

Coastline Community College
Annual Institutional Planning Report

Department/Division	Accounting
Academic Year	2012-2013

Annual report submitted to the Program Review Committee on November 23, 2012

Signature of Department Chair/Lead Faculty Member

Signature of Dean/Director

A. Data and Analysis

a. Program Data

	3 Years Prior	2 Years Prior	1 Year Prior
FTES	186	206	192
FTEF	4.4	5.1	4.3
WSCH/FTES	690	660	728
Number of Full-Time Instructors	0/11	0/11	0/10
Fill Rate	63.7%	78.3%	84.2%
Success Rate	63.3%	59.9%	63.5%
Persistence	29%	25%	22%
Retention	80.8%	79.3%	81.4%

Program Data Analysis

In Fall 2007, with three active online sections, FTES were 21.46. By Fall 2011, with 9 active online and 4 active onsite sections FTES had risen to 82.51. State budget woes have greatly impacted the steep growth of the program especially in 2012. However, the program has grown tremendously with no Full-Time instructors. Accounting is a very difficult subject for most students and success and retention rates at Coastline are similar to other colleges and universities.

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b. Curriculum Data -- Use data from the previous academic year

	Additions	Revisions	Suspensions	Retirements	Current
Courses	3	2	0	0	20
Certificates 18 units or	0	0	0	0	3
Certificates less than 18	2	0	0	0	2
Degrees	0	0	0	0	0

Curriculum Data Analysis

Program has added new courses virtually every year since it nadir in 2003 when offering only three courses. Certificates will be revised in the near future to offer more <18 unit certificates.

c. Student Learning Outcomes Data

Total number of sections	14
Percentage of sections reporting on SLOs	79%

Department Discussions Regarding SLOs (“Closing the Loop”)

Handed this information into Gayle Bergstrom at Coastline Fall 2012 meeting.

d. Progress on 5-year Goals from most recent Program Review.

Goal	Complete	Partially Complete	Not Started	Abandoned	Comments
Obtain approval to hire a full-time accounting instructor.		X			Approval obtained; third year into the actual hiring process.

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Create processes and support systems, including addition of a tutor assistant, to increase retention and facilitate success of students in Accounting 100. (Target date: Spring 2009)	x				Tutoring services began Fall 2012.
Change some of the instructional teaching techniques used in online courses through a program of professional development focused on instructional design and techniques for teaching online. Offer staff development training workshops for accounting instructors. Professional development will enforce student success. Cost: \$7,000 would be required from Staff Development or VTEA monies. Target date: Fall 2008)			x		Has not occurred; hopefully will begin in 2012.
Map course, program, and degree-level student learning outcomes and initiate a regular cycle of assessment and improvement. (Target date: Fall 2008)	x				
Adapt all accounting courses required for the three certificate options for online delivery. (Target date: Fall 2008)	X				
Market the Accounting Program to Coastline Regional Occupational Programs (ROP) and four-year universities. (Funds will be sought from MPI and VTEA. Target date: Ongoing)		x			Has occurred intermittently; marketing to four year universities needs to be a priority. Working in conjunction with CSUF's huge VITA program would really bind these two schools together.
Increase the number of site-based and hybrid classes. (Target date: 2008-09)	X				
Explore the feasibility of adding a service learning component to give	X				

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students hands-on experience in tax preparation. (Target date: Spring 2009)					
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Analysis of Progress on 5-year Goals

Numerous leadership changes in recent years at the dean level have limited progress on these goals. In July 2012, Nancy Jones assumed the position of Dean of Instruction for Career and Technical Education and has greatly revitalized forward movement of the program with a strong advocacy and effective leadership style.

B. Action Plan and Resource Request Based on Annual Data

Action	Institutional planning goals*	How action will improve student learning	Type of Resource	Resource needs, if any	Department priority**	Approximate cost	Potential Funding Source
Hiring of the already approved full-time faculty position for the Accounting Program. A step 6/column V salary of \$76,191 salary, times 12% for various payroll burdens at \$9,145, and \$15,000 for health insurance benefits	5-year Program Review Goals	Ensure continuity of program.	Personnel	Yes	1	\$100,336 annually	General Funds
Building into the program (institutionalize)a	5-year Program Review Goals	Tutoring services provide students with needed additional and	Personnel	Yes	3	\$3,000 annually for part	General Funds

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dedicated accounting tutoring course with instructors as tutors. By charging students a small course fee for this lab we can ensure regular cash flow from the program instead of relying on intermittent grant cash flows. This will most likely take the form of a .5 unit course built into the program.		supplemental learning resources. Tutoring is aligned with student success systems and the student success coordinator.				time faculty salary	
Renovation of room #102 at the Garden Grove Center as the primary Accounting classroom.	5-year Program Review Goals	Provide a classroom that is a dedicated accounting classroom with appropriate technology and accounting software.	Facilities, Technology & Software		2	One time cost of \$700 for facilities and ongoing funds for technology and software.	General Funds, Perkins Funds, VTEA funds
VITA site director salary for accounting instructor to administer on campus site. Funding depends on	5-year Program Review Goals	Internship programs are vital for student employment in today's economy. VITA is an annual internship program.	Personnel		4	\$3,250 annually	General Funds

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number of VITA sites, number of days VITA site operates, matching grants obtained from various sources.							
An accounting program specific webpage on the Coastline general site to describe up to date information on accounting certificates, AS-T transfer requirements and procedures, ASSIST transfer information regarding California public universities, CPA license requirements (academic and experiential), accounting employment information including latest employment trends, compensation, requirements and preferences,		Provides students all the information they need for success in one spot with continual updating and student interaction.	Technology		5	Onetime set up at \$400 and annual update expenditures of \$100	General Funds

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interactive student discussion forums to enable our very large online student population who are taking Coastline accounting and business courses to earn CPA licensure a forum to interact and form a community.							
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*Reference specific sections of College Education Master Plan, Strategic Initiatives, 5-year Program Review Goals, Accreditation Recommendations, SLO/SAO evaluation and assessment, College Mission, or other relevant planning documents.

**Prioritize the program's resource needs with 1 being the most important and subsequent numbers being less urgent.

Annual report submitted to the Program Review Committee on 11/26/2012

Stacy D. Johnson

Signature of Department Chair/Lead Faculty Member

Signature of Dean/Director

A. Data and Analysis

a. Program Data

	3 Years Prior	2 Years Prior	1 Year Prior
FTEs	368	343	341
FTEF/30	5.8	6.5	6.5
WSCH/FTEs	(1133) 80.7 / (778) 68.9	(920) 76.5 / (693) 77.1	(881) 82.0 / (787) 96.8
Number of Full-Time Instructors	0	1	1
Fill Rate	80.8 / 68.9	76.6 / 77.1	82.0 / 96.8
Success Rate	(3148) 52.7 / (601) 69.6	(2886) 57.2 / (593) 63.6	(2690) 57.5 / (688) 64.4
Persistence	(84) 11.0 / (8) 4.0	(112) 25.0 / (5) 3.0	(69) 16.0 / (10) 6.0
Retention	(3148) 81.9 / (601) 85.7	(2886) 87.7 / (593) 90.2	(2690) 88.7 / (688) 89.4

Program Data Analysis

The Business department has seen a large drop in FTEs over the past 3 years. This is attributed to the decrease in incarcerated students (5 classes in Business and 1 in Management) and the general reduction in FTEs required by the State. More encouraging is the fact that the fill rate for the department is fairly stable and both the Success Rate and Retention Rates are stable or increasing.

b. Curriculum Data -- Use data from the previous academic year

	Additions	Revisions	Suspensions	Retirements	Current
Courses	18	18	0	2	36
Certificates 18 units or more	2	0	0	0	8
Certificates less than 18	2	0	0	0	2
Degrees	2	0	0	0	11

Curriculum Data Analysis

Despite program/course cuts as a result of budget reductions we have continued to add courses and programs in areas of identified need. We are continuing to develop programs identified by advisory committees such as Leadership, Financial planning and expansion of entrepreneurship.

c. Student Learning Outcomes Data

Total number of sections	31
Percentage of sections reporting on SLOs	100

Department Discussions Regarding SLOs ("Closing the Loop")

Course and program SLO results have been analyzed and discussed with faculty members at previous All College Meetings and at Faculty Meetings. Several suggestions have been noted: 1. Improve attention/identification of inactive students (department guidelines are being developed), 2. Use of Course Announcements and eMail to improve student contact, 3. Course review based on the Academic Quality guidelines.

d. Progress on 5-year Goals from most recent Program Review.

Goal	Complete	Partially Complete	Not Started	Abandoned	Comments
Continue to develop and grow our new Entrepreneurial / Small Business Program.		X			Program has been rebranded and we are participating with BESAC to develop student entrepreneurial activities.
Continue to work on Student Learning Outcomes, including mapping assessing, and tracking course, program, and degree-level outcomes.	X				Completed and ongoing.
Continue to improve the quality of online classes and the communication with students in Distance Learning classes, Including the exploration of ways to enhance communication with incarcerated students,		X			Ongoing.
Develop a Leadership Program	X				Four courses and a certificate are included in Management.

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Academic Year

Business / Management (CTE)
2011-2012

Develop a Finance Program		X				The Personal Finance class has been accepted by the state as fulfilling CSU General Education requirements. We have also developed the courses and will submit a Financial Planning certificate for approval.
Develop an International Business Program			X			We have added Supply Chain Management to our Business program (AS degree and Certificate. An International Business class will be considered in our 2012 Program Review.
Develop a Marketing and Advertising Program					X	This has been abandoned but will be reconsidered in the 2012 Program Review Goals.
Continue to develop and maintain the Department WebSite		X				Ongoing.
Expand partnerships with businesses in the community		X				Ongoing, relationships have been developed with local Chambers of Commerce and we are active in VitalLink and BESAC
Expand the number of non-incarcerated students within the Department.		X				Ongoing, we are actively working in several areas: STAR Business Cohort, Business and Accounting Mentoring, Retail Management, Business Entrepreneurship Center.

Analysis of Progress on 5-year Goals

Significant progress has been made on the 2008 5-Year Goals (9 out of 10: Completed or Partially Completed). Based on current needs, new 5-Year Goals will be identified in our 2012 Program Review.

B. Action Plan and Resource Request Based on Annual Data

Action	Institutional planning goals*	How action will improve student learning	Type of Resource	Resource needs, if any	Department priority**	Approximate cost	Potential Funding Source
			Equipment				
			Facilities				
			Personnel				
			Software				
			Supplies				
			Technology				
Identify training needed to incorporate elements to bring all Business and Management courses to the Effective level in the Academic Quality Rubric.	Student Success (learning and retention).	Include additional learning activities to enhance student engagement	Training	Training on technical tools needed to achieve Effective status	2	TBD	CTE Grant
Inter department task force to address student communication and enrollment management.	Student Success (learning and retention).	More personalized student experience	Other		1	0	
Promote Financial Planning Certificate.	Student Completion	New high wage career potential.	Other	Marketing and promotional.	2	\$5,000	CTE Grant
Expansion of Advisory Committee participation and collaboration with businesses.	Program relevance	Insure educational relevance to in-demand careers.	Other	Meetings and collaboration.	2	\$2,500	CTE/CalBC Grant

*Reference specific sections of College Education Master Plan, Strategic Initiatives, 5-year Program Review Goals, Accreditation Recommendations, SLO/SAO evaluation and assessment, College Mission, or other relevant planning documents.

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