

2017-18 PIEAC Initiative Prioritization

Priority	Department	Initiative	Resource(s)	Est. Cost	Score
ISW 1	Office of Instruction	Offer classes to meet student demand	Part-time faculty budget	1,200,000	2.94
ASW 2	Campus Safety and Emergency Management	Provide emergency backup electricity at each Campus to support operations of the Emergency Operations Center (EOC).	3 Generators and electrical connections	51,000	2.78
ISW 3	Distance Learning	Effectively offer correspondence courses	Mailing and Postage	130,000	2.67
PW 2	Marketing and Public Relations	Increase College, marketing, and branding efforts to increase awareness and promote programs and services	Marketing Funds	100,000	2.61
PW 8	Office of the President	Ensure the Academic Senate, Classified Senate, and Management Team has the opportunity to maintain relevancy within the field and participate in regional and statewide events.	Professional Development funds for constituency groups (50,000) Professional Development memberships (15,000); Conferences (40,000) College events (40,000)	145,000	2.61
ISW 5	Sciences	Maintain Lab Equipment in Astronomy, Chemistry, Geology and Physics	Annual Maintenance for Lab Equipment in Astronomy, Chemistry, Geology and Physics	6,000	2.56
ISW 8	Student Success Center	Increase ongoing budget for hourly tutors and assistants	Tutoring	400,000	2.56
SSW 6	Office of Student Services	Increase access to services and support	Portable student ID Printer	3,000	2.56
ISW 2	Sciences	Yearly Budget. Ongoing Biological Sciences Consumables	Supplies for Sciences	75,000	2.50
ISW 13	Office of Instruction; Distance Learning; Dual Enrollment Programs; Sciences	Strengthen program awareness and increase enrollment; Increase the numbers of students enrolled in and completing degrees and certificates fully-online with Coastline.	Marketing Funds	100,000	2.50
PW 6	Office of the President	Continue to support the advancement of the institution through new and innovative ideas.	Innovation fund	100,000	2.50
SSW 1	Admissions and Records	Provide additional support and oversight to the Admissions and Records Department	Admissions and Records Coordinator	120,000	2.50
ASW 3	Maintenance and Operations	Evaluate the fire system at the Newport Beach campus	Fire system consultant	3,000	2.39
ASW 5	Maintenance and Operations	Support the expansion of a college wide ID/Key card system	Key card printer and supplies	10,000	2.39
ISW 12	Sciences	Maintain lab specimens and ensure classroom safety	Minus 80 degree freezer (12,000), Ice machine (1,000)	13,000	2.39
SSW 2	Financial Aid	Provide adequate coverage to meet student demand to access Financial Aid Services	Replace five hourly with two full-time	60,000	2.39
ISW 6	Sciences	Ensure classroom safety when conducting labs	Peristaltic pump-allows safer pipetting	3,200	2.33
ISW 37	Office of Instruction	Support faculty professional learning and innovation	FSC Budget	100,000	2.33
PW 4	Institutional Effectiveness	Increase department efficiency through the administrative support of the department, streamline record maintenance processes and provide support to grant development operations.	Hourly Grant Writer/Qualitative Researcher	30,000	2.33
ASW 1	Maintenance and Operations	Establish, codify and implement a vehicle replacement process	Vehicle Replacement Plan/ SMA	100,000	2.28
ASW 4	Maintenance and Operations	Upgrade maintenance and custodial equipment to ensure the department can meet current demand	Maintenance and custodial equipment and tools (10-15 year life cycle)	15,000	2.28
ASW 7	Maintenance and Operations	Update key card system at various sites	Key card readers	75,000	2.28
ISW 4	Newport Beach Campus	Accessibility improvements throughout NBC (via M&O efforts)	Accessibility improvements throughout NBC (via M&O efforts)	TBD	2.28
ISW 14	Distance Learning; Social Sciences; Psychology	Maintain relevancy in course materials and media	Update telecourses in Political Science and Psychology	40,000	2.28
ISW 29	Visual and Performing Arts	All up to date 3D college classes have cutting tools, a laser cutter eliminated old fashioned, dangerous power saws and drills.	Laser Cutter	6,000	2.28
ISW 7	Sciences	Update chemistry equipment	Chemistry Equipment: 3 Spectrophotometers	6,000	2.22
ISW 9	Sciences	Maintain lab safety and support sciences courses at the college	Full Time Instructional Lab Associate	85,000	2.22
ISW 16	Sciences	Contracts (included is the Additional Current Needs laundry contract) under the Consumables Assessment: Current Needs	Contract for lab coats	5,000	2.22
ISW 27	Distance Learning	Increase the effectiveness of the distance learning information collection and tracking system.	A cloud-based commercial database application	100,000	2.22

ISW 17	Visual and Performing Arts; Sciences	All up to date 3D college classes have 3D printers. Our students need to know how to use them	3D printer with mold making capacity and supplies	8,000	2.06
ISW 11	Library	Implementation of a Library Catalog for the textbook reserve library	Online Catalog for textbook library	8,000	2.00
ISW 21	Garden Grove Campus	Garden Grove Center-F/T receptionist	F/T receptionist	50,000	2.00
ISW 31	Paralegal	Open a multi-use room in student lounge at NBC	Multi-use rooms	TBD	2.00
PW 5	Marketing and Public Relations	Increase College, marketing, and branding efforts to increase awareness and promote programs and services	Transition hourly to full-time PIO/Social Media Assistant	55,000	2.00
PW 1	Institutional Effectiveness	Increase College organizational, planning, and communication through the administrative support the planning committees and provide oversight to the documentation of meeting and planning materials.	Governance Assistant	48,000	1.94
SSW 3	Transfer Center	Transform the Transfer Center	Equipment: iPads, Laptops (3,500); Advisory Committees and Host Meetings (5,000); Software and licenses for advance PowToon, etc. (3,000); Host transfer fairs and workshops (10,000); Transfer Partnership PACT (3,500)	26,500	1.94
ASW 6	Information Technology	Increase IT support and to monitor Measure M technology assets and support	Convert IT staff from hourly to fulltime	60,000	1.89
ISW 10	Office of Instruction	Increase course quality	Non-Instructional assignments for 30 model courses	90,000	1.89
ISW 18	Distance Learning	To establish a distance learning technical support center to provide technical help and mitigate technical issues hindering student access at Coastline.	Course Assistant 2 cost; (\$82,000) Knowledge Base Software Tool like Bloomfire (\$15,000)	97,000	1.89
PW 10	Extended Learning	Provide support to Veteran Students	Two Hourly Support Specialists	48,000	1.83
SSW 5	EOPS/CARE/ NextUp	Provide an adequate space to effectively serve students	Two work spaces and four computers	10,000	1.83
ISW 20	Dual Enrollment Programs	Providing faculty with an orientation to the program will build awareness of Coastline's support services, increase knowledge of Coastline's, NMUSD, and expectations, FERPA regulations, support student success, and contribute to instructional and program excellence	Host Meetings and Events	1,000	1.78
ISW 15	Office of Instruction	Decrease the cost of taking courses at Coastline	Fund for zero cost materials training	30,000	1.72
PW 3	Foundation	Increase financial resources to advance student support services and increase opportunity for student achievement.	Hourly Staff Assistant	35,000	1.72
PW 7	Marketing and Public Relations	Increase College, marketing, and branding efforts to increase awareness and promote programs and services	Hourly Graphic Designer	30,000	1.72
ASW 9	Campus Safety and Emergency Management	Provide support to for mandated reporting	Staff Assistant	70,000	1.67
ISW 19	Distance Learning	Pilot a mail tracking system to improve the efficiency of mail operations	Package tracking software such as Notifii, two iPad Minis, and 8 Handheld scanners	6,000	1.67
ISW 23	Westminster Campus	Redesign one classrooms with hybrid computer desks	Furniture	50,00	1.67
SSW 4	Office of Student Services	Provide oversight to data quality and internal reports for reporting and provide technical assistance with new technology	Functional Analyst	100,000	1.67
SSW 7	Assessment Center	Expand the operational capacity of the assessment center to accommodate student and faculty demand (testing, CLEP)	Testing Technician	80,000	1.67
ISW 33	Sciences	Statistical Analysis Package	Statistical Analysis Package	1,000	1.61
SSW 8	Assessment Center	Establish and operate a High School and off site Assessment Program	Supplies and staff assistant	40,000	1.61
SSW 9	Office of Student Services	Create computer stalls for GGC to support student access to service	Furniture for Cranium Café stations	15,000	1.61
ISW 22	Newport Beach Campus	Typist Clerk – Dean's Office – move 19.5 hr. to FT	Typist Clerk move 19.5 hr. to FT	25,000	1.50
ISW 25	Visual and Performing Arts	Hire a full-time lab assistants/TAs	Convert hourly lab assistant to full-time	50,000	1.50
ISW 26	Westminster Campus; ESL	Redesign classrooms with movable furniture	Furniture	50,000	1.50
ISW 32	Mathematics	Equip classrooms where math is taught with furniture and equipment that promote active leaning, such as mobile chairs with laptops and individual student whiteboard	Mobile desks	30,000	1.50
SSW 10	Office of Student Services	Host gamification training	Funds for a gamification trainer	3,500	1.50

PW 9	Marketing and Public Relations	Increase College, marketing and branding efforts to increase awareness and promote programs and services	Production Coordinator	86,000	1.44
PW 11	Extended Learning	Provide support to Learning 1st Students	One Hourly Support Specialist	24,00	1.44
ASW 8	Campus Safety and Emergency Management	Updated the parking permit machine at NBC	Add additional parking permit machine	15,000	1.39
ISW 28	ESL	Westminster Campus Computer Lab	Westminster Campus Computer Lab	50,000	1.39
ISW 30	Visual and Performing Arts	Expand ceramics curriculum to include advanced second year courses	Gas Fired Kiln	6,000	1.39
ISW 35	Sciences	Host a Health Science Triathlon	Event funds	1,200	1.28
ISW 24	Sciences	Purchase Heat Block for the Westminster Campus	Heat Block	1,000	1.22
ISW 36	Study Abroad	Expand Study Abroad Services for students and faculty	Laptop or iPad Pro, POS materials (1,200), funds for travel (5,000), 1 hourly position (6,000)	12,200	1.22
ISW 34	Newport Beach Campus	Large glass, lockable display case for fac/staff photos	Display cases	3,000	1.11