COASTLINE COLLEGE

2018-2019
Annual Department Review

Office of Instruction

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Section 1: Department Planning:

Internal Analysis

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

Table 1 *Instructional Service Wing KPIs*

Below we can see that the college has made significant progress towards achieving the annual stretch goals. Table 1 primality focuses on the Instructional Service related KPIs.

Key Performance Indicator (KPI)	2014-15	2015-16	2016-17	College Standard	2017-18 Goal	2017-18 Outcome
Student Success, Completion, and Achievement						
Overall Course Success	69.5%	70.2%	71.2%	60.5%	71.4%	72.3%
Traditional Course Success	80.3%	80.6%	82.1%	69.8%	82.6%	81.3%
Online Course Success	70.6%	70.9%	71.8%	61.0%	72.4%	71.8%
Hybrid Course Success	62.2%	66.8%	74.2%	63.0%	75.0%	75.6%
Correspondence Course Success	63.4%	65.1%	67.3%	56.1%	65.2%	69.9%
State-Funded Success	65.4%	66.7%	69.3%	58.3%	68.7%	70.4%
Extended Learning Success	83.9%	83.7%	82.8%	70.4%	84.1%	84.4%
Overall Completion (State-Funded)	51.8%	48.3%	48.9%	41.6%	49.3%	44.8%
Prepared Completion (State-Funded)	71.4%	66.0%	67.1%	57.0%	67.5%	65.6%
Underprepared Completion (State-Funded)	40.2%	38.5%	36.7%	31.2%	37.0%	33.5%
CTE Completion (State-Funded)	55.2%	57.2%	59.9%	50.9%	60.5%	62.2%
Number of Degrees (Overall)	1,882	2,111	2,227	1,893	2,242	2,163
Number of Certificates (Overall)	748	644	606	515	608	624
Number of Graduates (Overall)	1,558	1,607	1,567	1,332	1,581	1,599
Transfer Volume (12+ units)	563	932	1,162	988	1,263	1,253
Transfer Rate (State-Funded)	30.7%	26.9%	31.5%	26.8%	31.8%	36.1%
Job Placement Rate	25.5%	25.5%	29.1%	24.7%	29.4%	27.6%
Instructional and Programmatic Excellence						
Number of Courses Reviewed	126	112	149	127	150	193
Number of Professional Development Events	-	15	18	15	18	20
Employee Satisfaction with Services	-	91.6%	93.4%	79.4%	94.3%	94.3%
Student Satisfaction with Services	-	-	-	85.0%	90.0%	94.5%
Access and Student Support						
Number of Applications	33,622	29,460	30,694	25,041	31,001	29,371
Percent of First-time Students that are Degree/ Certificate/ Transfer Seeking	76.9%	74.7%	69.5%	64.5%	70.2%	74.5%
Percent of Students that are Full-Time Students (Degree/ Certificate/ Transfer Seeking) for major terms	13.3%	13.8%	13.3%	11.3%	13.4%	11.7%
Percent of Students receiving BOG fee waiver	67.2%	65.7%	62.9%	53.4%	63.5%	63.7%
Number of Comprehensive Education Plans	1,527	3,267	3,002	2,552	3,032	3,043
Student Retention and Persistence						
Overall Courses Retention	85.7%	86.1%	85.8%	73.0%	86.7%	86.6%

State-Funded Retention	82.3%	83.3%	83.6%	71.1%	84.5%	85.1%
Extended Learning Retention	97.6%	97.0%	96.4%	82.0%	97.4%	96.4%
Fall to Fall Persistence (State-Funded)	54.7%	68.0%	72.3%	61.5%	73.0%	72.8%
Basic Skills English Progression (State-Funded)	47.6%	47.7%	48.1%	40.9%	48.6%	51.5%
Basic Skills Math Progression (State-Funded)	22.6%	28.8%	33.7%	28.6%	34.0%	34.1%
ESL Progression (State-Funded)	17.5%	28.0%	24.9%	21.2%	25.1%	24.6%
Culture of Evidence, Planning, Innovation, and Change (EPIC)						
Program and Department Review Completion Rate	91.7%	100.0%	100.0%	85.0%	100.0%	100.0%
Governance: Collaboration	89.8%	92.0%	93.4%	79.4%	94.3%	92.7%
Governance: Transparency	88.0%	91.3%	88.4%	75.1%	89.3%	86.4%
Governance: Evidence-Based	85.2%	84.8%	84.3%	71.7%	85.1%	83.6%
Governance: Effective	87.0%	80.4%	88.3%	75.1%	89.2%	85.3%
Governance: Efficient	80.4%	76.1%	85.0%	72.3%	85.9%	85.2%
ISLO1. Demonstrate ability to apply critical thinking and analysis.	51.5%	85.3%	75.3%	64.0%	76.1%	81.4%
ISLO2. Demonstrate ethical civic, environmental, and social responsibility.	59.0%	81.7%	84.5%	71.8%	85.3%	82.6%
ISLO3. Demonstrate information competency.	60.5%	79.0%	78.7%	66.9%	79.5%	79.6%
ISLO4. Demonstrate innovative thinking, and adaptive, creative problem-solving skills.	43.2%	80.3%	79.0%	67.2%	79.8%	81.8%
ISLO5. Demonstrate understanding and appreciation for the visual and performing arts.	67.7%	64.7%	76.6%	65.1%	77.4%	73.0%
ISLO6. Demonstrate understanding and respect for cultural and global diversity.	50.0%	76.5%	79.7%	67.7%	80.5%	80.0%
ISLO7. Use effective communication and interpersonal skills.	57.7%	84.2%	85.5%	72.7%	86.4%	81.5%
Partnerships and Community Engagement						
Educational Partnerships	17	18	22	19	22	22
Fiscal Stewardship, Scalability, and Sustainability						
Overall Enrollment	76,398	78,890	72,774	61,381	72,935	70,823
State-Funded Enrollment	60,022	63,821	60,158	50,478	59,980	61,512
Extended Learning Enrollment	16,376	15,069	12,616	8,000	10,200	9,311
FTES (Resident)	6,058	6,343	5,928	5,699	6,200	6,192
WSCH/FTEF 595	638	603	567	484	575	561
Annual Grant Dollars Awarded	903,974	1,250,452	2,120,651	1,802,553	2,141,858	3,176,149

Survey Results

Students

Respondents were asked what services they would like at each Coastline Campus. The results are shown below in Table 2.

Table 2. *Services Wanted by Campus*

Answer Options	Fountain Valley	Garden Grove	Newport Beach	Le-Jao/ Westminster	Response Count
Study space	55.7%	37.6%	42.0%	33.3%	801
Library services	61.3%	41.8%	48.8%	40.3%	723
Academic support services (tutoring)	60.3%	42.9%	47.1%	39.9%	697

The majority of respondents would like more services and options at the **Fountain Valley Campus**, including study spaces (55.7%), library services (61.3%), and academic support services (60.3%). Less than half of respondents would like more services and options at the **Garden Grove Campus**, including study spaces (55.7%), library services (61.3%), and academic support services (60.3%). Less than half of respondents would like more services at the **Newport Beach Campus**, including study space (42.0%), library services (48.8%), and academic support services (47.1%). About one-third of respondents would like more services and options at the **Westminster/Le-Jao Campus**, including study space (33.3%), library services (40.3%), and academic support services (39.9%).

Qualitative Responses
Respondents who provided typed comments indicated that **they would not utilize** many of these services because they are **distance learners**.

Employees

Overall, respondents are satisfied with the services provided by the Office of Instruction (88.8%). The following table shows Coastline employees' level of satisfaction with the services provided by the Office of Instruction.

Table 3. *Office of Instruction Services*

Service	Satisfied	Dissatisfied	Respondents
Course catalog	90.0%	10.0%	120
Course scheduling process	84.8%	15.2%	105
Frequency of information dissemination	84.3%	15.7%	108
Enrollment management	86.4%	13.6%	103

Of those respondents who have utilized the department's corresponding service, 90.0% are satisfied with the course catalog, 84.8% are satisfied with the course scheduling process, and 84.3% are satisfied with the frequency of information dissemination. Finally, 86.4% of respondents are satisfied with enrollment management.

Qualitative Feedback

The overall perception of the Office of Instruction is that staff members are helpful and courteous. However, respondents feel that communication and leadership in the Office could be strengthened, in addition to the accuracy of the course catalog.

Service Area Outcomes (SAOs)

Table 4 *Service Area Outcomes*

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

SAO 1: All deadlines were met

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

SAO3: The 2017-18 FTES projection was off by 0.61% and the goal by 0.12%.

Progress on Initiative(s)

Table 5 *Progress on Forward Strategy Initiatives*

Initiative(s)	Status	Progress Status Description	Outcome(s)
Exceed District provided FTES base	Completed	The college continue to meet the FTES threshold of base and get within 1% of the established targets.	In 2015-16 CCC exceeded the FTES base by 11.9%. In 2016-17 CCC exceeded the FTES base by 4.5%. In 2017-18 CCC exceeded the FTES base by 9.2%.
Develop an implementation plan and budget for a Faculty Success Center (FSC)	Completed	In spring 2015 PIEAC approved funds for the FSC and Learning with one-time funds. There is a need for an ongoing budget. In 2016-17 the FSC hosted many trainings	FSC opened in spring 2016 and will be seeking to rapidly expand in fall 2016. There was an increase in trainings.
Develop the schedule of classes a minimum of one year in future so students may know availability of classes.	In-progress	In 2015-2016 an enrollment management taskforce was convened to help establish a plan for scheduling. There is a district wide challenge based on	

		assignment. The 2016-17 the Enrollment Management Plan was drafted and projects enrollment by mode and subject. In 2017-18, the 2017-2020 Enrollment management Plan was updated	
Implement the full-time faculty hiring plan developed by the Instructional Planning Council.	Completed	The Instructional Wing Council and academic senate approved a full-time faculty schedule	New faculty will be hired in 2016 and 2017. The Department exceed the planning expectations for hiring
Renovate the office to accommodate additional staff	Completed	Established temp working space for the new staff members. There needs to be a more cohesive work environment created.	The office has been updated but a new layout is needed
Develop SharePoint sites for the office and committees supported by office staff	Completed	SharePoint is being released to committees first	Agendas, minutes and documents have been loaded into SharePoint
Provide leading support to the faculty success center to ensure there is consistent and adequate training and tools to assist in the development of new strategies and practices to support student success.	Completed	Rather than full-time we are using three part-time members, one dedicated instructional designer (ID), and additional ID for Canvas migration, hour support for making content meet accessibility requirements, Exploring a full-time coordinator for the FSC. In 2017-18 a full-time FSC coordinator was hired and a new advisory board has been established. Their charge is to complete their department review	The FSC has a new full-time coordinator, advisory board and is hosting events
Increase the opportunity for professional growth for administrators, faculty and classified professionals	Completed/ ongoing	One-time funding was provided that allowed for faculty and staff to go to conferences and training. There is still a need for on-going funds.	There was participating in training for 25-Live and also ACCJC training completed by the department.

Response to Program/Department Committee Recommendation(s)

Table 6 *Progress on Recommendations*

Recommendation(s)	Status	Response Summary
The Committee recommends that the office conduct additional assessments to support planning, which include, but is not limited to: employee surveying and Service Area trend analysis.	Addressed	Employee survey for SAOs was completed in 2016-17
The Committee recommends that the office discuss the use of Service Area and summarizes the ongoing dialog of outcome and achievement data.	Addressed	This is discussed in planning wing council meeting and with the department chairs
The Committee recommends that the office provide a more thorough review of the facilities plan for the office.	Addressed	The office has been restructured to accommodate the additional staff, A new building is being planned for.

Department Planning and Communication Strategies

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

Implications of Change

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

While 2018-19 is focused on the following:

- FTES growth and course efficiency, there is a growing need to increase marketing of programs to capture the local populations.
- The college also is looking to revamp remedial sequences to comply with AB 705.
- In support of access, the college needs to invest in OER development and
- In provide direction in creating clear paths for students, the Guided Pathways the workgroup focused on educational and career mapping will help create established offerings that should support the development of long-range course schedules.

Section 2: Human Capital Planning

Staffing

Table 7 *Staffing Plan*

Year	Administrator	Management	F/T Faculty	P/T Faculty	Classified	Hourly
Previous year 2017-18	VPI				5	
Current year 2018-19	VPI				4	
1 year 2019-20	VPI				5	
2 years 2020-21	VPI				5	
3 years 2021-22	VPI				5	

The VPI oversees all off Instruction and through the utilization of the Enrollment Management Plan, has determined there is a need to expand the part-time budget to be able to offer the courses to meet the Colleges FTES target of 6,400 in 2019-2020.

In summer 2018, the scheduler position was filled after it was vacated by a retirement. The department is exploring the need for another support person to help facilitate office operations.

Professional Development

Provide a description of the department's professional development participation over the past year. Include evidence that supports program constituents participating in new opportunities to meet the professional development needs of the program.

Table 8 *Professional Development*

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

Section 3: Facilities Planning

Facility Assessment

The department transitioned to a temporary location at the College Center Annex building while the new college center is being planned and built.

Section 4: Technology Planning

Technology Assessment

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

Section 5: New Initiatives

Initiative: Offer classes to meet student demand.

Describe how the initiative supports the college mission:
In aligns with the provision of accessible and flexible courses to serve a divers population.

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
☐ 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.
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
☐ Learning Outcome (SLO/PSLO) assessment
x Internal Research (Student achievement, program performance)
☐ External Research (Academic literature, market assessment, audit findings, compliance mandates)

Describe how the evidence supports this initiative.
The Enrollment Management Plan outlines a growth trajectory which will require the college to offer more classes

Recommended resource(s) needed for initiative achievement:
1.2 Million in Part-time faculty funding and 100,000 in marketing

What is the anticipated outcome of completing the initiative?
Increased enrollment

Provide a timeline and timeframe from initiative inception to completion.
Fund in July and hire over the terms

Initiative: Increase course quality.

Describe how the initiative supports the college mission:
It is focused on increase student success.

What college goal does the initiative support?   Select one
x Student Success, Completion, and Achievement
x Instructional and Programmatic Excellence
☐ Access and Student Support
☐ Student Retention and Persistence
x 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.
☐ Strengthen post-Coastline outcomes (e.g., transfer, job placement).
☐ Explore and enter new fields of study (e.g., new programs, bachelor's degrees).
☐ Foster and sustain industry connections and expand external funding sources (e.g., grants, contracts, and business development opportunities) to facilitate programmatic advancement.
☐ Strengthen community engagement (e.g., student life, alumni relations, industry and academic alliances).
☐ Maintain the College's Asian American and Native American Pacific Islander Serving Institution (AANAPISI) designation and pursue becoming a designated Hispanic Serving Institution (HSI).

What evidence supports this initiative? Select all that apply
☐ Learning Outcome (SLO/PSLO) assessment
☐ Internal Research (Student achievement, program performance)
x External Research (Academic literature, market assessment, audit findings, compliance mandates)

Describe how the evidence supports this initiative.
External college have shown major increases in success with master courses

Recommended resource(s) needed for initiative achievement:
Funds for non-instructional assignments to create master courses

What is the anticipated outcome of completing the initiative?
An increase in the number of master courses at the college

Provide a timeline and timeframe from initiative inception to completion.
Fund in July and develop the courses over the major terms

Initiative: Decrease the cost of taking courses at Coastline

Describe how the initiative supports the college mission:
It continues to provide access to students.

What college goal does the initiative support?   Select one
☐ Student Success, Completion, and Achievement
☐ Instructional and Programmatic Excellence
x 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.
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.
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
☐ Learning Outcome (SLO/PSLO) 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.
OER courses provide easier access more finical stability for students attending college.

Recommended resource(s) needed for initiative achievement:
Provide funding for faculty training for OERs

What is the anticipated outcome of completing the initiative?
Increase number of OER courses at the college

Provide a timeline and timeframe from initiative inception to completion.
Fun in July and start offering trainings

Section 6: Prioritization

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

Initiative	Resource(s)	Est. Cost	Funding Type	Health, Safety Compliance	Evidence	College Goal(s)	To be Completed	Rank
Offer classes to meet student demand	Part-time faculty budget	1,200,000	Ongoing	No	Internal Research, SAOs	Student Success, Completion, and Achievement; Access and Student Support, Student Retention and Persistence; Fiscal Stewardship, Scalability, and Sustainability	2019-20	ISW 1
Increase course quality	Non-Instructional assignments for 30 model courses	90,000	One-Time	No	External Research	Student Success, Completion, and Achievement; Instructional and Programmatic Excellence; Culture of Evidence, Planning, Innovation, and Change	2019-20	ISW 2
Decrease the cost of taking courses at Coastline	Fund for zero cost materials training	30,000	One-Time	No	External Research	Access and Student Support	2019-20	ISW 3

Prioritization Glossary

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

Data Glossary

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

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

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

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

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

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

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

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