

Coastline Community College
Annual Institutional Planning Report

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|---------------------|-------------------------------|
| Department/Division | Office of Research & Planning |
| Academic Year | 2012-13 |

Annual report submitted to the Program Review Committee on _____

Jorge R. Sanchez

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 | N/A | N/A | N/A |
| FTEF | N/A | N/A | N/A |
| WSCH/FTES | N/A | N/A | N/A |
| Number of Full-Time Instructors | N/A | N/A | N/A |
| Fill Rate | N/A | N/A | N/A |
| Success Rate | N/A | N/A | N/A |
| Persistence | N/A | N/A | N/A |
| Retention | N/A | N/A | N/A |

Program Data Analysis

Office of Institutional Research and Planning is a non-instructional, administrative office that serves the needs of the college, its' department and programs through the access and dissemination of accurate and timely data and information.

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

| | Additions | Revisions | Suspensions | Retirements | Current |
|---------------------------|-----------|-----------|-------------|-------------|---------|
| Courses | N/A | N/A | N/A | N/A | N/A |
| Certificates 18 units or | N/A | N/A | N/A | N/A | N/A |
| Certificates less than 18 | N/A | N/A | N/A | N/A | N/A |
| Degrees | N/A | N/A | N/A | N/A | N/A |

Curriculum Data Analysis

Not Applicable: The Office of Research and Planning is a non-instructional administrative department.

c. **Student Learning Outcomes Data**

| | |
|--|-----|
| Total number of sections | N/A |
| Percentage of sections reporting on SLOs | N/A |

Department Discussions Regarding SLOs (“Closing the Loop”)

The Office of Research & Planning will begin implementing a yearly Customer Service Oriented survey to gauge the satisfaction of the services provided by the department.

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

| Goal | Complete | Partially Complete | Not Started | Abandoned | Comments |
|---|-----------------------|---------------------------------|-------------|-----------|--|
| Support planning and decision making processes with timely and accurate data, information & evidence. | 2011-2012 On-going | | | | Reports are created, updated, presented and made available through Program Review Committee, Department website, presentations to PIEAC, College Council, Academic Senate, Blue Ribbon Management Team and as needed i.e., All-College Workshops & meetings with VPs, Deans, Grant Team and Title III Oversight Committee. |
| Develop and implement a College Scorecard system for accountability reporting and annual assessment. | | 2011-2012 50% | | | 3 year & 5 Year trend reports have been created to display trend information as the benchmark for College-level Scorecard Report. College Scorecard is still being finalized through PIEAC. |
| Collaborate w/ District & DIS to improve data access & integrity via the development, implementation and use of data cubes via Argos. | 2011-2012 On-going | | | | Enrollment Productivity, Program Review, Student Success & Retention by Program and 3 year Persistence Reports have been created via Argos Datacube. |
| Update, enhance and continue to develop Research, Planning and Institutional Effectiveness & Program Review Data website pages. | | 2011-2012 75% New website | | | The new CCC website requires the department to reassess every document and data report currently on-line. Some reports will be updated and others replaced due to the Datacube and changes to Program Review Reporting. |
| Develop and implement phase one of a college Dashboard System in conjunction with DIS. | | | 2011-2012 | | The District researchers have had technical discussions as to how to best accomplish this goal. The group, under the direction of VC Serban has developed a District-wide Institutional Effectiveness Report that will become the backbone of the on-line, real-time Dashboard System. |

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Analysis of Progress on 5-year Goals

Recently significant progress has been made in many areas; however, more department level reports need to be created to support Program Review and Department Planning efforts.

Data cubes will be a significant factor in all student and course level reporting and planning. The development of a User Guide is currently under development and should be done by mid-February.

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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 |
|--------------------------------------|--|--|------------------|---|-----------------------|--------------------|---|
| Replace 2 Research desktop computers | Effects all goals | | Equipment | | 1 | \$8,000 | Tech Funds |
| | | | Facilities | | | | |
| Acquire SQL programming | All goals rely on data access | Improvement of Instructional Programs | Personnel | Need access to .5 FTE SQL programmer for Banner INB data extracts and reports | 2 | \$20,000 (on-time) | Ending Balance |
| Renew SPSS | All goals rely on data access & manipulation | | Software | | 1 | \$1,500 | Department Budget |
| | | | Supplies | | | | |
| | | | Technology | | | | |
| Argos Boot-Camp | All goals rely on data access | | Training | Need intensified training in Argos to produce production reports | | \$5,000 | Professional Development & Ending Balance |
| | | | Other | | | | |

*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.