress of Rehabilitation Medicine On-Line Training Course	April 2017	
Jennifer Leath	American Congress of Rehabilitation Medicine On-Line Training Course	April 2017	
Erin Crowley	American Congress of Rehabilitation Medicine On-Line Training Course	April 2017	
Janel Davis	American Congress of Rehabilitation Medicine On-Line Training Course	April 2017	
Sheena Publico	American Congress of Rehabilitation Medicine On-Line Training Course	April 2017	
Alique Bedikian	American Congress of Rehabilitation Medicine On-Line Training Course	April 2017	
Willa Vo	American Congress of Rehabilitation Medicine On-Line Training Course	April 2017	
Michelle Wild	Williamsburg Traumatic Brain Injury Conference	April 2017	Presenter
Melanie Lavering	California Association on Postsecondary Education and Disability Spring Regional Conference	April 2017	
Michelle Wild	California Psychological Association Conference	April 2017	Presenter
Willa Vo	California Psychological Association Conference	April 2017	Presenter
Janel Davis	California Psychological Association Conference	April 2017	Presenter
Katie Stubblefield	California Association of Post-Secondary Education for Disabled Students (CAPED)	October 2017	Presenter
Debra Barrett	California Association of Post-Secondary Education for Disabled Students (CAPED)	October 2017	Presenter
Melanie Lavering	California Association of Post-Secondary Education for Disabled Students (CAPED)	October 2017	
Celeste Ryan	California Association of Post-Secondary Education for the Disabled Students (CAPED)	October 2017	
Evette Reagan	California Association of Post-Secondary Education for Disabled Students (CAPED)	October 2017	Presenter
Elizabeth Jugle	California Association of Post-Secondary Education for Disabled Students (CAPED)	October 2017	

Faculty will be encouraged to continue to seek PD opportunities that enhance their pedagogical skills, their ability to help students succeed, and which help further connect our courses to the larger CA institutions of higher learning. Staff will continue to seek PD opportunities to enhance their job skills. All will continue to have access to safety trainings and proper workplace evacuation drills.

Forward Strategy

Faculty and Staff additions needed to meet our five-year plans as discussed above:

I.   **Required Staff additions to support planned growth**:

A.   **Year one** (AY 2019) proposed Staff additions:

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B.   **Year two** (AY 2020) proposed Staff additions:

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C. **Year 3** (AY 2021) proposed Staff additions:

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D. **Years 4 and 5** (AY 2022 and 2023) proposed Staff additions:

8. By Spring 2021, we will be at or near full lab usage (Fall, Spring, and Summer), especially at NBC. By Spring 2019, we likely will not be able to offer any additional CHEM lab courses due to no available CHEM lab times (at both GGC and NBC), hindering our ability to serve Science and Engineering students. It is also imperative that as we grow PHYS programming and GEOL programming and eventually Engineering programming, that we have adequate lab science space for these offerings (as opposed to a converted dance studio where we current house the PHYS labs). The facilities proposal (see below) is requesting additional lab space be built at NBC and/or GGC in AY 2022. To allow for efficient management of these additional labs, a third FT lab instructional associate is requested at that time.

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1. HIST - We currently have only 1 FT here, despite nearly 300 FTES. Another FT instructor is needed here to provide long-term stability, continuity, and diversity of curricular offerings. HIST

has served mainly in a supporting role for other disciplines, but should branch out in course offerings to solidify its offerings for the first two years for HIST majors.

2. GEOL and natural science GEOG - due to a retirement, no FT here. 135 FTES in GEOL alone in AY 2017. Geosciences is a growing area of jobs in the science field. A FT employee is needed here to guide its growth (FTES has risen ~50% over the past 4 years in these disciplines at CCC.), especially as we fill in the course offerings gaps for geosciences majors face-to-face (or hybrid) at NBC.

3. SOC/HSVC - Combined FTES in these two areas is over 250. There is a lot of growth potential in both areas as we move forward. Currently, there is only one tenure-track FT covering both areas. Addition of a second FT here would allow one FT to focus on SOC growth and the other to focus on HSVC growth. FTES in HSVC is likely to double over the next few of years as we broadening our offerings in that area (neither OCC nor GWC offer courses in HSVC allowing us to provide key curricular leadership within the District in this area). This growth will be driven by having a FT tenure-track in place helping us steer the marketing and discipline direction.

B. **Year two** (AY 2020) proposed FT faculty additions:

4. Physics - current personnel (one FT instructor) is trying to grow both AST and PHYS. AST has grown substantially (more than tripling in FTES since 2012-2013) and can continue to grow if personnel can focus on that area. PHYS needs a FT person to help in its growth as we continue to add majors in the Physical Sciences (especially as we add GEOL programming) and provide adequate PHYS offerings face-to-face and hybrid for engineering majors.

5. FN/HLTH/PE/GERO/KIN/Aging/Wellness Coaching/Life Coaching - With a new, tenure-track FT currently in her third year, energy is being placed and growth in FTES in these disciplines is coming to fruition and is sure to continue. Addition of areas of emphasis in Wellness Coaching and Life Coaching will require addition of a second FT. Currently, ~290 FTES take courses in these areas, all covered by one tenure-track FT. A second FT in place will help grow the offerings in these areas.

6. ANTH and Cultural GEOG - No FT here, but serving approximately 100 FTES annually in ANTH alone. Addition of a FT here will allow us to increase the depth of offerings in this area, which has grown significantly in FTES (more than doubling) over the previous 4 years. Our curricular offerings in this area are threadbare and can easily be diversified with a FT to guide the planning.

C. **Year three** (AY 2021) proposed FT faculty additions:

7. MUS - currently there is no FT here. With steady growth of online MUS offerings planned over the next few years, and increased emphasis in years 3 through 5 of the strategic plan in technology curriculum for MUS, a FT will be needed here for long-term guidance and solidification of programming in MUS.

8. PSYC - currently, there are two tenure-track FT here – one in year 3 and one just starting. Both new FT are bringing energy to this area. That energy and broadening curricular offerings, along with addition of Wellness and Life Coaching programming, and addition of Addiction Studies programming, a third FT here will be warranted. Already, PSYCH serves 365 FTES annually (up over 75% in FTES since 2012-2013).

D. **Year four** (AY 2022) proposed FT faculty additions:

9. Continued growth in MATH will warrant additional FT. MATH FTES has grown 75% since 2012-2013. Currently MATH serves over 700 FTES and have 5 FT faculty. A reasonable growth expectation of another 20% over the next 4 years, will add ~150 FTES in MATH, sufficient numbers to warrant a sixth FT MATH faculty. Our most recent growth has been in upper level (Calc. level) MATH courses. As we add more programming for Physical Science majors and Engineering majors, we expect to see continued higher demand for upper level MATH courses, including online, face-to-face, and hybrid offerings.

10. Continued growth in BIO, ECOL, and MRSC will warrant additional FT by Year 4 of this plan. With additions of a broad spectrum of FT BIO faculty over the past six years, we have been able to broaden our BIO, MRSC, ECOL offerings to serve science majors, with additional lecture only and lecture/lab course offerings, across a wide variety of science majors. Many of those new curricular offerings are filling or nearly filling in their first offerings. Typically, that level of enrollment takes a few semesters to build, indicating that there is significant unmet (face-to-face and online) demand for these additional courses. Since there is a strong demand for these expanded offerings, and BIO, MRSC, and ECOL should grow substantially in FTES over the next three years, which should warrant addition of an additional FT in BIO by year 4.

Section 3: Facilities Planning

Facility Assessment and Forward Strategy

This section insights have been discussed in other areas of the document, so only a summary is presented here. To meet the five-year plans of NBC and the disciplines covered by the NBC Dean, the following facilities upgrades will be needed:

1. "Warming" of NBC: A. Additions of color and furnishings has occurred in the past few months on the second floor of NBC. New, more colorful furnishings are on their way for the first floor. B. In subsequent years, continued additions of color via acoustic tiles and ceramic tiles will add to the welcoming atmosphere at NBC. C. As well, additions of electrical outlets and additional lighting in the Student Lounge and throughout the corridor on the first floor will allow for more welcoming spaces for students to enhance the atmosphere of those spaces. D. Additions of windbreaks and bigger round tables and moveable whiteboards will allow for more enhanced out-of-the-classroom learning community spaces for students. E. Lastly, additions of game areas will allow for students to gather, reflect, and relax between class sessions. F. Continued enhancements for a more welcoming environment via improved campus signage and continued enhancements to accessibility so that all may thoroughly enjoy the NBC.
2. By sometime in AY 2019, it is anticipated that all CHEM lab space at GGC and NBC will be booked solidly with CHEM lab courses during our typical times of being open. Thus, continued growth of the number of STEM students will be hindered by the lack of available CHEM offerings. (See more below.)
3. As discussed in the Technology Planning area below, all computers within NBC's computer labs will reach their limits of upgradability. Thus, within the timeframe of this five-year plan, all computer labs should be totally upgraded. Much of that upgrade should come with furnishings that allow the computers to fold away so the labs can be used for dual purpose as general classrooms as well.
4. See #2 above: To allow for continued growth, Rooms 315 and 316 at NBC (and/or two third floor rooms at GGC) should be converted to additional lab space to mainly be used for CHEM and PHYS (which is currently being taught in a converted dance studio.) Planning for this remodeling should start in AY 2020, for addition of lab space by AY 2022 (Fall 2021 opening).
5. Enhancements to acoustics within Room 117 at NBC to improve that environment for classes and meetings.
6. Cadaver room: To continue to provide the best level of learning to our Allied Health majors, PIEAC and Budget approved funding to study the addition of a cadaver room at NBC. Consultations have begun with engineers and space planners to situate a low-cost possibility at NBC. Moving forward, room conversion plans could begin as early as AY 2019 for Fall 2019 first use.

Section 4: Technology Planning

Technology Assessment and Forward Strategy

The IT Department have been contacted for assistance in this part of the Program Review. Their input has not yet been gathered.

General overview:

1. A number of staff computers and many classroom computers are original to the opening of NBC. Thus, many computers on campus are 4.5 years old. Within a year or two, replacement of all of these computers systems will be necessary as the ones in use now reach obsolescence.
2. Computers in computer labs (Rooms 234, 315, 316, and 328) on campus are now at least 3 years old. Thus, within a couple of years, replacement of all of these computers systems will be necessary as the ones in use now reach obsolescence. Total number of computers in these four labs: ~120.
3. Most computers in faculty offices are relatively new, and should be able to remain largely effective and functional over the life of this three-year Program Review.
4. The Student Success Center should implement the "Go Print" system that has been in the works for a couple of years now.
5. Conversions of all classrooms to SMART boards is recommended. The boards in Room 206 at NBC no longer have functioning pens (which have been discontinued) and this system should be replaced ASAP, as it isn't functional/usable at this point.

Section 5: New Initiatives

GGC Initiative: Netlabs This is a Regional Strong Workforce grant-funded project that expands the NetLabs virtual environment to include equipment and servers from other colleges in the Los Angeles and Orange County region and then provide a virtual environment for collaborating colleges. This project allows colleges to reduce their IT footprint and software licensing requirements and utilize a virtual system 24/7.

Describe how the initiative supports the college mission:
This project increases student success, provides job training to increase student transfer and job placement, develop and broaden industry and academic partnerships.

What college goal does the initiative support?   Select one
☐ Student Success, Completion, and Achievement
X 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
X Increase student success, retention, and persistence across all instructional delivery modalities including DE.
☐ Provide universal access to student service and support programs.
X Strengthen post-Coastline outcomes (e.g., transfer, job placement).
☐ Explore and enter new fields of study (e.g., new programs, bachelor's degrees).
X Foster and sustain industry connections and expand external funding sources (e.g., grants, contracts, and business development opportunities) to facilitate programmatic advancement.
X 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
☐ Service Outcome (SAO) assessment
☐ Internal Research (Student achievement, program performance)
X External Research (Academic literature, market assessment, audit findings, compliance mandates)

Describe how the evidence supports this initiative.
Labor Market Research supports the need to provide ICT training across the disciplines.

Recommended resource(s) needed for initiative achievement:
Need to expand the electrical capacity at Garden Grove.

What is the anticipated outcome of completing the initiative?
Collaboration and alignment with CTE programs across the region and increase the success and placement rates of students within the region.

Provide a timeline and timeframe from initiative inception to completion.
This is an ongoing project as long as Strong Workforce funding is available.

<u>GGC Initiative:</u> CyberPatriot This is a Regional Strong Workforce grant project designed to provide K-12 students with a cyber competition environment that promotes collaboration, skill building and a pathway to a college education.

Describe how the initiative supports the college mission:
This project increases student success, provides job training to increase student transfer and job placement, develop and broaden industry and academic partnerships.

What college goal does the initiative support? Select one
☐ Student Success, Completion, and Achievement
X 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
X Increase student success, retention, and persistence across all instructional delivery modalities including DE.
☐ Provide universal access to student service and support programs.
X Strengthen post-Coastline outcomes (e.g., transfer, job placement).
☐ Explore and enter new fields of study (e.g., new programs, bachelor's degrees).
X Foster and sustain industry connections and expand external funding sources (e.g., grants, contracts, and business development opportunities) to facilitate programmatic advancement.
X 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
☐ Service Outcome (SAO) assessment
☐ Internal Research (Student achievement, program performance)
X External Research (Academic literature, market assessment, audit findings, compliance mandates)

Describe how the evidence supports this initiative.
Labor Market Research supports the need to provide ICT training across the disciplines.

Recommended resource(s) needed for initiative achievement:
Need to expand the electrical capacity at Garden Grove.

What is the anticipated outcome of completing the initiative?
This project provides an environment where students and faculty collaboration with Coastline faculty and students to broaden the cyber pathway between the K-12 and community college.

Provide a timeline and timeframe from initiative inception to completion.
This is an ongoing project as long as Strong Workforce funding is available.

GGC Initiative: National Security Administration This is a grant funded project designed to develop new Center of Academic Excellence in Cybersecurity across the western states and to provide professional development/program development opportunities.

Describe how the initiative supports the college mission:
This establishes Coastline as a premier cybersecurity institution and thus increases student success, retention, and persistence opportunities, while increasing job placement/transfer and academic collaboration with other CAE institutions.

What college goal does the initiative support? Select one
X 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
X 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.
X Strengthen post-Coastline outcomes (e.g., transfer, job placement).
☐ Explore and enter new fields of study (e.g., new programs, bachelor's degrees).
X Foster and sustain industry connections and expand external funding sources (e.g., grants, contracts, and business development opportunities) to facilitate programmatic advancement.
X 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
☐ Service Outcome (SAO) assessment
☐ Internal Research (Student achievement, program performance)
X External Research (Academic literature, market assessment, audit findings, compliance mandates)

Describe how the evidence supports this initiative.
Labor Market Research supports the need to provide ICT training across the disciplines.

Recommended resource(s) needed for initiative achievement:
Need to expand the electrical capacity at Garden Grove and personnel to collaborate/train other institutions.

What is the anticipated outcome of completing the initiative?
This grant establishes Coastline as the premiere cybersecurity program and draws partnerships and grant funding.

Provide a timeline and timeframe from initiative inception to completion.
This is an ongoing project as long as NSA funding is available.

<u>GGC Initiative: National Security Administration K-14 Pathways</u> This is a grant funded opportunity to develop a cybersecurity K-14 model that meets the needs of western colleges and universities. Funded through a partnership with the NSA and the Federal Department of Education, Coastline is collaborating with the state CTE and regional cyber programs to provide curriculum templates and professional development.

Describe how the initiative supports the college mission:
This establishes Coastline as a premier cybersecurity institution and thus increases student success, retention, and persistence opportunities, while increasing job placement/transfer and academic collaboration with other CAE institutions.

What college goal does the initiative support? Select one
X 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
X 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.
X Strengthen post-Coastline outcomes (e.g., transfer, job placement).
☐ Explore and enter new fields of study (e.g., new programs, bachelor's degrees).
X Foster and sustain industry connections and expand external funding sources (e.g., grants, contracts, and business development opportunities) to facilitate programmatic advancement.
X 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
☐ Service Outcome (SAO) assessment
☐ Internal Research (Student achievement, program performance)
X External Research (Academic literature, market assessment, audit findings, compliance mandates)

Labor Market Research supports the need to provide ICT training across the disciplines.

Recommended resource(s) needed for initiative achievement:
Need to expand the electrical capacity at Garden Grove and personnel to collaborate/train other institutions.

What is the anticipated outcome of completing the initiative?
This grant establishes Coastline as the premiere cybersecurity program and draws partnerships and grant funding.

Provide a timeline and timeframe from initiative inception to completion.
This is a one year grant.

<u>LJC Initiative:</u> Clean and reconfigure faculty work space and classrooms

Describe how the initiative supports the college mission:
Providing a safe and clean learning and working environment is a demonstration of a commitment to excellence at all academic levels

What college goal does the initiative support?   Select one
☐ Student Success, Completion, and Achievement
☐ Instructional and Programmatic Excellence
☐ Access and Student Support
X 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.
X 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
X Service Outcome (SAO) assessment
☐ Internal Research (Student achievement, program performance)
☐ External Research (Academic literature, market assessment, audit findings, compliance mandates)

Describe how the evidence supports this initiative.
A safe and clean learning and working environment is part of the Service Area Outcomes. And, effective and successful work cannot persist in an environment that is not safe or clean.

Recommended resource(s) needed for initiative achievement:
Work with M & O and campus staff and faculty to:
- Clean and reconfigure PT faculty work space for part on north side of campus just off the 15th street door. Create assignable space for faculty instructional materials and other belongings.
- Clean out all classroom cabinets – remove the locks
- Remove extra cabinets in the faculty lounge area that reduce space for turning corners
- Remove extraneous food and materials from ESL faculty office to create more usable faculty work space and reduce the presence of vermin and insect.
- Reduce clutter in all storage areas – health and safety- none of the storage shelves are strapped to walls for earthquake safety

What is the anticipated outcome of completing the initiative?
Develop and implement policy with a consistent schedule for cleaning of work spaces and removal of outdated products, supplies, and equipment, define safe food storage in work areas

Provide a timeline and timeframe from initiative inception to completion
Timeline is dependent on ongoing discussions with Vice-President of Instruction, Campus Dean and impacted faculty and staff.

<u>LJC Initiative:</u> **Identify and create work space for campus technology staff and counselors**.

Describe how the initiative supports the college mission:
Identify and creating works space for staff and counselors focuses on providing access and supports student success and achievement.
What college goal does the initiative support? Select one
☐ Student Success, Completion, and Achievement
☐ Instructional and Programmatic Excellence
X Access and Student Support
☐ Student Retention and Persistence
☐ Culture of Evidence, Planning, Innovation, and Change
☐ Partnerships and Community Engagement
X 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.
X 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
☐ Service Outcome (SAO) 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.
Students gaining access to counselors on staff is directly related to the ability to succeed. A stable location for technology support expedites response time to meet need for assistance and provides a secure location for necessary repairs.
Recommended resource(s) needed for initiative achievement:
Office of Administrative Services and M & O need to be consulted regarding repurposing space or physically adding space.
What is the anticipated outcome of completing the initiative?
Increased access to support services
Provide a timeline and timeframe from initiative inception to completion.
Timeline will be dependent of recommendation from Administrative Services and M & O

<u>LJC Initiative:</u> Redesign classrooms with movable furniture

Describe how the initiative supports the college mission:
Traditional classroom layouts do not work for every learning environment or every student. Collaborative and flexible work space creates a more active learning environment which supports good andragogy. All classrooms with the exception of one at the Le-Jao are general use rooms. Meaning that they are not specialized for any particular subject. The majority of classroom space at the Le-Jao Campus is shared space, however, instructors have different needs when using the shared space. Movable and flexible furniture will allow instructors to easily customize the learning environment for their particular class. The furniture can be easily reconfigured as classrooms change over from one instructor to another, thus increasing efficiency and strong andragogy practices.

What college goal does the initiative support?   Select one
X Student Success, Completion, and Achievement
X Instructional and Programmatic Excellence
☐ Access and Student Support
X Student Retention and Persistence
☐ Culture of Evidence, Planning, Innovation, and Change
☐ Partnerships and Community Engagement
X Fiscal Stewardship, Scalability, and Sustainability

What Educational Master Plan objective does the initiative support? Select all that apply
X 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
☐ Service Outcome (SAO) assessment
X Internal Research (Student achievement, program performance)
X External Research (Academic literature, market assessment, audit findings, compliance mandates)

Describe how the evidence supports this initiative.
Collaborative learning is based on the view that knowledge is a social construct. Collaborative activities are most often based on four principles:
- The learner or student is the primary focus of instruction.
- Interaction and "doing" are of primary importance
- Working in groups is an important mode of learning.
- Structured approaches to developing solutions to real-world problems should be incorporated into learning.

Recommended resource(s) needed for initiative achievement:
Business Office will need to get quotes for furniture conversion in 2 classrooms; M & O to remove existing furniture; IT to address and technology needs or changes

What is the anticipated outcome of completing the initiative?
Specify the anticipated result(s) of completing the initiative.

Provide a timeline and timeframe from initiative inception to completion.
September 2017 – Discussions with faculty and Office of Instruction regarding need
October 2017 –   Instructional Wing Planning Council
November 2017 – Facilitates Safety and Sustainability Committee
February 2018 – Instructional Wing Council
March 2018 – PIEAC & Budget

<u>LJC Initiative:</u> Redesign one classrooms with hybrid computer desks

Describe how the initiative supports the college mission:
By providing for a flexible classroom space, the Le-Jao Center will be able to provide a wider variety of courses than are currently offered

What college goal does the initiative support?   Select one
☐ Student Success, Completion, and Achievement
☐ Instructional and Programmatic Excellence
X Access and Student Support
X Student Retention and Persistence
☐ Culture of Evidence, Planning, Innovation, and Change
☐ Partnerships and Community Engagement
X Fiscal Stewardship, Scalability, and Sustainability

What Educational Master Plan objective does the initiative support? Select all that apply
X 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
☐ Service Outcome (SAO) assessment
X Internal Research (Student achievement, program performance)
X External Research (Academic literature, market assessment, audit findings, compliance mandates)

Describe how the evidence supports this initiative.
College planning documents provide for flexible use of facilities to meet the needs of students

Recommended resource(s) needed for initiative achievement:
M & O to install furniture and c
IT to configure the computers that would be housed inside these new desks.

What is the anticipated outcome of completing the initiative?
The Le-Jao Campus will be able to convert computer labs into general use classrooms thus providing more classroom space to expand course offerings for the students

Provide a timeline and timeframe from initiative inception to completion.
September 2017 – Discussions with faculty and Office of Instruction regarding need
October 2017 –   Instructional Wing Planning Council
November 2017 – Facilitates Safety and Sustainability Committee
February 2018 – Instructional Wing Council
March 2018 – PIEAC & Budget
April 2018 - PIEAC

<u>LJC Initiative:</u> Add Faculty Office Space

Describe how the initiative supports the college mission:
Growing FTES and current programs requires the need for more fulltime faculty. Although none of the disciplines at Le-Jao are proposing to add fulltime positions at this time, the need will materialize and the campus should be prepared. Additionally, the fulltime Philosophy faculty member, as referenced in the 2015-16 Comprehensive Program Review from English and Humanities, does not have office space at Le-Jao, where his division is housed. He currently has office space at the Newport Beach Campus which hinders abilities to collaborate and engage other full-time faculty members in his division.

What college goal does the initiative support?   Select one
X Student Success, Completion, and Achievement
X Instructional and Programmatic Excellence
X Access and Student Support
X Student Retention and Persistence
☐ Culture of Evidence, Planning, Innovation, and Change
☐ Partnerships and Community Engagement
X Fiscal Stewardship, Scalability, and Sustainability

What Educational Master Plan objective does the initiative support? Select all that apply
X 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
X Service Outcome (SAO) 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.
Faculty access to colleagues increases collaboration, innovation, and provides support

Recommended resource(s) needed for initiative achievement:
Office of Administrative Services – Bond Measure
Outside Contractors
M & O
IT

What is the anticipated outcome of completing the initiative?
Increased faculty collaboration and innovation resulting in a commitment to excellence

Provide a timeline and timeframe from initiative inception to completion.
Timeline is dependent on next construction project and bond measure

<u>LJC Initiative:</u> Add large lecture classroom

Describe how the initiative supports the college mission:
Currently, Le-Jao lacks an effective space to hold large lecture classes. A physical addition to the existing campus would be necessary to fulfil this initiative. The Dean is currently in discussions with the Vice-President of Administrative Services who also sees the need for the large lecture room. This initiative would require a bond measure and 5-7 years of planning. It is included in this year's Comprehensive Program Review to prepare for District level discussions.

What college goal does the initiative support?   Select one
X Student Success, Completion, and Achievement
X Instructional and Programmatic Excellence
X Access and Student Support
☐ Student Retention and Persistence
☐ Culture of Evidence, Planning, Innovation, and Change
☐ Partnerships and Community Engagement
X Fiscal Stewardship, Scalability, and Sustainability

What Educational Master Plan objective does the initiative support? Select all that apply
X 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
☐ Service Outcome (SAO) assessment
X Internal Research (Student achievement, program performance)
X External Research (Academic literature, market assessment, audit findings, compliance mandates)

Describe how the evidence supports this initiative.
Classes offered in large lecture format provides the opportunity to serve many students in one class, invites technological innovation as part of the learning environment, and positive and supportive environment for learning communities

Recommended resource(s) needed for initiative achievement:
Office of Administrative Services – Bond Measure
Outside Contractors
M & O
IT

What is the anticipated outcome of completing the initiative?
Increase capacity to serve more students and offer more courses.

Provide a timeline and timeframe from initiative inception to completion.
Timeline is dependent on next construction project.

<u>LJC Initiative:</u> Extend Library Services to Student Resource Center

Describe how the initiative supports the college mission:
Extending library services to the SRC requires a cost analysis for library personnel, resources, technology, and storage space. Inventory tracking will be needed as the library services expand and resources are available for student to use while in the SRC and /or SSC. Inventory tracking will reduce replacement cost of available resources. At this time it is not clear if the library will be responsible for the implementation of the tracking software or the Le-Jao Campus. Therefore, the initiative is included in this Comprehensive Program Review pending further discussion with the Librarian and Office of Instruction.

What college goal does the initiative support? Select one
X Student Success, Completion, and Achievement
☐ Instructional and Programmatic Excellence
X Access and Student Support
X 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
X Increase student success, retention, and persistence across all instructional delivery modalities with emphasis in distance education.
X 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
☐ Service Outcome (SAO) 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.
Provide a summary of how the evidence supports the initiative.

Recommended resource(s) needed for initiative achievement:
Hiring part-time reference librarian

What is the anticipated outcome of completing the initiative?
Increase access to support services for students

Provide a timeline and timeframe from initiative inception to completion.
Timeline is dependent on Office of Instruction, Librarian and hiring process

<u>LJC Initiative:</u> Equip Small group meeting rooms in SRC with computer monitors

Describe how the initiative supports the college mission:
The small group meeting rooms inside the SRC were originally planned with computer monitors mounted to the walls. This plan was not realized, however, technology needs still exist for the spaces. In order to increase teaching and learning and student interaction, either synchronous or asynchronous, beyond the classroom and enhance student success efforts, 23"table top computer monitors for each meeting room would be beneficial. It is not clear if this request should be presented to the Technology Committee since it is part of the Measure M remodel project

What college goal does the initiative support? Select one
X Student Success, Completion, and Achievement
☐ Instructional and Programmatic Excellence
X Access and Student Support
X Student Retention and Persistence
☐ Culture of Evidence, Planning, Innovation, and Change
☐ Partnerships and Community Engagement
X Fiscal Stewardship, Scalability, and Sustainability

What Educational Master Plan objective does the initiative support? Select all that apply
X Increase student success, retention, and persistence across all instructional delivery modalities with emphasis in distance education.
X 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
☐ Service Outcome (SAO) 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.
Working in groups, or cooperative learning builds student centered communities and creates an environment of support and success. Providing shared space with shared technology increases student engagement.
Provide a summary of how the evidence supports the initiative.

Recommended resource(s) needed for initiative achievement:
IT to price and install monitors

What is the anticipated outcome of completing the initiative?
Increase student engagement and success

Provide a timeline and timeframe from initiative inception to completion.
Timeline is dependent on Office of Administrative Services and alignment with IT goals for Measure M remodel.

<u>NBC Initiative:</u> To provide, in a fiscally conservative manner, the best learning environment – both in and out of the classroom – for students attending Coastline classes at the Newport Beach Center.

Describe how the evidence supports this initiative.
Students respond to more accessible information for day and evening classes. They study and discuss ideas and material with each other in the supportive, collegial atmosphere.

Recommended resource(s) needed for initiative achievement:
Recommendations are:
Equipment additions needed to meet our five-year plans as outlined above:

Year 1 (AY 2019):
1. 3-D printer – ART and BIO (~$6000). To enhance collaborations among the Arts and the Sciences, and provide equipment for our 3-D (technology) ART course offerings.
2. -80 degree (^{o}C) freezer – table top version (~$11,000) (for storage of microbiology strains. This will save money in the long run, and allow diversity of microbes studied.)
3. Three (3) Spec 20s for chemistry lab (~$2000 each; total: ~$6000 plus taxes) at NBC (to support additions of CHEM 180/180L and 185/185L at NBC)
4. Scan-Tron machine (the one on campus is ~25 years old). The one on campus is used by numerous instructors at NBC to grade quizzes and exams. The current machine is reaching the end of its repairable lifetime.
5. High Speed Scanner for Special Programs to convert all paper student files (~1500/year) to electronic versions
6. Window blind/screen for NBC Room 320, as late morning and sun makes seeing the classroom's whiteboard and projection screen extremely difficult. (We are being told this is already in the process, but we have been told that for ~1 year.)
7. Replacement of tattered window blinds on doors leading in to Room 306 (Main Office) at NBC.
8. Putting locks (with ability to badge-open) on office doors (Two professor office doors and Dean's office door – rooms 307, 313, and 314) within the Main Office – Room 306 at NBC.
9. White boards for learning community, enhanced pedagogical spaces out of the classroom (4 x $350 each, total of $1400)
10. Large glass, lockable display case for fac/staff photos so study know who is who on campus.
11. Continued enhancement of our welcoming environment via improved signage and accessibility improvements throughout the site (via work of Coastline's M&O team)
12. Additions of "color" to first floor Art corridor area (Examples: replacing some of the black acoustical ceiling tiles with more vibrant primary colored ones, addition of tiles around the display windows, addition of colorful furniture, etc.) and making the area more conducive to study (round tables, better lighting, more electrical outlets, study worthy seating, etc.)
13. With assistance from ASG, add large outdoor games and gaming areas to encourage students to gather and stay on campus

Year 2 (AY 2020):
1. Cadaver lab and cadaver lab equipment
2. Flexible classroom furniture for rapid rearrangement of classrooms and hide-away computer stations
3. Three iMACs for ART (~$2500 each for total of $7500)
4. Laser Cutter/Printer - 2-D and 3-D ART - Glowforge Pro, ~$6,000
5. Continued enhancement of our welcoming environment via improved signage and accessibility improvements throughout the site (via work of Coastline's M&O team)
6. Cushions for the large, round concrete structures in the middle of the 2nd floor outdoor space
7. Enhancements to the student lounge - more outlets, more electricity, improved functionality of the space via built in, glass walled small group areas, with whiteboards (see Law's Program Review for more detail)
8. Enhancements to the student success center - improved functionality of the space (improved furnishings, computer stations, study areas, lighting, etc.)
9. Continued additions of "color" to first floor Art corridor area (Examples: replacing some of the black acoustical ceiling tiles with more vibrant primary colored ones, addition of tiles around the display windows, addition of colorful furniture, etc.) and continuing to make the area more conducive to study (round tables, better lighting, more electrical outlets, study worthy seating, etc.)

Year 3 (AY 2021):

1. Addition of GEOL lab materials for increased F2F Geosciences courses
2. Replacement of all office (faculty and staff) computers and computer lab computers

3. Addition of a Gas-fired kiln to expand offerings in Ceramics to round out and advance our Art (Ceramics) curriculum

Years 4 and 5 (AYs 2022 and 2023):
   a. Addition of science lab space at NBC (3rd floor conversion of 315 and 316) and/or
   b. Addition of science lab space at GGC (also 3rd floor)

What is the anticipated outcome of completing the initiative?
1. After approvals, all initiatives could be completed within 3 years.
2. Higher face-to-face enrollment numbers at NBC with completion of plans vs. today.
3. Higher retention numbers at NBC with completion of plans vs. today.

Provide a timeline and timeframe from initiative inception to completion.
   Year by year plan is outlined above.

Section 6: Prioritization

Resource requests based on the requests from the initiatives
GGC

Initiative	Resource(s)	Est. Cost	Funding Type	Health, Safety Compliance	Evidence	College Goal	To be Completed by	Priority
Purchase, install electrical transformer	Purchase, install electrical transformer	50K	Grant/General Fund	No	Internal Research	Student Success, Completion, and Achievement; Instructional and Programmatic Excellence; Access and Student Support; Student Retention and Persistence; Partnerships and Community Engagement; Fiscal Stewardship, Scalability, and Sustainability	December 2017	1
Office space for classified	Office space for classified	5K	General Fund	No	Internal Research	Access and Student Support; Student Retention and Persistence; Partnerships and Community Engagement; Fiscal Stewardship, Scalability, and Sustainability	December 2017	2
Office space for Part-Time Faculty	Office space for Part-Time Faculty	5K	General Fund	No	Internal Research	Access and Student Support	December 2017	4
Reallocate space for Information Commons/Student Success	Reallocate space for Information Commons/Student Success	25K	General Fund	No	Internal Research	Access and Student Support; Student Retention and Persistence; Partnerships and Community Engagement	Spring 2018	3

LJC

Initiative	Resource(s)	Est. Cost	Funding Type	Health, Safety Compliance	Evidence	College Goal	To be Completed by	Priority
Redesign classrooms with movable furniture	Furniture	TBD	One-time	No	Internal Research	Fiscal Stewardship, Scalability, and Sustainability	2018-19	1
Redesign one classrooms with hybrid computer desks	Furniture	TBD	One-time	No	Internal Research	Fiscal Stewardship, Scalability, and Sustainability	2018=19	2
Equip Small group meeting rooms in SRC with computer monitors	Technology	TBD	One-time	No	Internal Research	Fiscal Stewardship, Scalability, and Sustainability	2017-18	3
Identify and create work space for campus technology staff and counselors.	Facilitates	TBD	One-time	No	Internal Research	Fiscal Stewardship, Scalability, and Sustainability	2018-19	4
Add Faculty Office Space	Facilities	TBD	One-time	No	Internal Research	Fiscal Stewardship, Scalability, and Sustainability	TBD	5
Add large lecture classroom	Facilities	TBD	One-time	No	Internal Research	Fiscal Stewardship, Scalability, and Sustainability	TBD	6

NBC

Initiative	Resource(s)	Est. Cost	Funding Type	Health, Safety Compliance	Evidence	College Goal	To be Completed by	Priority
Improved student learning and retention	**Year 1 Equipment Needs**							
	Three (3) spectrophotometers (Spec 20s) for CHEM - $2000 each plus taxes	$6500	One time - State Funded Equip				Dec. 2018	1
	High speed scanner – Special Programs		One time- State Funded Equip				August 2018	2
	3D printer to be used by ART and BIO	$6000	One time - State Funded Equip				Dec. 2018	3
	Minus 80 degree (°C) freezer – table top version for BIO micro. strain storage	$11,000	One time - State Funded Equip				Dec. 2018	4
	Scan-Tron Machine		One time - State Funded Equip				August 2018	5
	Four (4) movable whiteboards for areas outside of classrooms - $350 each	$1400	One time - Lottery funds				August 2018	6
	Large glass, lockable display case for fac/staff photos						December 2018	7
	Funding to upgrade telecourses		One-time for each class					
	Year 1 Facilities Needs:							
	Dean's Office Supply budget is $2250 (for photocopier paper, general supplies), but we spend $5500 (largely on paper)	$3250 ($5500 – 2250 = $3250 increase)	Ongoing				Ongoing need	
	Mileage for travel between sites for staff and faculty. We receive $900, but spend at least $2000 annually	$1200 increase	Ongoing				Ongoing need	
	Postage (mostly to mail faculty load sheets). We currently receive $300, but we spend ~$700 annually	$400 increase	Ongoing				Ongoing need	
	Accessibility improvements throughout NBC (via M&O efforts)		M&O				Ongoing	
	Making ART corridor more inviting						Ongoing	
	Games/gaming area		ASG				August 2018	
	Year 2 Equipment Needs:							

	Lottery Funding Increase – currently $75000. With 8-10 additional labs, more funding will be needed to run them	$5000	Ongoing increase - Lottery				Ongoing	1
	Replacement of worn out equipment – BIO models, BIOpacs, hot plates, stir plates, balances, etc	$10,000	Ongoing – State funded equipment					
	Flexible/convertible classroom furniture		One time - State Funded Equip				August 2019	2
	Laser Cutter for 2-D and 3-D ART - Glowforge Pro	$6000	One time - State Funded Equip				August 2019	3
	Cadaver lab equipment		One time - State Funded Equip				December 2019	4
	Three (3) iMACs for ART labs ($2500 each)	$7500	One time - State Funded Equip				August 2019	5
	Outdoor cushions for large concrete circles on 2nd floor deck		One time				August 2019	6
	Year 2 Facilities Needs:							
	Cadaver Lab Construction		One time				August 2019	
	Student Lounge enhancements		One time – M&O and State Funded Equip				August 2019	
	Success Center Enhancements		One time – M&O and State Funded Equip				August 2019	
	Year 3 Equipment Needs:							
	Addition of GEOL lab materials for increased F2F Geosciences courses		One time - State Funded Equip				August 2020	1
	Replacement of all office (faculty and staff) computers and computer lab computers		One time - State Funded Equip				August 2020	2
	Years 4 and 5 Facilities Needs:							
	Conversion of Rooms 315 and 316 at NBC to science labs							
	Conversion of two third floor rooms at GGC to science labs							

List and prioritize staffing requests. For full-time positions, include a Coast District approved job description.

GGC

Initiative	Resource(s)	Est. Cost	Funding Type	Health, Safety Compliance	Evidence	College Goal	To be Completed by	Priority
Garden Grove Center- F/T receptionist	College Funds	50K	General		Supports counseling, transfer center, IRC, Information Commons, Student Success, CSUF, CTE events	1,2,3,5,6,7	December 2017	1
Grant Funded Staff Associate CyberPatriot	Grant Funds	75K	Grant		Help with events/outreach	1,3,5,6	October 2017	1
Associate Dean	Grant Funds	140K	Grant		Grants currently fund 4 months of dean salary, need help to accomplish grant objectives	1,3,4,5,6	January 2018	2
Grant Funded Staff Associate to handle Personnel tracking for Apprenticeship Grant	Grant Funds	75K	Grant	Employee records Compliance	Apprenticeship laws	1,2,5,6	January 2018	1

LJC-No requests

NBC

Initiative	Resource(s)	Est. Cost	Funding Type	Health, Safety Compliance	Evidence	College Goal	To be Completed by	Priority
Improved student learning and retention	**Personnel Addition Needs – Year 1**							
	Staff:							
	Typist Clerk – Dean's Office – move 19.5 hr to FT	$25000 increase	Ongoing				August 2018	1
	Art Gallery and instructional assistant – change 28 hr to FT	$20000 increase	Ongoing				August 2018	2
	Special Programs – FT Counselor		Ongoing				August 2018	3
	Faculty:							
	FT HIST instructor		Ongoing				August 2018	1
	FT GEOL instructor		Ongoing				August 2018	2
	FT SOC/HSVC instructor		Ongoing				August 2018	3
	Personnel Addition Needs – Year 2							
	Staff:							
	PT (28 hr – 150 day) lab Assistant		Ongoing				August 2019	1

	Outreach Specialist – Special Programs vocational ed		Ongoing				August 2019	2
	FT Faculty:						
	FT Physics Instructor		Ongoing				August 2019	4
	FT HLTH/PE/FN/ GERO/KIN instructor		Ongoing				August 2019	5
	FT ANTH instructor		Ongoing				August 2019	6
	Personnel Addition Needs – Year 3						
	Staff:						
	FT Typist Clerk Intermediate in Special Programs		Ongoing				August 2020	1
	FT Classified Staff Manager in Special Programs		Ongoing				August 2020	2
	FT Faculty:						
	FT MUS Instructor		Ongoing				August 2020	7
	FT PSYC Instructor		Ongoing				August 2020	8
	Personnel Addition Needs – Years 4 and 5						
	Staff:						
	FT Instructional Lab Associate	$90000	Ongoing					
	Faculty:						
	FT BIO Instructor		Ongoing				August 2021	9
	FT MATH Instructor		Ongoing				August 2021	10