Coastline Community College
Annual Institutional Planning Report
Non-Instructional

Department/Division	Distance Learning
Planning Year	2013-14

A. Data and Analysis

1. Department/Program Data

	Current Year 2013-14	Previous Year 2012-13	Two Years Prior 2011-12
Number of Full-Time Classified	5	5	5
Number of Full-Time Faculty	23	n/a	n/a
Number of Full-Time Managers	.75	.75	.75
Number of Part-Time Classified	0	0	0
Number of Part-Time Faculty	135	n/a	n/a
Number of Part-Time Managers	0	0	0
Students Served Annually* Seat count, not head count	42,932	33,828	38,000
Success Rate	62%	62.9%	62.6%
Retention	85.7%	86.3%	87.2%
Total Non-Restricted Annual Budget	$437,065	$516,161	$481,158

2. Department/Program Activities

The Distance Learning Department serves faculty and students in the preparation for and delivery/completion of their distance learning courses. Among other services, this includes student tech support (e.g., MyCCC, Seaport), Seaport shell and student handbook preparation for all but online courses, paper exam distribution and arrangements for proctoring, ParScore/Scantron processing and uploading of scores to Seaport, and general communication to instructors and students throughout the year. We also support the Study Abroad program. Our peak periods include registration (when we help DL students register and input proctor agreement forms), as well as midterm and final exam periods (both mailing out and processing upon return).

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B. Proposed Projects Requiring Additional Resources (not listed in Section B-Action Plans/Resource)

Project Name and Description	Total Additional Dollars/Staff Needed

C. Outcomes (from most recent Program Review or Annual Program/Department Reports)

Student Learning/Service Area Outcomes Statements	Strategies to Achieve or Improve SLOs/SAO Goals	Outcome Data or Other Assessment Results (i.e. Data from Student SLO Survey)
Students demonstrate knowledge of how to "petition" a distance learning course.	Create online help aids for use of online searchable schedule and MyCCC, and place these on the DL website and/or in an orientation for new DL students	Some DL students don't seem to know the difference between a cancelled, closed, and wait listed course during registration period. In the recent SLO survey, 16.9% of the respondents said "I don't know" to this question.
Students demonstrate knowledge of the variety of distance learning options available to them.	Improve info currently on DL website, and include this info in orientation	There were a surprising number of responses who answered incorrectly (12.2%) or could not accurately identify what types of DL courses we offer (13.2%).
Students demonstrate the ability to use technology effectively to access lesson materials, complete/submit assignments, and communicate with their instructor and fellow students.	Create online help aids for use of Seaport and place these on the DL website, and/or orientation, and/or in Seaport itself.	15.7% of the respondents said they had some or a lot of difficulty in finding their course website. (These may have been telecourse students.) Also, 11.9% said they had difficulty contacting their instructor.

Analysis of Progress on Outcomes

By "help aids," we mean video tutorials and/or searchable documents with screen shots that provide students with clear, step-by-step procedures for how to accomplish a certain task. We have reference aids like this for faculty, but not for students. An effective orientation would not only "tell" and "show" students what to do, it would also require them to perform certain basic tasks. For this reason, it may be advantageous for us to place the orientation in a zero-unit

Seaport shell and have students use the course management system as they learn the content. This could encourage them to post on the discussion forum, upload a document to the drop box, and complete a short quiz at the end. But, this may require someone from DL to monitor the student activity in the shell.

Progress on 5-year Goals (from most recent Program Review)

Goal	Complete	Partially Complete	Not Started	Abandoned	Comments
1) As the number of DL students increase, increase the number of full-time and/or permanent part-time DL staff working in the department.			X		
2) Create or buy orientations for new DL students, to include a DL readiness assessment, text, videos, game(s), and (or in) a Seaport practice shell with final quiz/exam.		X			
3) Develop a more formal DL orientation and training program for DL faculty to ensure that they know how to use all technology properly and reinforce best practices for online education (including prompt responses to students).		X			
4) Work with faculty, staff and prison educators to explore ways to improve our ability to serve incarcerated students, including alternatives to our increasingly outdated telecourses, finding ways to improve communication with and feedback to incarcerated students, and		X			

helping ensure that students have access to critical course materials such as textbooks.				
5) Work with faculty and OLIT to maintain our leadership in distance education. Some areas to explore might be more effective use of social media, Web 2.0, and mobile computing.		X		

Analysis of Progress on 5-year Goals

These goals were just established via program review last term, so we are very early in the process.

New Annual Program/Department Goals

Goal	5 yr Goal Addressed	Project Completion Date	Lead Employee	Comments
Add one FT or PT member to DL staff	#1	12/14	B. Nash	
Create/purchase new online student orientation	#2	12/14	B. Nash	With OLIT and outside help
Develop handy communication tools for telecourse faculty and students to use	#4	12/14	H. Quach	
Develop more formal DL faculty orientation	#3	6/15	T. James	With OLIT help
Update/Upgrade 3 telecourses	#4	6/15	T. James	With OLIT help

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D. Action Plan and Resource Requests Based on Annual Data

Action	Institutional planning goals*	How action will improve student success	Type of Resource	Resource needs, if any	Department priority**	Approximate cost	Potential Funding Source
Add one permanent part-time (19.5 hr/week) employee to support increase in DL enrollments	Per 5-year goal #1	Our enrollment has increased 27% since last year. More staff will allow us to serve students and faculty in a timely manner.	Personnel	Additional salary/benefits	1	$25,000 (est)	Addition to DL budget
Print 8,000 Incarcerated Student Guides each term (need addition funding)	Per 5-year goal #4	The Guide is necessary for students to register for classes and order books	Funding for printing	This year we were not budgeted enough to cover the costs	1	$22,000 (added funding)	Addition to DL budget
Create or buy and customize an online orientations for new DL students, to include a DL readiness assessment, with final quiz/exam	Per 5-year goal #2	This will prepare students for success in online courses	OLIT personnel and independent contractor	Plan to use Dr. Jerry Rudmann to help create and validate an online learning readiness survey for student self-assessment, along with recommendations after scores	1	$7,700 out of pocket for Dr. Rudmann's team	DL and OLIT budget (Title III funds could pay for assessment)
Develop a more formal orientation and training program for new DL instructors	Per 5-year goal #3	This will prepare new DL faculty to employ best practices in technology-mediated instruction for better student success	Personnel	DL and OLIT staff	2	Unknown at this time, perhaps no out of pocket $	DL and OLIT budget

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Print and mail SASE envelopes to incarcerated students for them to get us their Letter of Agreements to us sooner	Per 5-year goal #4	This will help students demonstrate they are "active" in their classes earlier so they will not be dropped for inactivity.	Printing, postage	One envelope mailed to each registered student before each term	2	$11,200	DL Budget
Print stamped postcards to help telecourse instructors contact students more frequently & easily	Per 5-year goal #4	This will make it easier for faculty to get feedback to incarcerated students	Printing, postage	Approximately 10 per faculty member per term.	3	$5,000	DL Budget
Update/upgrade 3 telecourse videos	Per 5-year goal #4	To improve instruction, increase student engagement and success	Personnel, licensing, video production	Use of CLS content and 3rd party videos, also in-house video production with faculty assistance	3	$45,000 (for 3 videos)	DL & OLIT budget
Money for DVD sets to prisons	Per 5-year goal #4	To replace "free" sets that were distributed to CDCR prisons 10 years ago	Personnel, video disc stock	To replace 1/3 of all CDCR sets, 18 institutions, $1,223 per set	3	$22,014	DL budget to pay OLIT

*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.