

COASTLINE COLLEGE

2018-2019

Annual Department Review

Educational Campuses

(Garden Grove Campus, Newport Beach Campus, and
Westminster Le Jao Campus)

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COASTLINE COLLEGE

Garden Grove Campus

Section 1: Department Planning:

Internal Analysis

Table 1 GGC Data (Onsite/Hybrid Sections)

Academic Year	2015-2016	2016-2017	2017-2018
Sections	101	110	113
Enrollment	2,190	2,200	2,117
Fill Rate	78.4%	75.6%	72.3%
FTES	310	298	288
WSCH/FTEF 595	411	386	374

Table 2 GGC Data by Subject (Onsite FTES)

Academic Year	2015-2016	2016-2017	2017-2018
Accounting	57	26	83
Art	0	5	5
Biology	271	270	279
Building Codes Technology	196	167	143
Business	35	25	50
Business Computing	2	1	1
Chemistry	735	632	525
Communication Studies	106	141	166
Computer Services Technology	653	646	544
Counseling	0	14	27
Digital Graphic Applications	38	29	20
Economics	21	37	31
English	57	135	123
Law	3	6	6
Management & Supervision	2	2	0
Mathematics	14	14	73
Philosophy	0	12	12
Political Science	0	17	29
Spanish	0	10	0
Vietnamese	0	11	0
Total by COLUMNS	2,190	2,200	2,117

Survey Results

Garden Grove Center Enrollment

Nearly half (44.7%) of respondents indicated that they have previously or are **taking a course** at the **Garden Grove Campus**.

Services and Options at the Garden Grove Campus

Respondents were asked to indicate what services and options they would like at the Garden Grove Campus. The results are shown in Table 3. below.

Table 3. *Services Wanted at the Garden Grove Campus*

Answer Options	Response Percent	Response Count
Extended campus hours	33.4%	259
Study space	37.6%	301
Food services/food courts on campus	35.1%	272
Food pantry for students in need	41.0%	283
Recreation/game room	35.7%	212
Designated posting boards for student groups	41.6%	254
Charging towers for phones/laptops	44.1%	327
Water bottle filling stations	43.7%	320

More than one-third of respondents indicated that they would like more services and options at the Garden Grove Campus, including **extended campus hours** (33.4%), more **study spaces** (37.6%), **food services** (35.1%), **food pantry** for students in need (41.0%), **recreation/game room** (35.7%), **designated posting boards** for student groups (41.6%), **charging towers** for phones/laptops (44.1%) and **water bottle filling stations** (43.7%).

Physical Classrooms, Maintenance, Safety, and Technology

Respondents were asked to indicate their level of agreement with the statements in Table 75 about physical classrooms, maintenance, safety, and technology at the Garden Grove Campus.

Table 4. *Garden Grove Maintenance and Safety*

Answer Options	Agree	Disagree	Response Count
Classrooms, labs, restrooms, and service areas are clean.	96.3%	3.7%	217
Classrooms, equipment, and furniture are well maintained.	91.7%	8.3%	216
Classroom temperature is comfortable.	89.7%	10.3%	214
Parking is adequate and well maintained.	92.9%	7.1%	212
Technology in the classrooms meet my learning needs.	93.0%	7.0%	213
Access to technology (Wi-Fi and computers) is adequate.	92.1%	7.9%	214
Garden Grove Campus is safe.	96.8%	3.2%	216
Signage is available and clear.	93.4%	6.6%	211

The majority of respondents (96.3%) agree that classrooms, labs, restrooms, and service areas are **clean** at the Garden Grove Campus, and 92.7% agree that classrooms, equipment, and furniture at the Garden Grove Campus are **well maintained**. Additionally, 89.7% of respondents agree that the classroom

temperature is **comfortable**, 92.9% agree that parking is **adequate** and **well maintained**, and 96.8% agree that the Garden Grove Campus is **safe**. Finally, 93.4% of respondents agree that signage is available and clear.

Overall, the majority of respondents are **satisfied** with the **technology** at the Garden Grove Campus. Specifically, 93.0% of those respondents who have taken a course at the Garden Grove Campus **agree** that technology in the classrooms **meet** their **learning needs**, and the majority (92.1%) 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 Campuses is **difficult to access** and **weak**.

Service Area Outcomes (SAOs)

Table 5. Service Area Outcomes

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

SAO 1. In 2017-18, 93.0% of those survey respondents who have taken a course at the Garden Grove Campus agree that technology in the classrooms meet their learning needs, and the majority (92.1%) of respondents agree that access to technology (Wi-Fi and computers) at the Garden Grove Campus is adequate.

SAO 2. The majority of respondents (96.3%) agree that classrooms, labs, restrooms, and service areas are clean at the Garden Grove Campus, and 92.7% agree that classrooms, equipment, and furniture at the Garden Grove Campus are well maintained. Additionally, 89.7% of respondents agree that the classroom temperature is comfortable, 92.9% agree that parking is adequate and well maintained, and 96.8% agree that the Garden Grove Campus is safe. Finally, 93.4% of respondents agree that signage is available and clear.

SAO 3. The trends data shows that the efficiency rate has declined from then previous year from 386 to 374.

Progress on Initiative(s)

Table 6. Progress on Forward Strategy Initiatives

Initiative(s)	Status	Progress Status Description	Outcome(s)
The Information Commons should expand the spaces for student learning, tutoring, and industry certification testing	Ongoing	With the release of rooms from the vacancy created by CSUF, discussions are underway to utilize space to create a quiet space as well as an active space for students.	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 Information Commons should be investigated.	In-Progress	Staffing continues to be a problem with the Information Commons. Grant funded personnel provide lab coverage from 8-12 each day while the Student Success project was supposed to cover 12 to 8 but due to scheduling conflicts the Student Success personnel only cover the lab from 8-5 so there is an overlap of coverage creating strain on the evening GGCenter staff. Equipment was upgraded through Measure M funds.	Staffing continues to be a problem. (no progress) Computers have been upgraded. (completed)
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	Room 315 needs to be covered to multi-use desks.	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. 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.	Ongoing	212 CyberPatriot Teams were registered from Orange County K-12 districts. Students utilize all of the computer labs and lecture spaces on weekends September-January	On-going
Host CE Advisory Meetings.	Ongoing	All CE programs held a minimum of 1 onsite advisory committee meeting	On-going
Create regional NetLab Center 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.	In Progress	Expansion of the NetLabs center continues. As the expansion moves forward additional space, air conditioning and power will need to be provided.	On-going

Response to Program/Department Committee Recommendation(s)

Table 7. *Progress on Recommendations*

Recommendation(s)	Status	Response Summary
Describe the future of the campuses in relation to guided pathways.	In-progress	The college is looking to develop career and educational maps which will associate with the programs offered by the campuses.
Describe the relationship of goals and objectives to FTES growth.	In-progress	The goals are outlined in the Enrollment Management Plan
Provide more opportunities for faculty and staff feedback in future development of the campuses.	In-progress	The department will work with Department of IE to help collect information for future reports

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 CE 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.

Implications of Change

The figures for the number of sections and FTES earned represents only sections that are offered in a hybrid or onsite modality and does not show the data for distance learning sections that are covered in the individual department program review reports. There was a slight increase of 3 sections that were offered at the Garden Grove Center. After a review of the sections, there were multiple disciplines that experienced large shifts in the numbers of sections that were offered onsite. For the most part, the Career Education sections were reduced as the sections were moved to online modalities to meet the enrollment needs of working students while the general education course sections increased as those disciplines added sections to their onsite/hybrid course offerings.

Enrollment and associated sections will continue to fluctuate as more sections are offered online and more general education sections are offered onsite. The general population is more likely to be available to attend onsite classes while the Career Education sections tend to attract students who are already working and prefer to take classes online instead of onsite. The offering of onsite courses for the STAR program at the Garden Grove Center will also have an impact on the number of online/hybrid sections that are offered. The majority of the grant funded programs that benefit from supplemental grant funding are offered online and would not contribute to these outcomes.

Section 2: Human Capital Planning

Table 8. Staffing PlanYear	Administrator	Management	F/T Faculty	P/T Faculty	Classified	Hourly
Previous year 2017-18	Dean of Instruction 75% paid by grants (1 position)		Accounting (1) Business (2) CST (2) DGA (1) Economics (1) Paralegal (1) (8 of positions)	Accounting BCT BC Business CIS CST DGA EMGT Paralegal PTEC Real Estate (# of positions)	Facilitator (1) Area Office Coordinator (1) 19.5-Hr receipt (1) Grant Assoc(1) Inst Assoc (1) CP/Netlabs (1) (6 positions)	NetLabs (2) (2 positions)
Current year 2018-19	Dean of Instruction (75% paid for by grants) (1 position)	Associate Dean (1 position)	Accounting (1) Business (3) CST (3) DGA (1) Economics (1) Paralegal (1) (10 of positions)	Accounting BCT BC Business CIS CST DGA EMGT Paralegal PTEC Real Estate (# of positions)	Facilitator (open) Area Office Coordinator (1) 19.5-Hr Receipt (Open) Receptionist (1) Grant Assoc (1) Inst Assoc (1) CP/Netlabs (1) (6 positions)	NetLabs (2) (2 positions)
1 year 2019-20	Dean of Instruction (75% paid for by grants) (1 position)	Associate Dean (1 position)	Accounting (1) Business (3) CST (3) DGA (1) Economics (1) Paralegal (1) (10 of positions)	Accounting BCT BC Business CIS CST DGA EMGT Paralegal PTEC Real Estate (# of positions)	Facilitator (open) Area Office Coordinator (1) 19.5-Hr Receipt (Open) Receptionist (1) Grant Assoc (2) Inst Assoc (1) CP/Netlabs (1) (7 positions)	NetLabs (2) (2 positions)

2 years 2020-21	Dean of Instruction (75% paid for by grants) (1 position)	Associate Dean (1 position)	Accounting (1) Business (3) CST (3) DGA (1) Economics (1) Paralegal (1) (10 of positions)	Accounting BCT BC Business CIS CST DGA EMGT Paralegal PTEC Real Estate (# of positions)	Facilitator (open) Area Office Coordinator (1) 19.5-Hr Recept (Open) Receptionist (1) Grant Assoc (2) Inst Assoc (1) CP/Netlabs (1) (7 positions)	NetLabs (2) (2 positions)
3 years 2021-22	Dean of Instruction (75% paid for by grants) (1 position)	Associate Dean (1 position)	Accounting (1) Business (3) CST (3) DGA (1) Economics (1) Paralegal (1) (10 of positions)	Accounting BCT BC Business CIS CST DGA EMGT Paralegal PTEC Real Estate (# of positions)	Facilitator (open) Area Office Coordinator (1) 19.5-Hr Recept (Open) Receptionist (1) Grant Assoc (2) Inst Assoc (1) CP/Netlabs (1) (7 positions)	NetLabs (2) (2 positions)

Red notations are paid for through grant funds.

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 9 Professional Development

Name (Title)	Professional Development	Outcome
Nancy Jones	National Cyber Summit NICE NICE K-14 CCCAOE 3Cs WASTC Winter Conference CAE Community Meeting CAE Executive Leadership Forum CAE Skill Measurement Workshop LA/OC Regional Consortia OC Retreat Guided Pathways Retreat Coastline Management Retreat NSF Meeting ACTE 2017 National Conference NSA Cybersecurity Briefing All College Meeting ASCCC Curriculum Institute Summer Institute	Knowledge Enrichment Grant Fulfillment
Cynthia Berry	All College Meeting Summer Institute	Knowledge Enrichment
Krystal Neal	All College Meeting Summer Institute	Knowledge Enrichment
Anna Isbell	Lynda.com Guided Pathways Foundations Retreat Summer Institute EPAF Training EEO Training	Knowledge Enrichment

Name (Title)	Professional Development	Outcome
	Perkins Core Indicator Training Perkins Technical Assistance Workshop All College	
Andrea Bottaro	All College Meeting Summer Institute	Knowledge Enrichment
Handrias Fujianto	All College Meeting Summer Institute	Knowledge Enrichment
Michael Warner	All College Meeting Summer Institute	Knowledge Enrichment
Tobi West	Cybersecurity Online Consortium CCCAOE WASTC Winter Conference National Cyber Summit 3CS Defcon RedHat CAE Community Meeting All College	Knowledge Enrichment
Rick Lockwood	CCAOE All College Meeting Summer Institute Western Association of Food Chains Conference	Knowledge Enrichment
Kevin Erdkamp	All College Meeting Summer Institute Online Teaching Conference	Knowledge Enrichment
Stacey Smith	Economics Educators Conference All College Meeting Summer Institute	Knowledge Enrichment
Angela Holbrook-Gomez	Adobe Educators Conference All College Meeting Summer Institute	Knowledge Enrichment
Stephen Barnes	American Association for Paralegal Education National Conference American Association for Paralegal Education Pacific Regional Conference All College Meeting Summer Institute	Knowledge Enrichment
Abraham Adhamon	All College Meeting Summer Institute National Business Education Association 2018 Annual Conference Clute International Academic Conference on Business	Knowledge Enrichment
Leonora Castillo	All College Summer Institute Lynda Guided Pathways Coastline Accessibility Academy Classified Professional Development-GWC	Knowledge Enrichment

Section 3: Facilities Planning

Facility Assessment

CSUF has recently reduced their footprint at the Garden Grove Center to three classrooms during the evening hours. This has freed up office and classroom space that is being considered for a variety of projects including a crisis management counseling center, general counseling facilities, CST/Paralegal/Business Incubator (formerly planned for the Annex), expansion of the NetLabs virtual

server environment, flexible student workspace, Xploit Computer Club meeting room and cyber competition practice room, and relocation of the part time faculty offices to windowed areas. In anticipation of a remodel that was to take place but is now delayed as a result of the budget overages for the College Center building, classified staff and the new associate dean were moved into the vacated transfer center space on the first floor. In addition, the technical staff (NetLabs and CyberPatriot) have been relocated to the space formerly used by the mail boxes and copier. Minor plans for the Garden Grove remodel have been put on hold until after the College Center build out.

Last fall (2017) the full time faculty offices were moved and expanded. The original faculty offices on the third floor have been refurnished and now house the offices of three CST Faculty and one DGA faculty as well as providing a table with chairs for impromptu meetings. The expanding full time faculty including three Business, one Accounting, one Economics and one Chemistry have been relocated from the third floor into one of the vacated CSUF rooms on the second floor. The part time faculty offices were furnished and are located on the second floor just down the hall from the full time faculty offices.

The third floor NetLabs server environment has grown to almost full capacity. In order to service these computers, a new air conditioning system and electrical transformer (for more power to the building) were added at the expense of grants funds. With additional growth anticipated the NetLabs may expand to an additional server room on the first floor. The NetLab environment is designed to service the 27 community colleges in the Los Angeles/Orange County region and currently is supporting approximately 1,656 students in the region and are paid for completely through grant funds.

The rooms vacated by CSUF are a perfect location for several proposed projects including the Crisis Management Offices, Student Study/Collaboration Spaces, Small Conference Room, Cyber Competition room, and the Quiet/Lactation room. The Crisis Management offices are part of a grant received by Student Services and is a critical service that Coastline needs to implement to service our students. The Student Study/Collaboration Space is an extension of the Student Success Center and will be allow students to work collaboratively in an environment that provides a space where they can talk, share, and collaborate on projects without interfering with students who are studying. The small conference room allows for faculty and staff to meet with each other and with partners from business and industry when the faculty offices tables are appropriate. The Competition room is an excellent place for students to spread out and practice their competition strategies in an environment where they can work on computers and leave materials out for competitions. Finally the Quiet/Lactation space is a health and safety issue that has been identified as a need at each of the learning centers.

Section 4: Technology Planning

Technology Assessment

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 specific to CST or DGA and other technologies related specifically to CE are 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 CE 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 CE degrees and certificates.

While grant funding is available for new technology and programmatic usage, the replacement of existing equipment is considered supplanting and is not allowable under the existing grant funding. The third floor computer labs are in need of a refresh including new monitors and chairs. The monitors are several years old and the furniture is 20 years old.

COASTLINE COLLEGE

Newport Beach Campus

Section 1: Department Planning:

Internal Analysis

Survey Results

Newport Beach Center Enrolment

About half (44.6%) of all survey respondents have previously or are currently **taking a course** at the **Newport Beach Campus**.

Services and Options at Newport Beach Campus

Respondents were asked to indicate what services and options they would like at the Newport Beach Campus. The results are shown in Table X. below.

Table X. *Services Wanted at Newport Beach Campus*

Answer Options	Response Percent	Response Count
Extended campus hours	39.5%	306
Study space	42.0%	336
Food services/food courts on campus	46.5%	360
Food pantry for students in need	47.5%	328
Recreation/game room	44.4%	264
Designated posting boards for student groups	44.6%	272
Charging towers for phones/laptops	51.2%	379
Water bottle filling stations	52.1%	381

About one-third of respondents indicated that they would like **more services** and options at the Newport Beach Campus, including **extended campus hours** (39.5%), **more study spaces** (42.0%), **food services** (46.5%), **food pantry** for students in need (47.5%), **recreation/game room** (44.4%), **designated posting boards** for student groups (44.6%), **charging towers** for phones/laptops (51.2%) and **water bottle filling stations** (52.1%).

Physical Classrooms, Maintenance, Safety, and Technology

Respondents were asked to indicate their level of agreement with the statements in Table 81 about physical classrooms, maintenance, safety, technology at the Newport Beach Campus.

Table 81. Newport Beach Maintenance and Safety

Answer Options	Agree	Disagree	Response Count
Classrooms, labs, restrooms, and service areas are clean.	98.3%	1.7%	232
Classrooms, equipment, and furniture are well maintained.	98.3%	1.7%	229
Classroom temperature is comfortable.	89.1%	10.9%	229
Parking is adequate and well maintained.	97.4%	2.6%	227
Newport Beach Campus is safe.	98.2%	1.8%	228
Technology in the classrooms meet my learning needs.	96.4%	3.6%	224
Access to technology (Wi-Fi and computers) is adequate.	86.0%	14.0%	222
Signage is available and clear.	94.6%	5.4%	223

The majority of respondents (98.3%) agree that classrooms, labs, restrooms, and service areas are **clean** at the Newport Beach Campus. Similarly, 98.3% agree that the Campus' classrooms, equipment, and furniture are **well maintained**. Additionally, 89.1% of respondents agree that the classroom temperature is **comfortable**, 97.4% agree that parking is **adequate** and **well maintained**, and 98.2% agree that the Newport Beach Campus is **safe**. Finally, 94.6% agree that signage is available and clear.

Overall, the majority of respondents are **satisfied** with the **technology** at the Newport Beach Campus. Specifically, 96.4% of those respondents who have taken a course at the Newport Beach Campus **agree** that technology in the classrooms **meet** their **learning needs**, and the majority (86.0%) 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 Garden Grove, Le-Jao, and Newport Beach Campuses is **difficult to access** and **weak**. Also, the overall perception of classroom temperature is that it is either too **cold** or too **hot** at all three campuses.

Service Area Outcomes (SAOs)

SAO Table

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

Progress on Initiative(s)

Table Progress on Forward Strategy Initiatives

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 (Expect completion in Fall 2018)
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	Completed	Courses have been added in STEM fields	There has been an increase in enrollment and sections in STEM

transfer degrees, certificates and other structured pathways.			
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.
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.	Ongoing	Ongoing progress being made to provide study and gathering areas throughout the campus.	Enhanced study spaces and furnishing in NBC’s student success center completed in Summer 2018. Quiet study areas being completed in NBC’s Student Lounge in Fall 2018. More welcoming furnishings for outdoor areas and second floor atrium added in past year. Permanent food vendor discussions still in progress. Directional way-finding signage in place Spring 2018.

Response to Program/Department Committee Recommendation(s)

Progress on Recommendations

Recommendation(s)	Status	Response Summary
“Safety issues should be described in the report for the NBC”	Addressed	Addendum to Report was resubmitted to the PR Committee as requested on 12/1/17
	Ongoing	We constantly strive to improve the welcoming environment of campus for all abilities through constant attention

		to improving the accessibility of our campus. Decreasing safety risks, improving safety signage, and purchasing appropriate personal protection equipment is ongoing.

Department Planning and Communication Strategies

Describe the communication methods and interaction strategies used by your department employees to discuss department-level planning, SAO data, and institutional performance data.

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 (RSI), 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.

Implications of Change

Provide a summation of perspective around the implications associated with shift in the department performance trends

1. Student Success: “Warming” and “Welcoming” environment 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. We are working on building ADTs in many areas to develop full-fledged curricular paths for our students in these and many discipline areas.
4. NBC is a Science, Arts, and Math (SAM) Center now, STEAM Center in the future. Currently, NBC’s science curriculum supports largely Allied Health majors and we are building face-to-face curriculum to meet the needs of those students, and for those students with closely associated majors to Allied Health and Arts. 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. The Art faculty are working closely with the Science Faculty to show the Allied Health students the closer-than-thought connections between Art and Science.
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.
7. AB 705 legislation will force radical change in the thinking behind remedial education at the College level. This legislation, plus the good work of Guided Pathways, will be a transformative time at Community Colleges, forcing College-wide discussions on how to serve students and help them succeed quickly and successfully through the maze of academia.

Section 2: Human Capital Planning

Staffing

Table 2.1 Staffing Plan

Year	Administrator	Management*	F/T Faculty	P/T Faculty	Classified	Hourly
Previous year 2017-18	Dean (1)	0	Full-time faculty (26*)	Part-time instructors (~138)	Classified Staff – 9 FT, 1 PT	38
Current year 2018-19	Dean (1)	0	Full-time faculty (26)	Part-time instructors (~145)	Classified Staff – 9 FT, 1 PT	36
1 year 2019-20	Dean (1)	0	Full-time faculty (29)	Part-time instructors (~135)	Classified Staff – 11 FT	25**
2 years 2020-21	Dean (1)	0	Full-time faculty (32)	Part-time instructors (~125)	Classified Staff – 12 FT	25
3 years 2021-22	Dean (1)	0	Full-time faculty (35)	Part-time instructors (~115)	Classified Staff – 12 FT	25

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

**Closing of Fairview will decrease the number of hourly instructional aides needed for instruction. That closing is expected to occur in the next 18 months or so.

Note: Needed additional staffing and FT instructor requests are outlined section 6 below.

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 2.2 Professional Development

Name (Title)	Professional Development	Outcome
Mitchell Alves	CAP Institute AMATYC	
Laura Enomoto	Missouri Valley Historical	
Fred Feldon	AMATYC	
Deborah Henry	Neurosurgical Society	
Erin Johnson	Western Psychology	
Jessica Kuang	AMATYC	
Lisa Lee	AMATYC OER Regional	
Tanya Murray	Seamanship	
Son Nguyen	AMATYC	
Nigie Shi	AMATYC	
Chau Tran	AMATYC OER Regional Curriculum Institute	
Hao-Nhien Vu	AMATYC	
Curtis Williams	Canvas DET/CHE Educational Tech	

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.

Section 3: Facilities Planning

Facility Assessment

To meet the five-year plans of NBC and the disciplines covered by the NBC Dean, the following facilities upgrades will be needed:

1. Continual “Welcoming” and “Warming” of NBC: A. Good progress made with enhanced study spaces and furnishing in NBC’s student success center completed in Summer 2018. Quiet study areas being completed in NBC’s Student Lounge in Fall 2018. More welcoming furnishings for outdoor areas and second floor atrium added in past year. Permanent food vendor discussions still in progress. Directional way-finding signage in place Spring 2018. B. In subsequent years, plans are in the works for a four-phase enhancement of the Art Corridor at NBC to reveal its appeal to students, especially to students seeking to work in the arts, and to the community as a whole, while enhancing the connections to Art with the Sciences, to Business, and to the beauty of the world around us. These four phases involve planned additions of artistic beauty via window treatments, acoustic tiles, ceramic tiles, murals, and concrete floor art, again, all while enhancing the connections to Art with the Sciences, to Business, our history, and to the beauty of the world around us. 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 welcoming and study-space 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 2020, 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. As well, it is anticipated that all the BIO labs at both GGC and NBC will be running at capacity Monday through Thursday 9 a.m. to 10 p.m. and Friday mornings by Fall 2020. Thus, continued growth of the number of STEM students will be hindered by the lack of available CHEM and BIO offerings due to unavailable space for additional lab courses. (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 within the next two to three years. Thus, within the next two to three years, all computer labs (Rooms 234, 315, and 316) at NBC 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). We also cannot offer a complete Science pathway for science and allied health majors without a Physics lab (and Physics equipment) at GGC. Physics is often a required course for many of the

more technically-oriented majors taking classes at GGC. Thus, we should plan to add Physics lab courses at GGC within the next five years.

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. This feasibility study has been completed. Moving forward, room conversion plans could begin as early as AY 2019 for Fall 2019 first use.

Section 4: Technology Planning

Technology Assessment

General overview:

1. Conversions of all classrooms to SMART boards is recommended. The boards in Room 206 at NBC have only one functional pen, which have been discontinued. The boards do not function without these specific pens. Thus, this system will need to be replaced ASAP.
2. A number of staff computers and many classroom computers are original to the opening of NBC. Thus, many computers on campus are 5.5 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.
3. Also, many of the computers assigned to FT faculty are nearing their obsolescence, so should be on the replacement plan.
4. Computers in computer labs (Rooms 234, 315, 316, and 328) on the Newport Beach Campus are now at least 4 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.
5. Most computers in faculty offices are relatively new, and should be able to remain largely effective and functional until at least AY 2021.

COASTLINE COLLEGE

Westminster Le Jao Campus

Section 1: Department Planning:

Internal Analysis

The Westminster 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.

The Westminster Le-Jao Campus is operated primarily from General funds. The campus also receives Lottery funds for supplies for the Instructional programs. The ESL program receives WIOA grant funding that offsets the costs of classroom and instructor supplies for 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 Transformation Program which address 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 Westminster 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 the campus. 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.

Once construction has been completed, the summer session will be restored and classes will be offered onsite. In order to increase FTES, more general education classes that satisfy the ADTs will be scheduled in pairs to allow students to complete more than one class at the campus. Block scheduling will be implemented to maximize classroom efficiency and usage. Beginning in fall 2017, a 2% increase in course sections offered will be initiated. Examining course pairings for degree completion will be the mechanism used to begin building more general education offerings. Due to space limitations, a possible reduction in non-credit courses may be exercised.

Currently, the Westminster, Le-Jao campus has 28 onsite employees with offices or dedicated work areas. To meet the needs of students and support the shift in course offerings, 4-5 classified positions will be added to the campus to serve the Adult Education program, College Readiness program and the increase in general education degree requirements.

Describe the department's operational performance over the past year.

The Le-Jao campus provides a comprehensive offering of general education courses including courses in Basic Skills and ESL. Over the past year, the operational performance of the campus has been very good. The 2017-18 year marked the first academic year of full operation for the campus since the start of the Measure M construction project. A few changes in operation include the opening of the Student Resource Center, the establishment of the Adult Education program, the planning and initial delivery of

the College Readiness program in partnership with Warner Middle School and an increase in hybrid course meetings.

Morning and evening courses hold the majority of students enrolled at the Westminster, Le-Jao campus. Planning has been initiated to restructure course scheduling and implement a block schedule that will allow students to enroll in at least 2 general education courses on a Monday/Wednesday or Tuesday/Thursday schedule. With this change in scheduling, FTES should increase as well as retention. Moreover, students should report that they have the opportunity to complete their ADT at a single campus.

Student space has been a hallmark of the Westminster, Le-Jao campus. In 2016-17, additional student space was created via the addition of the Student Resource Center and the front terrace. The next phase is to provide students, staff, and faculty and community members with food and beverage options located on the campus. The construction of the café was scheduled to be completed by fall 2017; however, delayed state approval has pushed back the completion and opening date to 2018.

In alignment with Coastline’s Enrollment Management Plan, classroom scheduling efficiency is beginning with input from faculty and other instructional Deans. The campus is preparing to offer more courses and sections to allow students to complete a general education track that is consistent with the associate degrees for transfer (ADTs) available at Coastline. Also, more student services are becoming available to meet the needs of students and address new K-12 partnerships.

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	31	32	63
2017-2018	0	29	38	67

The Westminster, Le-Jao campus is the smallest of the 3 campuses in the college system. A comprehensive offering of onsite traditional and hybrid courses are available at the campus. Examining the Key Performance Indicator (KPI) scorecard for the college, courses offered at the Le-Jao campus are included in the success rates of traditional course offerings and hybrid course success. Other areas of the scorecard where the college has met or exceeded institutional standards with contributions made by the Le-Jao campus are Student Satisfaction with Services, Overall Course Retention, Fall to Fall persistence, and Basic Skills English and math progression.

Based on the survey data below, students are generally satisfied with their learning experience at the Westminster, Le-Jao campus. The percentage of students taking classes at the campus could increase by the planned additions to scheduling practices.

Survey Results

Westminster/Le-Jao Center Enrollment

Less than half (41.9%) of all respondents have previously or are currently **taking a course** at the **Le-Jao Campus**.

The below represents the number of course sections offered at the Westminster, Le-Jao campus over the past 5 years. The reduction in sections offered reflects the opening of the Newport Beach campus and closure of the campus during summer 2016 and 2017 due to construction. Classes will be offered summer 2018 onsite

Services and Options at Westminster/Le-Jao Campus

Respondents were asked to indicate what services and options they would like at the Westminster/Le-Jao Campus. The results are shown in Table 1.2. below.

Table 1.2. *Services Wanted at Le-Jao Campus*

Answer Options	Response Percent	Response Count
Extended campus hours	29.9%	232
Study space	33.3%	267
Food services/food courts on campus	34.6%	268
Food pantry for students in need	38.6%	266
Recreation/game room	32.0%	190
Designated posting boards for student groups	37.4%	228
Charging towers for phones/laptops	40.2%	298
Water bottle filling stations	41.3%	302

About one-third of respondents indicated that they would like **more services** and options at Westminster/Le-Jao Campus, including **extended campus hours** (29.9%), **more study spaces** (33.3%), **food services** (34.6%), **food pantry** for students in need (48.6%), **recreation/game room** (32.0%), **designated posting boards** for student groups (37.4%), **charging towers** for phones/laptops (40.2%) and **water bottle filling stations** (41.3%).

Physical Classrooms, Maintenance, Safety, and Technology

Respondents were asked to indicate their level of agreement with the statements in Table 78 about physical classrooms, maintenance, safety, and technology at the Westminster/Le-Jao Campus.

Table 1.3. *Classrooms, Maintenance, Safety, and Technology at Westminster/Le-Jao*

Answer Options	Agree	Disagree	Response Count
Classrooms, labs, restrooms, and service areas are clean.	98.6%	1.4%	207
Classrooms, equipment, and furniture are well maintained.	96.6%	3.4%	204
Classroom temperature is comfortable.	90.2%	9.8%	204
Parking is adequate and well maintained.	78.6%	21.4%	201
Westminster/Le-Jao Campus is safe.	94.1%	5.9%	204
Technology in the classrooms meet my learning needs.	95.5%	4.5%	201
Access to technology (Wi-Fi and computers) is adequate.	89.1%	10.9%	201
Signage is available and clear.	94.4%	5.6%	197

The majority of respondents (98.6%) agree that classrooms, labs, restrooms, and service areas are **clean** at the Westminster/Le-Jao Campus. Similarly, 96.6% agree that classrooms, equipment, and furniture at the Westminster/Le-Jao Campus are **well maintained**. Also, 90.2% of respondents agree that the building temperature is **comfortable**, and 78.6% agree that parking is **adequate** and **well maintained**. 94.1% agree that the Westminster/Le-Jao campus is **safe**. Finally, 94.4% agree that signage is available and clear.

Overall, the majority of respondents are **satisfied** with the **technology** at the Westminster/Le-Jao Campus. Specifically, 95.5% of those respondents who have taken a course at the Westminster/Le-Jao Campus **agree** that technology in the classrooms **meet** their **learning needs**, and the majority (89.1%) of respondents **agree** that **access** to **technology** (Wi-Fi and computers) at the Westminster/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 Campuses is **difficult to access** and **weak**. Additionally, students find parking difficult at the Westminster/Le-Jao Campus, 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.

Student Resource Center at Westminster/Le-Jao

Out of 212 respondents, 51.4% have visited the Student Resource Center at the Le-Jao Campus. These respondents were asked to indicate their level of agreement with statements regarding the Student Resource Center. The results are shown below in Table 1.3.

Table 1.3. *Satisfaction with Student Resource Center Services*

Answer Options	Agree	Disagree	Response Count
The environment is suitable for studying.	94.3%	5.7%	105
The hours of operation suit my needs.	96.1%	3.9%	103
The rooms are easy to access and reserve.	98.0%	2.0%	102

The majority of respondents **agree** that they Student Resource Center has an environment **suitable for studying** (94.3%), has **hours of operation** that suits students' needs (96.1%), and has rooms that are easy to **access** and **reserve** (98.0%).

Service Area Outcomes (SAOs)

SAO Table

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

Progress on Initiative(s)

Table Progress on Forward Strategy Initiatives

Initiative(s)	Status	Progress Status Description	Outcome(s)
<p>Improve availability of Student Services at the WLJC, additional space for tutoring, lunch and other services for students</p> <p>Add visual branding of the College in campus courtyard.</p>	In Progress	<p>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. Café scheduled to be completed in 2018</p> <p>Warming and visual branding of campus environment</p> <p>Focus group made presentation with recommendations to the Facilities committee- recommendations shared with President.</p>	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)	<p>Complete</p> <p>In Progress</p>	<p>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.</p> <p>The Go Print system is scheduled to be installed</p>	<p>CI Solution software is in place and tracking student attendance for the purpose of analysis.</p> <p>Go Print system is still being negotiated.</p>

to allow pay to print copies for students.		in the Student Resource Center during the Fall 2017 academic semester.	
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.	Ongoing	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.
New printers are needed in various work areas of the center.	In Progress	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. LIC Dean implemented College Readiness Workshops for math and English skills refresher and development	Terminated Ongoing	Onsite Math Boot Camp, Math 045 Pre-Assessment Boot Camp online	Get success rate data in both instances College Readiness Workshops aid in compliance with AB705
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	In - Progress	Initial Furniture install completed August 2017.	Construction completed for Student Resource Center. Furnishings and finishes are complete. Painting and other aspects of maintenance are in progress.

library, as well as other resources for student success.			
Work with M/O to redesign and furnish the ESL office area to remove safety hazards and provide efficient and confidential service to students.	Complete	Initial install completed August 2017 Re-install completed September 2017	Minor installation projects still need to be completed. Estimated completion date December 2017 Minor design details still need to be completed.
Work with Marketing to rebrand the Westminster, Le-Jao Campus and develop Coastline Branded Outreach Materials for Instructional programs and educational partnerships	In Progress	Marketing materials and print for the instructional programs that are housed at the WLJC	Rebranding of the campus should increase enrollment in scheduled General Education course;
Clean and reconfigure faculty work space and classrooms	In Progress		
Identify and create work space for campus technology staff and counselors.	In Progress		
Redesign classrooms with movable furniture.			
Redesign one classrooms with hybrid computer desks.			
Add Faculty Office Space			
Add large lecture classroom			
Extend Library Services to Student Resource Center	Complete	PT Librarian positioned in the SRC	Library services available to all students attending WLJC
Equip Small group meeting rooms in SRC with computer monitors	Complete		Computer monitors have been installed in each group meeting room in the SRC.

Response to Program/Department Committee Recommendation(s)

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

Dean continues to communicate with staff and faculty at regularly scheduled meetings to discuss planning and data.

Implications of Change

Required changes to curriculum and scheduling as a result of meeting students’ needs and current legislation should result in a more equitable and comprehensive class schedule beginning fall 2017. Utilizing the 25Live software, the scheduling of events at the campus has become more efficient. The limit of scheduling computer labs continues to be an issue based on supply and demand. The Dean and the Site Facilitator continue to work with faculty to design an equitable scheduling process for lab usage.

Face-to-face surveys for student currently taking classes at the Le-Jao campus should be enacted by spring 2019. Data from these surveys will provide direction for implementing changes that reflect overall student satisfaction with the current changes and services available at the campus.

As the campus and course offerings continue to grow

Developing more enhanced non-credit certificates for the Adult Education program, which will increase enrollment and completion rates.

Section 2: Human Capital Planning

Staffing

Table 2.1 Staffing Plan

Year	Administrator	Management	F/T Faculty	P/T Faculty	Classified	Hourly
Previous year 2017-18	Dean of Instruction	Program Director, Adult Education	FT faculty with offices at WLJC (11)		10 positions	Office Staff/Tutors onsite 11 positions
Current year 2018-19	Dean of Instruction	Program Director, Adult Education	FT faculty with offices at WLJC (11)		11 positions	Office Staff/Tutors onsite 12 positions
1 year 2019-20	Dean of Instruction	Program Director, Adult Education Project Director, Concurrent and Dual Enrollment	FT faculty with offices at WLJC (12)		12 positions	Office Staff/Tutors onsite 12 positions
2 years 2020-21	Dean of Instruction		FT faculty with offices at WLJC (13)		12 positions	Office Staff/Tutors onsite 12 positions
3 years 2021-22	Dean of Instruction		FT faculty with offices at WLJC (13)		12 positions	Office Staff/Tutors onsite 12 positions

The increase in FT faculty numbers reflects adding positions for International Languages and Communication Studies.

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 2.2 Professional Development

Name (Title)	Professional Development	Outcome
Dana Emerson -Dean	CAP	AB 705 compliance
	District Training: Sexual harassment	
	OCR	
	Accuplacer	
	AAWCC	

Name (Title)	Professional Development	Outcome
	NROC EdReady	College Readiness
	25Live	Scheduling
	EduNav	Pathways
	BP & AP Revisions	
	NaBITTA	Behavior Intervention Team
	Civitas Impact	
	Faculty Evaluation	
	RSI Reviews	
	Accreditation	
	Guided Pathways- Equity	
	Emergency Operations Team	
	Tenure Review Evaluation Training	
	IEPI Pathways	
	SWACC- Reducing Liability Claims-District	
	DISC- (x2)	
	Collaborating across the District –CDMA,	
	TARGET Training	
	Maxient Regional Training,	
	Civitas California Regional Training	
	Guided Pathways –Facilitator Training	
	TutorLingo– Best Practices	
Tiffany Tran – ESL IA	25Live	
	Guided Pathways – Flex Day	
	Smart Board & Canvas	
	Accuplacer	
	Guided Pathways- Equity	
	OCR	
Mary Vu – FT Clerk Typist	Guided Pathways – Flex Day	
	Admin Services Management Handbook	
	EPAF 1 & 2	
	Accuplacer	
	Verbal De-Escalation	
	EPAF Time Sensitive Faculty Transaction	
	AAWCC Conference	
	CFCE - event	
Beverly Sadler- Site Coordinator	Search Committee: Typist Clerk FT	
	25Live	
	Key card/Door programming	
	Guided Pathways – Flex Day	
	Admin Services Management Handbook	
	State of the City - Westminster	
	CFCE - event	
	Search Committee: Typist Clerk PT	
	EPAF 1 & 2	
	Accuplacer	
	Accessible MS Excel and PDFs	
	Accessible MS PPT and PDFs	
	25Live	

Name (Title)	Professional Development	Outcome
	Verbal De-Escalation	
	EPAF Time Sensitive Faculty Transaction	
	AAWCC Conference	
	EPAF – Temporary Rehires	
Celicia Tran – ESL IA PT	25Live	
	Guided Pathways – Flex Day	
	Accuplacer	
	Guided Pathways – Equity	
	OCR	
Poomchai Chotima-IA SSC FT	25Live	
	Guided Pathways – Flex Day	
	Guided Pathways – Equity	
	OCR	
Tom Tran-Outreach Specialist AE	Completed BS in Business Management	
	Accuplacer	
Janice DeBattista -Facilitator	25Live	
	Guided Pathways –Flex Day	
	Guided Pathways -Equity	
Karen McLucas –Facilitator Instructional Programs	AAWCC Conference	
Kristen Hoeft – IA College Ready	CAP	
	NROC EdReady	
	Innovative Educators- Learning Support	
Michael Scott- Dir. Adult Ed	District Training: Sexual harassment	
	Guided Pathways-Flex Day	
	Guided Pathways - Equity	
	Accuplacer	

Section 3: Facilities Planning

Facility Assessment

The 2020 Vision Master Plan report, identified facility challenges pertaining to the Westminster, Le-Jao campus. Many of the issues have been resolved with the Measure M construction project. However, the following are challenges that continue to persist:

- A shortage of land to expand academic capacity
- A lack of onsite parking and convenient access to public transportation

In addition to these challenges identified in the Vision Master Plan, other challenges are experienced daily at the campus. These include:

- Heavy classroom doors with programmed locks which are difficult to open.

- Noisy air system in Student Resource Center which prevents a quietness in the student study space
- Lack of storage space in Student Success Center and Student Resource Center
- Lack of campus warmth and welcoming environment
- Hazardous faculty work areas

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

- Retrofitting doors for ease of entry for all students, staff, and faculty with a careful consideration for accessibility needs.
- Install noise reduction devices in the Student Resource Center
- Reduce safety hazards in faculty work areas.
- Add landscape design elements to create a welcoming physical environment.

To address these challenges and recommendations, the Vice President of Administrative Services and the Director of Maintenance and Operations (M & O) toured the campus and requested that a focus group convene to provide suggestions to resolve the issues. More research is needed to address the retrofitting of the heavy classrooms doors. Since the doors are exterior, the safety function of the doors must still be present if the doors are changed. Currently, alternatives to the existing doors have not been identified.

Recommendations to reduce the noise level in the Student Resource Center have been difficult to discover. More research and discussions are required at this time.

Faculty work areas are congested with paper, books, and other objects that create a hazard. Multiple requests have been made to reduce the clutter and remove items. However, there seems to be a lack of available storage to house items. Additionally, it was unclear if M & O would provide the labor for the clean-up requests. Conversations with faculty, the Dean and the Vice-President of Instruction will continue until a solution to the problem can be implemented.

As the campus undergoes a rebranding effort, changes to the physical landscape of the campus can provide a welcoming element. The “Campus Beautification” focus group comprised of faculty, staff and students met to research ideas that could be implemented at campus. Recommendations included adding large pottery with succulents to the courtyard, adding 3-dimensional artwork to the many concrete walls that incase the courtyard, and painting the amphitheater stairs with the college logo and/or branding colors.

Section 4: Technology Planning

Technology Assessment

The technology needs at the Westminster, Le-Jao campus generally reside in the age and efficiency of the equipment. In the 2014-15 academic year, an AV refresh was completed at the campus. Printers were not included in the refresh. The printers in the Dean’s office and in the staff office area are older models and should be replaced. The printer in the Dean’s office is too big and heavy to rest on the new office furniture. Additionally, the size of the printer limits where it can be placed and thus, many

functions of the printer cannot be accessed. The printers in the administrative office area are big, heavy and require frequent maintenance calls.

Faculty and staff share the use of 2 copiers. One is located in the faculty lounge and the other is located in the supply room. The license on the copier machine in the faculty lounge will expire in the summer of 2018. The license will either get renewed or the copier will be replaced.

In the spring of 2018, new monitors and Apple TV were installed in the Dean's office and in the administrative office area. The monitors and Apple TV provide access to views of the security cameras positioned at the campus. The Dean and administrative staff have an obstructed view of the front reception area. As a matter of safety, the security cameras, monitors, and Apple TV allow the Dean and staff to see who is entering the reception front office area.

Section 5: New Initiatives

GGC Initiative: Update Garden Grove Kitchen

In order to better serve the faculty and staff at the Garden Grove Center we are requesting that funds be allocated to update the kitchen facilities. The kitchen is not only used by staff of the center including the IRC but is also used to prepare for the many different events and workshops that are hosted by the Garden Grove Center. The update is to include a new refrigerator, additional counter space, and cabinetry. Installation will be completed by the in-house maintenance staff.

Describe how the initiative supports the college mission:

This initiative will provide adequate facilities for food/snack preparation for various events that promote student learning and success as well as an area for faculty and staff to store their personal lunches.

What college goal does the initiative support? Select one

- Student Success, Completion, and Achievement
- Instructional and Programmatic Excellence
- Access and Student Support
- Student Retention and Persistence
- Culture of Evidence, Planning, Innovation, and Change
- Partnerships and Community Engagement
- Fiscal Stewardship, Scalability, and Sustainability

What Educational Master Plan objective does the initiative support? Select all that apply

- Increase student success, retention, and persistence across all instructional delivery modalities with emphasis in distance education.
- Provide universal access to student service and support programs.
- Strengthen post-Coastline outcomes (e.g., transfer, job placement).
- Explore and enter new fields of study (e.g., new programs, bachelor's degrees).
- Foster and sustain industry connections and expand external funding sources (e.g., grants, contracts, and business development opportunities) to facilitate programmatic advancement.
- Strengthen community engagement (e.g., student life, alumni relations, industry and academic alliances).
- Maintain the College's Asian American and Native American Pacific Islander Serving Institution (AANAPISI) designation and pursue becoming a designated Hispanic Serving Institution (HSI).

What evidence supports this initiative? Select all that apply

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

Describe how the evidence supports this initiative.

Student engagement and faculty participation increases student success and completion as outlined in multiple studies. In addition by helping to provide activities that promote programs and builds career awareness, students are motivated to remain engaged in their learning environment and complete their course of study.

Recommended resource(s) needed for initiative achievement:

Funding to purchase Formica counter, stock cabinets from Home Depot, and Refrigerator for kitchen as well as the labor to install new items. Approximate cost is \$3,000.

What is the anticipated outcome of completing the initiative?

The Garden Grove Center will be able to have room to stage light food items for events saving grant funds for other activities and to provide a clean space for faculty and staff to refrigerate their meals and snacks.

Provide a timeline and timeframe from initiative inception to completion.

Once the funding has been approved, reconfiguration could begin:

May 2019 approval of funding

June-July orders are placed for materials and appliances

June-July installation is completed.

GGC Initiative: Quiet/Lactation Room.

Describe how the initiative supports the college mission:

The construction of the Quiet/Lactation Room allows students (and staff) to have a location to rest or take care of personal needs in an area that is private. When the immediate needs of students is provided the students will be able to focus on their course work and ultimately be successful in their educational goals.

What college goal does the initiative support? Select one

- Student Success, Completion, and Achievement
- Instructional and Programmatic Excellence
- Access and Student Support
- Student Retention and Persistence
- Culture of Evidence, Planning, Innovation, and Change
- Partnerships and Community Engagement
- Fiscal Stewardship, Scalability, and Sustainability

What Educational Master Plan objective does the initiative support? Select all that apply

- Increase student success, retention, and persistence across all instructional delivery modalities with emphasis in distance education.
- Provide universal access to student service and support programs.
- Strengthen post-Coastline outcomes (e.g., transfer, job placement).
- Explore and enter new fields of study (e.g., new programs, bachelor's degrees).
- Foster and sustain industry connections and expand external funding sources (e.g., grants, contracts, and business development opportunities) to facilitate programmatic advancement.
- Strengthen community engagement (e.g., student life, alumni relations, industry and academic alliances).
- Maintain the College's Asian American and Native American Pacific Islander Serving Institution (AANAPISI) designation and pursue becoming a designated Hispanic Serving Institution (HSI).

What evidence supports this initiative? Select all that apply

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

Describe how the evidence supports this initiative.

The availability of a Quiet/Lactation Room will enable students to focus on their classes and not on their personal needs. In addition, having a Quiet/Lactation Room is a health and welfare compliance mandate.

Recommended resource(s) needed for initiative achievement:

The purchase of a sofa or reclining chair for those that need to lay down and a chair with arms for those who are in need of a lactation environment. Approximate costs \$2000.

What is the anticipated outcome of completing the initiative?

We will address the needs of those with health and wellness issues that cannot be taken care in a public space.

Provide a timeline and timeframe from initiative inception to completion.

Once the funding has been approved, reconfiguration could begin:

May 2019 approval of funding

June-July orders are placed for materials and appliances

June-July installation is completed.

GGC Initiative: Classroom Chair Replacement

Describe how the initiative supports the college mission:

Students need to have a clean and comfortable learning environment to focus on their classes.

What college goal does the initiative support? Select one

- Student Success, Completion, and Achievement
- Instructional and Programmatic Excellence
- Access and Student Support
- Student Retention and Persistence
- Culture of Evidence, Planning, Innovation, and Change
- Partnerships and Community Engagement
- Fiscal Stewardship, Scalability, and Sustainability

What Educational Master Plan objective does the initiative support? Select all that apply

- Increase student success, retention, and persistence across all instructional delivery modalities with emphasis in distance education.
- Provide universal access to student service and support programs.
- Strengthen post-Coastline outcomes (e.g., transfer, job placement).
- Explore and enter new fields of study (e.g., new programs, bachelor's degrees).
- Foster and sustain industry connections and expand external funding sources (e.g., grants, contracts, and business development opportunities) to facilitate programmatic advancement.
- Strengthen community engagement (e.g., student life, alumni relations, industry and academic alliances).
- Maintain the College's Asian American and Native American Pacific Islander Serving Institution (AANAPISI) designation and pursue becoming a designated Hispanic Serving Institution (HSI).

What evidence supports this initiative? Select all that apply

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

Describe how the evidence supports this initiative.

The replacement of the current 20 year old chairs will help to improve the learning environment by providing a clean and comfortable experience for students who many times are in class for over four hours per class.

Recommended resource(s) needed for initiative achievement:

There are approximately 40 chairs in room 353 that are in need of replacement. These chairs have been at the Garden Grove Center since it opened 20 years ago. Cost is approximately \$10,000 (\$250 per chair 40 chairs for the room)

What is the anticipated outcome of completing the initiative?

The students will experience a stress-free classroom environment where the furniture is free of stains and unmentionable debris.

Provide a timeline and timeframe from initiative inception to completion.

Once the funding has been approved, reconfiguration could begin:

May 2019 approval of funding

June-July orders are placed for materials and appliances

June-July installation is completed.

GGC Initiative: Signage for rooms and offices

Describe how the initiative supports the college mission:

The Garden Grove Center currently has paper directional signage that we had printed four years ago. While they have served a purpose it is time for the Center to have permanent signage for restrooms, classrooms, and offices.

What college goal does the initiative support? Select one

- Student Success, Completion, and Achievement
- Instructional and Programmatic Excellence
- Access and Student Support
- Student Retention and Persistence
- Culture of Evidence, Planning, Innovation, and Change
- Partnerships and Community Engagement
- Fiscal Stewardship, Scalability, and Sustainability

What Educational Master Plan objective does the initiative support? Select all that apply

- Increase student success, retention, and persistence across all instructional delivery modalities with emphasis in distance education.
- Provide universal access to student service and support programs.
- Strengthen post-Coastline outcomes (e.g., transfer, job placement).
- Explore and enter new fields of study (e.g., new programs, bachelor's degrees).
- Foster and sustain industry connections and expand external funding sources (e.g., grants, contracts, and business development opportunities) to facilitate programmatic advancement.
- Strengthen community engagement (e.g., student life, alumni relations, industry and academic alliances).
- Maintain the College's Asian American and Native American Pacific Islander Serving Institution (AANAPISI) designation and pursue becoming a designated Hispanic Serving Institution (HSI).

What evidence supports this initiative? Select all that apply

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

Describe how the evidence supports this initiative.

Students and visitors will be able to locate the restrooms, offices, and classrooms resulting in students being more successful and persisting from semester to semester.

Recommended resource(s) needed for initiative achievement:

Signage needs to be designed and printed on permanent media for display at the Center. Approximately \$500

What is the anticipated outcome of completing the initiative?

Students will be able to locate the restrooms, offices, and classrooms.

Provide a timeline and timeframe from initiative inception to completion.

Once the funding has been approved, reconfiguration could begin:

May 2019 approval of funding

June-July orders are placed for materials and appliances

June-July installation is completed.

GGC Initiative: Small Conference Room

Describe how the initiative supports the college mission:

By creating a small conference room out of space that was created with the exit of CSUF classes, the Garden Grove Center staff and faculty would be able to have small (up to 10 people) meetings where they discuss and collaborate with each other and members of the business community. The center had a small conference room that was converted into office space for staff and there is a need to have meeting space that is not within an office environment.

What college goal does the initiative support? Select one

- Student Success, Completion, and Achievement
- Instructional and Programmatic Excellence
- Access and Student Support
- Student Retention and Persistence
- Culture of Evidence, Planning, Innovation, and Change
- Partnerships and Community Engagement
- Fiscal Stewardship, Scalability, and Sustainability

What Educational Master Plan objective does the initiative support? Select all that apply

- Increase student success, retention, and persistence across all instructional delivery modalities with emphasis in distance education.
- Provide universal access to student service and support programs.
- Strengthen post-Coastline outcomes (e.g., transfer, job placement).
- Explore and enter new fields of study (e.g., new programs, bachelor's degrees).
- Foster and sustain industry connections and expand external funding sources (e.g., grants, contracts, and business development opportunities) to facilitate programmatic advancement.
- Strengthen community engagement (e.g., student life, alumni relations, industry and academic alliances).
- Maintain the College's Asian American and Native American Pacific Islander Serving Institution (AANAPISI) designation and pursue becoming a designated Hispanic Serving Institution (HSI).

What evidence supports this initiative? Select all that apply

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

Describe how the evidence supports this initiative.

Meetings with advisory committees, faculty, and staff are all components that contribute to the success of students and the programs in general.

Recommended resource(s) needed for initiative achievement:

Oval Table and Chairs, white board. Approximate cost \$2,000.

What is the anticipated outcome of completing the initiative?

Faculty and staff will be able to discuss and collaborate on projects and meet with industry partners to develop activities for students.

Provide a timeline and timeframe from initiative inception to completion.

Once the funding has been approved, reconfiguration could begin:

May 2019 approval of funding

June-July orders are placed for materials and appliances

June-July installation is completed.

GGC Initiative: Increased Funding for Postage

Describe how the initiative supports the college mission:

We need to have an increase in the funding for postage so we can meet our contractual obligation of notifying faculty of their assignments and other types of office correspondence.

What college goal does the initiative support? Select one

- Student Success, Completion, and Achievement
- Instructional and Programmatic Excellence
- Access and Student Support
- Student Retention and Persistence
- Culture of Evidence, Planning, Innovation, and Change
- Partnerships and Community Engagement
- Fiscal Stewardship, Scalability, and Sustainability

What Educational Master Plan objective does the initiative support? Select all that apply

- Increase student success, retention, and persistence across all instructional delivery modalities with emphasis in distance education.
- Provide universal access to student service and support programs.
- Strengthen post-Coastline outcomes (e.g., transfer, job placement).
- Explore and enter new fields of study (e.g., new programs, bachelor's degrees).
- Foster and sustain industry connections and expand external funding sources (e.g., grants, contracts, and business development opportunities) to facilitate programmatic advancement.
- Strengthen community engagement (e.g., student life, alumni relations, industry and academic alliances).
- Maintain the College's Asian American and Native American Pacific Islander Serving Institution (AANAPISI) designation and pursue becoming a designated Hispanic Serving Institution (HSI).

What evidence supports this initiative? Select all that apply

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

Describe how the evidence supports this initiative.

Without funds to send out personnel contracts and communications the students will not have the appropriate staffing to meet their educational needs.

Recommended resource(s) needed for initiative achievement:

We need approximately \$1000 added to our budget for postage and other materials.

What is the anticipated outcome of completing the initiative?

Faculty and staff will be able to receive the necessary support and supplies needed to complete their job assignment.

Provide a timeline and timeframe from initiative inception to completion.

Once the funding has been approved, reconfiguration could begin:

May 2019 approval of funding

June-September budget is allocated.

GGC Initiative: Study/Collaboration Space for Students

Describe how the initiative supports the college mission:

This initiative will allow for spaces to be created from space available after CSUF left the facility. This space will be created to allow students to have a collaboration and/or study space for working on projects and assignments.

What college goal does the initiative support? Select one

- Student Success, Completion, and Achievement
- Instructional and Programmatic Excellence
- Access and Student Support
- Student Retention and Persistence
- Culture of Evidence, Planning, Innovation, and Change
- Partnerships and Community Engagement
- Fiscal Stewardship, Scalability, and Sustainability

What Educational Master Plan objective does the initiative support? Select all that apply

- Increase student success, retention, and persistence across all instructional delivery modalities with emphasis in distance education.
- Provide universal access to student service and support programs.
- Strengthen post-Coastline outcomes (e.g., transfer, job placement).
- Explore and enter new fields of study (e.g., new programs, bachelor's degrees).
- Foster and sustain industry connections and expand external funding sources (e.g., grants, contracts, and business development opportunities) to facilitate programmatic advancement.
- Strengthen community engagement (e.g., student life, alumni relations, industry and academic alliances).
- Maintain the College's Asian American and Native American Pacific Islander Serving Institution (AANAPISI) designation and pursue becoming a designated Hispanic Serving Institution (HSI).

What evidence supports this initiative? Select all that apply

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

Describe how the evidence supports this initiative.

By having a space that students can collaborate and work on projects together they will be able to learn about working as a team as well as being able to complete assignments.

Recommended resource(s) needed for initiative achievement:

Workspaces, tables, white boards, chairs, sofas, etc. Cost is approximately \$25,000

What is the anticipated outcome of completing the initiative?

Students will learn to work successfully as a team and be able to complete assignments.

Provide a timeline and timeframe from initiative inception to completion.

Once the funding has been approved, reconfiguration could begin:

May 2019 approval of funding

June-July orders are placed for materials and appliances

June-July installation is completed.

GGC Initiative: Crisis Management Center

Describe how the initiative supports the college mission:

The Crisis Management Center is a Student Services grant that provides counseling and emergency services to students who are in crisis.

What college goal does the initiative support? Select one

- Student Success, Completion, and Achievement
- Instructional and Programmatic Excellence
- Access and Student Support
- Student Retention and Persistence
- Culture of Evidence, Planning, Innovation, and Change
- Partnerships and Community Engagement
- Fiscal Stewardship, Scalability, and Sustainability

What Educational Master Plan objective does the initiative support? Select all that apply

- Increase student success, retention, and persistence across all instructional delivery modalities with emphasis in distance education.
- Provide universal access to student service and support programs.
- Strengthen post-Coastline outcomes (e.g., transfer, job placement).
- Explore and enter new fields of study (e.g., new programs, bachelor's degrees).
- Foster and sustain industry connections and expand external funding sources (e.g., grants, contracts, and business development opportunities) to facilitate programmatic advancement.
- Strengthen community engagement (e.g., student life, alumni relations, industry and academic alliances).
- Maintain the College's Asian American and Native American Pacific Islander Serving Institution (AANAPISI) designation and pursue becoming a designated Hispanic Serving Institution (HSI).

What evidence supports this initiative? Select all that apply

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

Describe how the evidence supports this initiative.

Student crisis management has been developed to meet the ever increasing needs of students who are facing a variety of life challenges and are in immediate need of student support and counseling services to help them cope with often times life-threatening events.

Recommended resource(s) needed for initiative achievement:

A remodel of the offices left by CSUF office staff with desks, chairs, etc. Approximate costs \$10,000.

What is the anticipated outcome of completing the initiative?

Coastline will be able to serve students in crisis.

Provide a timeline and timeframe from initiative inception to completion.

Once the funding has been approved, reconfiguration could begin:

May 2019 approval of funding

June-July orders are placed for materials and appliances

June-July installation is completed.

GGC Initiative: Cyber Competition Club Space

Describe how the initiative supports the college mission:

This initiative will allow for spaces to be created from the vacated CSUF office space to provide a room that can be used by students to meet as a club and to prepare for cyber competitions.

What college goal does the initiative support? Select one

- Student Success, Completion, and Achievement
- Instructional and Programmatic Excellence
- Access and Student Support
- Student Retention and Persistence
- Culture of Evidence, Planning, Innovation, and Change
- Partnerships and Community Engagement
- Fiscal Stewardship, Scalability, and Sustainability

What Educational Master Plan objective does the initiative support? Select all that apply

- Increase student success, retention, and persistence across all instructional delivery modalities with emphasis in distance education.
- Provide universal access to student service and support programs.
- Strengthen post-Coastline outcomes (e.g., transfer, job placement).
- Explore and enter new fields of study (e.g., new programs, bachelor's degrees).
- Foster and sustain industry connections and expand external funding sources (e.g., grants, contracts, and business development opportunities) to facilitate programmatic advancement.
- Strengthen community engagement (e.g., student life, alumni relations, industry and academic alliances).
- Maintain the College's Asian American and Native American Pacific Islander Serving Institution (AANAPISI) designation and pursue becoming a designated Hispanic Serving Institution (HSI).

What evidence supports this initiative? Select all that apply

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

Describe how the evidence supports this initiative.

Cybersecurity students tend to be independent workers and as such need to learn to work and collaborate together. Cyber competitions give them the ability to work together as a team and learn collaborative work skills.

Recommended resource(s) needed for initiative achievement:

This project requires a space where students can work on computers and strategize on various competition scenarios. They will require 2-3 tables, chairs, and white boards for their discussions. Approximate costs \$2000.

What is the anticipated outcome of completing the initiative?

Students will learn collaboration and team work skills.

Provide a timeline and timeframe from initiative inception to completion.

Once the funding has been approved, reconfiguration could begin:

May 2019 approval of funding

June-July orders are placed for materials and appliances

June-July installation is completed.

Initiative 1:

Providing access to courses and sufficient equipment, materials, and supplies for students to fulfill their AA and ADT requirements in the Sciences and in Art at the Newport Beach Campus, including needed GE courses, in both evening and daytime block schedules. In addition, providing all needed GE requirements in the NBC Dean’s areas for the WM/LJC and GGC.

Describe how the initiative supports the college mission:

Provide an explanation of how the initiative supports the College mission.

Meets the college mission by building curricular offerings to meet the students’ academic degree needs for access to onsite courses.

What college goal does the initiative support? Select one

- Student Success, Completion, and Achievement
- Instructional and Programmatic Excellence
- Access and Student Support
- Student Retention and Persistence
- Culture of Evidence, Planning, Innovation, and Change
- Partnerships and Community Engagement
- Fiscal Stewardship, Scalability, and Sustainability

What Educational Master Plan objective does the initiative support? Select all that apply

- Increase student success, retention, and persistence across all instructional delivery modalities with emphasis in distance education.
- Provide universal access to student service and support programs.
- Strengthen post-Coastline outcomes (e.g., transfer, job placement).
- Explore and enter new fields of study (e.g., new programs, bachelor’s degrees).
- Foster and sustain industry connections and expand external funding sources (e.g., grants, contracts, and business development opportunities) to facilitate programmatic advancement.
- Strengthen community engagement (e.g., student life, alumni relations, industry and academic alliances).
- Maintain the College’s Asian American and Native American Pacific Islander Serving Institution (AANAPISI) designation and pursue becoming a designated Hispanic Serving Institution (HSI).

What evidence supports this initiative? Select all that apply

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

Describe how the evidence supports this initiative.

Provide a summary of how the evidence supports the initiative.

Building a schedule to meet the degree needs of students is the evidence.

Recommended resource(s) needed for initiative achievement:

Specify what resource(s) are needed to support the completion of the initiative.

Mainly need personnel to grow the onsite classes – more support staff and more FT and PT instructors. See Section 6 below for additional equipment needs and additional staff needs and for additional FT instructor requests.

What is the anticipated outcome of completing the initiative?

Specify the anticipated result(s) of completing the initiative.

1. Higher face-to-face enrollment numbers at NBC with completion of plans vs. today.
2. Higher retention numbers at NBC with completion of plans vs. today.

Provide a timeline and timeframe from initiative inception to completion.

Create a timeline and provide a timeframe that can be used to complete the initiative

Two years to have sufficient support staff, additional instructors, and necessary supplies and equipment in place to build all necessary majors’ courses and GE offerings for ART and Allied Health and Natural Sciences majors at NBC. Same timeline for building all necessary evening and daytime GE offerings within the NBC’s disciplines at WM/LJC and for evenings at GGC.

Initiative 2: Warming and Welcoming – Year 3: To continue to provide a welcoming and warm environment for all abilities to study and to learn at Coastline’s NBC.

Describe how the initiative supports the college mission:

Provide an explanation of how the initiative supports the College mission.

Striving to build a vibrant, accessible, welcoming, and study-conducive campus atmosphere that will aid in the recruitment, success, and retention of students to campus.

What college goal does the initiative support? Select one

- Student Success, Completion, and Achievement
- Instructional and Programmatic Excellence
- Access and Student Support
- Student Retention and Persistence
- Culture of Evidence, Planning, Innovation, and Change
- Partnerships and Community Engagement
- Fiscal Stewardship, Scalability, and Sustainability

What Educational Master Plan objective does the initiative support? Select all that apply

- Increase student success, retention, and persistence across all instructional delivery modalities with emphasis in distance education.
- Provide universal access to student service and support programs.
- Strengthen post-Coastline outcomes (e.g., transfer, job placement).
- Explore and enter new fields of study (e.g., new programs, bachelor’s degrees).
- Foster and sustain industry connections and expand external funding sources (e.g., grants, contracts, and business development opportunities) to facilitate programmatic advancement.
- Strengthen community engagement (e.g., student life, alumni relations, industry and academic alliances).
- Maintain the College’s Asian American and Native American Pacific Islander Serving Institution (AANAPISI) designation and pursue becoming a designated Hispanic Serving Institution (HSI).

What evidence supports this initiative? Select all that apply

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

Describe how the evidence supports this initiative.

Provide a summary of how the evidence supports the initiative.

Significant literature evidence is available to show that students that spend larger amounts of time on campus improves the success rate of student accomplishment. This more time on campus can be achieved by enhancing the vibrant, accessible, welcoming, and study-conducive campus atmosphere.

Recommended resource(s) needed for initiative achievement:

Specify what resource(s) are needed to support the completion of the initiative.

See Section 6 below for additional equipment needs to enhance the vibrant, accessible, welcoming, and study-conducive campus atmosphere.

What is the anticipated outcome of completing the initiative?

Specify the anticipated result(s) of completing the initiative.

1. Higher student success rates.
2. Higher retention numbers at NBC with completion of plans vs. today.

Provide a timeline and timeframe from initiative inception to completion.

Create a timeline and provide a timeframe that can be used to complete the initiative

Two-year timeline for completing the phases of this project outlined in Section 6 below.

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	To be Completed by	Priority
Update the GGC kitchen	Funding for counters, cabinets, refrigerator	3,000	One-Time	No	Staff needs	Instructional and Programmatic Excellence	2019-20	1
Open a quiet/lactation room at GGC	Funding for Sofa, and chair	2,000	One-Time	Yes	External Research	Student Retention and Persistence	2019-20	2
Establish a Crisis Management Office at GGC	Desks, Chairs, etc	1,000	One-Time	Yes	Internal Research	Access and Student Support	2019-20	3
Create a study space at GGC	Workspaces, tables, white boards, chairs, sofas	25,000	One-Time	No	External Research	Student Success, Completion and Achievement	2019-20	4
Update the small conference room at GGC	Oval table, chairs, white board	2,000	One-Time	No	External Research	Partnership and Community Engagement	2019-20	5
Create a Cyber Competition Room at GGC	Space, tables, chairs, white boards	2,000	One-Time	No	External Research	Student Success, Completion and Achievement	2019-20	6
Classroom chair replacement	Replace 40 chairs in room 353	10,000	One-Time	No	Internal Research	Fiscal Stewardship, Scalability, and Sustainability	2019-20	7
Update signage at GGC	Signage for offices, restrooms, and classrooms	500	One-Time	No	Internal Research	Instructional and Programmatic Excellence	2019-20	8
Funding for postage at GGC	Additional funding for postage	1,000	Ongoing	No	Internal Research	Fiscal Stewardship, Scalability, and Sustainability	2019-20	9

Initiative	Resource(s)	Est. Cost	Funding Type	Health, Safety Compliance	Evidence	College Goal	To be Completed by	Priority
Providing access to courses and sufficient equipment	Cadaver lab creation and equipment purchase	350,000	One-Time	No	External Research	Instructional and Programmatic Excellence	August 2020	1 (see deeper explanation below chart)
Providing access to courses and sufficient equipment	SmartBoard replacement – NBC, Room 206	TBA	One-Time	No	Internal Research	Instructional and Programmatic Excellence	August 2020	2
Providing access to courses and sufficient equipment	Replacement of worn out science and art equipment	10,000	One-Time	No	Internal Research	Instructional and Programmatic Excellence	August 2020	3
Providing access to courses and sufficient equipment	Microbiology incubator at NBC	2,100	One-Time	No	Internal Research	Instructional and Programmatic Excellence	August 2020	4
Providing access to courses and sufficient equipment	Refrigerator for BIO labs at NBC	1500	One-Time	No	Internal Research	Instructional and Programmatic Excellence	August 2020	5
Providing access to courses and sufficient equipment	High Speed Scanner for Special Programs	TBA	One-Time	No	Internal Research	Instructional and Programmatic Excellence	August 2020	6
Warming and Welcoming – Year 3	Phase one of Art Corridor Project	1,000	One-Time	No		Student Retention and Persistence	August 2020	7
Providing access to courses and sufficient equipment	Ten (10) Fujifilm X100F 24.3 MP APS-C Digital Cameras (Black)	12,000	One-Time	No	Internal Research	Instructional and Programmatic Excellence	August 2020	8
Warming and Welcoming – Year 3	Replacement of tattered window blinds – NBC, Room 306	\$200	One-Time	No	Internal Research, SAO	Student Retention and Persistence	August 2020	9
Warming and Welcoming – Year 3	Flexible classroom furniture	60,000	One-Time	No	Internal Research, SAO	Student Retention and Persistence	August 2020	10
Providing access to courses and sufficient equipment	Three iMACs for 2D and 3D ART	7,500	One-Time	No	Internal Research	Instructional and Programmatic Excellence	August 2020	11
Warming and Welcoming – Year 3	improved signage and accessibility improvements throughout NBC	TBA	One-Time	No	Internal Research, SAO	Student Retention and Persistence	August 2020	12

Warming and Welcoming – Year 3	Addition of more outlets in Student Lounge at NBC	TBA	One-Time	No	Internal Research, SAO	Student Retention and Persistence	August 2020	13
Warming and Welcoming – Year 3	Games and gaming areas at NBC	TBA	Ongoing	No	Internal Research, SAO	Student Retention and Persistence	August 2020	14
Warming and Welcoming – Year 3	Three (3) water bottle refill stations at NBC	4,500	One-Time	No	Internal Research, SAO	Student Retention and Persistence	August 2020	15
	Year 2 (AY 2021)							
Providing access to courses and sufficient equipment	Replacement of all office (faculty and staff) computers and computer lab computers	~150 computers at NBC	Computer refresh funding			Instructional and Programmatic Excellence	August 2021	16
Warming and Welcoming – Year 3	Phase two of Art Corridor Project: Tile mosaic installation	\$10,000	Foundation			Student Retention and Persistence	August 2021	17
Warming and Welcoming – Year 3	Phase three of Art Corridor Project: Tile work	TBA	TBA			Student Retention and Persistence	August 2021	18
Providing access to courses and sufficient equipment	Ongoing lab equipment breakage replacement	\$10,000 annually	Ongoing, state-funded equipment			Instructional and Programmatic Excellence	August 2021	19
Providing access to courses and sufficient equipment	Additional of GEOL lab materials					Instructional and Programmatic Excellence	August 2021	20
Warming and Welcoming – Year 3	Cushions for the large, round concrete structures	\$2000	Facilities			Student Retention and Persistence	August 2021	21
	Year 3 needs							
Warming and Welcoming – Year 3	Phase 4 of Art Corridor Project: Cement floor etching	TBA	TBA			Student Retention and Persistence	August 2022	22
	Year 4 needs							
Providing access to courses and sufficient equipment	Addition of science lab space - Physics	TBA	TBA			Instructional and Programmatic Excellence	August 2023	23
Staff additions needed for these initiatives								
Providing access to courses and sufficient equipment	Art - replace part-time instructional/lab associate with a full-time position.	\$25000 plus benefits	Ongoing			Instructional and Programmatic Excellence	August 2020	1 (see deeper explanation below chart)

Providing access to courses and sufficient equipment	NBC Dean's office staff - replace part-time typist clerk with a full-time position	\$25,000 (benefits already paid)	Ongoing			Instructional and Programmatic Excellence	August 2020	2
Providing access to courses and sufficient equipment	Special Prgrams – Mainstream Support - Counselor position	\$75000	Ongoing			Instructional and Programmatic Excellence	August 2020	3
	Year 2 Staffing needs							
Providing access to courses and sufficient equipment	Replace 2 PT Lab associates with one FT Lab Associate	~20,000 in salary plus \$ for benefits	Ongoing			Instructional and Programmatic Excellence	August 2021	4
Providing access to courses and sufficient equipment	Special Programs – workforce development outreach program specialist	\$75,000	Ongoing			Instructional and Programmatic Excellence	August 2021	5
	Year 3 Staffing needs							
Providing access to courses and sufficient equipment	FT Typist Clerk Intermediate in Special Programs	\$50000	Ongoing			Instructional and Programmatic Excellence	August 2022	6
Providing access to courses and sufficient equipment	FT Classified Staff Manager in Special Programs	\$100,000	Ongoing			Instructional and Programmatic Excellence	August 2022	7
Additional FT Instructor needed to meet initiatives								
	Year 1 (AY 2020)							
Providing access to courses and sufficient equipment	History		Ongoing			Instructional and Programmatic Excellence	August 2020	1 (see deeper explanation below chart)
Providing access to courses and sufficient equipment	SOC/HSVC		Ongoing			Instructional and Programmatic Excellence	August 2020	2
Providing access to courses and sufficient equipment	Physics		Ongoing			Instructional and Programmatic Excellence	August 2020	3
Providing access to courses and sufficient equipment	Health Sciences		Ongoing			Instructional and Programmatic Excellence	August 2020	4

Providing access to courses and sufficient equipment	Geology		Ongoing			Instructional and Programmatic Excellence	August 2020	5
	Year 2 (AY 2021)							
Providing access to courses and sufficient equipment	Anthro/Cultural Geography		Ongoing			Instructional and Programmatic Excellence	August 2021	6
Providing access to courses and sufficient equipment	Psychology		Ongoing			Instructional and Programmatic Excellence	August 2021	7
Providing access to courses and sufficient equipment	Music		Ongoing			Instructional and Programmatic Excellence	August 2021	8
	Year 3 (AY 2022)							
Providing access to courses and sufficient equipment	Math		Ongoing			Instructional and Programmatic Excellence	August 2022	9
Providing access to courses and sufficient equipment	Biological Sciences		Ongoing			Instructional and Programmatic Excellence	August 2022	10

I. Equipment needs:

Previous requests for equipment needs that are in the approval process (AY 2019). Will need to be re-added to prioritization if not approved through the entire approval chain.:

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. (Status: *Approval for purchase by the Budget Committee and by PIEAC. Now waiting President Adrian’s approval.*)
2. -80 degree (°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.) (Status: *Approval for purchase by the Budget Committee and by PIEAC. Now waiting President Adrian’s approval.*)
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) (Status: *Approval for purchase by the Budget Committee and by PIEAC. Now waiting President Adrian’s approval.*)
4. Large glass, lockable display case for fac/staff photos so study know who is who on campus. (Status: *Approval for purchase by the Budget Committee and by PIEAC. Now waiting President Adrian’s approval.*)

5. Laser Cutter/Printer - 2-D and 3-D ART - Glowforge Pro, ~\$6,000 (Status: *Approval for purchase by the Budget Committee and by PIEAC. Now waiting President Adrian's approval.*)

Next year (AY 2020) equipment requests:

1. Cadaver lab creation and cadaver lab equipment purchase. Consultant estimates total cost of ~\$350,000 to remodel parts of NBC Rooms 206 and 215 into a cadaver lab and to purchase all necessary equipment and supplies. This will serve all Anatomy and Physiology and numerous other science students each semester. Enrollment numbers in these courses number in the hundreds each semester – Fall, Spring, and Summer. Plus, this can be used to market the science offerings at NBC, and enhance the stature of science offerings at Coastline.
2. Replacement of non-functioning SmartBoards in NBC's Room 206. Cost: TBA
3. Replacement of worn out science and art equipment – BIO models, BIOpacs, analytical balances, microscopes, telescopes, kilns, etc. Anything that cannot be bought with Lottery Funds. It is better to have a small fund set aside, than to be without a necessary piece of equipment, while waiting for the 12- to 18-month approval process. Ongoing, estimated cost: \$10,000 annually.
4. Incubator at NBC for growing bacteria as Microbiology sections increase at NBC. Cost: \$2100
5. Refrigerator for BIO labs at NBC. Need a second refrigerator to have sufficient cold storage for labs, especially for Microbiology labs. Cost: \$1500
6. High Speed Scanner for Special Programs to convert all paper student files (~1500/year) to electronic versions. Cost: TBD
7. Phase one of Art Corridor Project: Additions of "color" to first floor Art corridor area (Examples: addition of vinyl window treatments and replacing some of the black acoustical ceiling tiles with more vibrant primary colored ones) and continuing to make the area more conducive to study (round tables, better lighting, more electrical outlets, study worthy seating areas, etc.). Cost estimates: Window treatments: ~\$1000. Acoustic tile replacement: TBA. Additional outlets and seating and tables: TBA after working with Facilities Committee.
8. Ten Fujifilm X100F 24.3 MP APS-C Digital Cameras (Black). For ART 212/DGA 131 and PHOT 105 classes, plus for use in 2D Art classes. Cost: \$1200 each = \$12,000 total.
9. Replacement of tattered window blinds on doors leading in to Room 306 (Main Office) at NBC. Cost: \$200
10. Flexible classroom furniture for rapid rearrangement of classrooms and hide-away computer stations. Enhanced pedagogy, student success, and student retention. ~\$60,000 per classroom for furnishings without computers and hide-away computer stations
11. Three iMACs for ART (~\$2500 each for total of \$7500). With the above purchase of equipment needed for 2D and 3D Art classes, iMACs are necessary to further enhance these modern Art class offerings.
12. Continued enhancement of our welcoming environment via improved signage and accessibility improvements throughout the site. Currently in conversations with IT and Marketing for cost of signage both on and off campus to enhance visibility of Coastline and Coastline's NBC. Improvements for welcoming for students and community members of all abilities is ongoing work with Coastline's M&O Director and team). Cost TBA as plans are fleshed out for these items.
13. Enhancements to the student lounge - more outlets, more electricity. Price: TBA via Facilities Committee and M&O's input.

14. With assistance from ASG, add large outdoor games and gaming areas (outdoors and within the Student Lounge) to encourage students to gather and stay on campus. Cost: TBA via ASG's input.
15. Water bottle refill stations. This is a student survey requested item (see section 1 above). Cost: If these can be retrofitted to the existing water fountains, cost should be \$600 each (one per floor at NBC = \$1800). If need to remove existing fountains and replace, cost should be about \$1500 each (Total = \$4500.)

Year 2 (AY 2021):

16. Replacement of all office (faculty and staff) computers and computer lab computers. All original office NBC computers will be 7.5 years by this point, and within their obsolescence time.
17. Phase two of Art Corridor Project: Tile mosaic installation. Will work with Facilities Committee on this project. Large mosaic would be on loan. Shipping and installation costs are estimated to be ~\$10,000, which will hopefully be paid for by an Art Gallery donor through Coastline Foundation. This phase of this project to tie Art to our local history.
18. Phase three of Art Corridor Project: Tile work around the classroom windows to better showcase our Art classes and Art pieces, and to tie Art in to our other discipline offerings via this artwork.
19. Replacement of worn out science and art equipment – BIO models, BIOpacs, analytical balances, microscopes, telescopes, kilns, etc. Anything that cannot be bought with Lottery Funds. Ongoing, estimated cost: \$10,000 annually.
20. Addition of GEOL lab materials for increased F2F Geosciences courses Addition of a Gas-fired kiln to expand offerings in Ceramics to round out and advance our Art (Ceramics) curriculum. Allows addition of Ceramics 3 and 4.
21. Cushions for the large, round concrete structures in the middle of the 2nd floor outdoor space. Providing additional study spaces for student success and retention.

Years 3 and 4 (AYs 2022 and 2023):

22. Phase 4 of Art Corridor Project: Cement floor etching. Again, tying tie Art in to our other discipline offerings via this artwork.
23. Addition of science lab space (for Physics and CHEM) at NBC (3rd floor conversion of 315 and 316) and/or addition of science lab space (for Physics and BIO) at GGC (also 3rd floor).

II. Staff additions requests to support planned onsite student support:

A. Next year (AY 2019) proposed Staff additions:

1. Art - replace part-time instructional/lab associate with a full-time position. Cost: ~25,000 difference in salary plus addition \$ for benefits. All daytime Art studio classes, with the exception of 2D Art, filled this Fall – five such full classes with waitlists. The current position also 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 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 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

2. 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 five and 1/2 years since NBC opened. In those 5.5 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. Cost: Salary increase from 195 hours to 40.0 hours. Benefits are already paid for this 19.5 hr position. Total increase: ~\$25,000.
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 with learning and physical disabilities and the associated time needed to process, track, and accommodate these students. Therefore, a 1.0 FT Counselor position in Special programs is requested to support this increased demand. Cost: \$75,000

B. Year two (AY 2021) 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 have added about 10 additional F2F lab science courses each semester. Science face-to-face enrollment numbers continue to grow. Additional F2F lab courses (in CHE, PHYS, BIO, and GEOL) are likely in Fall 2019 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 replace the two part-time lab assistants with FT instructional lab associate for consistency and to reduce turnover of personnel (as expected PT lab personnel tend to stay, on average 6 to 15 months in this position. Turnover = inconsistency, and lots of time hiring and retraining). Estimated costs: ~20,000 in salary plus \$ for benefits.
5. Special Programs – workforce development outreach program specialist. As programming in workforce (vocational) development comes into full operation by AY 2021, it will be imperative to have a FT Outreach Specialist to guide the student recruitment efforts of this work. Cost: ~\$75,000 in salary and benefits

C. Year 3 (AY 2022) 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. Numbers of students served by mainstream support has nearly doubled over the past 6 years with no increase in personnel. Cost: \$60,000 in salary and benefits.

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. Cost: \$90,000 in salary and benefits.

III. FT Instructor position requests to enhance Coastline's stability of programming:

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. Next Year (AY 2020) 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. 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 growing rapidly and is likely to further 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.
3. 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.
4. FN/HLTH/PE/GERO/KIN/Aging/Wellness Coaching/Life Coaching - With a new, tenure-track FT currently in her fourth 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 plus changing mandatory retraining/higher-level certification for dieticians (Given our online specialty, we should build a Certified Dietary Manager Program for the new regulations coming through the state) and the newly minted ADT in Kinesiology will require addition of a second FT due to continued enrollment growth in these discipline areas. 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. In addition, we are being asked by local employers to

add Pharmacy Tech training as well as Physical Therapy Assistant Training to our programming. This will add to our need for additional full-time instructors in the Health Sciences.

5. GEOL and natural science GEOG - due to a retirement 18 months ago, 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 5 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.

B. Year two (AY 2021) proposed FT faculty additions:

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 of additional courses and an ADT in ANTH (and Cultural GEOG).
7. PSYC - currently, there are 2.33 FT here. 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 385 FTES annually (up over 85% in FTES since 2012-2013).
8. 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. There has been steady growth over the past 5 years of students seeking MUS classes to meet their GE requirements.

C. Year three (AY 2022) proposed FT faculty additions:

9. Continued growth in MATH will warrant additional FT. MATH FTES has grown 80% since 2012-2013. Currently MATH serves over 725 FTES and have 5 FT faculty. A reasonable growth expectation of another 15-20% over the next 3 to 4 years, will add an additional ~125 to 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, and with AB 705 additional Statistics classes we be needed. 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 3 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. In addition, we are being asked by local employers to add Pharmacy Tech training as well as Physical Therapy Assistant Training to our programming. This will add to our need for additional full-time instructors in BIO.

Prioritization Glossary

Initiative:	Provide a short description of the plan
Resource(s): initiative	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