

COASTLINE COLLEGE

2018-2019

Annual Department Review

Institutional Effectiveness

(Research, Planning, Effectiveness, and Grant Development)

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Section 1: Department Planning:

Internal Analysis

Over the past year, the Department of Institutional Research, Effectiveness, Planning and Grant Development has seen expansion in the areas of faculty evaluation, SLOs, planning, and qualitative research. During the year, the department members have met to discuss major projects and collaborate on ways to support the use of data in informed decision making. This strategy has resulted in the completion of over 90 major projects and over 800 ad-hoc requests.

The department has also increased the amount of grant funds awarded from \$2.1 million to \$3.2 million.

The department has College planning and implementation from across the institution and has published many new documents, which include the Annual Planning Report, Program and Department Review Summaries, Reflection in Planning Report, College KPI Scorecard, and Response to CCCD Strategic Plan. Also, to the reports being shared college-wide, the department has held multiple presentations at All-College Meetings, PIEAC, and two planning events.

The focuses of the department this year are to lead the completion of the Accreditation Self-Study, scale SLO Cloud, expand the research agenda into market data, and increase grants. Therefore, it is essential to have the right training and operations in place to ensure project success.

Survey Results

Institutional Research, Effectiveness, Planning

Less than a third of all respondents (28.4%) have requested services from the Department of Institutional Research, Effectiveness, and Planning during the past year. The Department has a high satisfaction level, with 95.5% of respondents indicating that they are satisfied with the services provided by the department.

Table 1. *Department of Institutional Research, Effectiveness, and Planning Services*

Service	Satisfied	Dissatisfied	Respondents
Professionalism in consultation	93.9%	6.1%	82
Frequency of communication	94.4%	5.6%	89
The timeliness that requests are handled	94.8%	5.2%	77
Accuracy of information	92.5%	7.5%	80
The timeliness of reports and presentations	97.4%	2.6%	76
Comprehensibility of technical aspects of statistical analyses	94.6%	5.4%	74
Availability of institutional effectiveness and research information and reports	96.0%	4.0%	75

Table 1 shows the percentage of respondents who are satisfied or dissatisfied with the Department of Institutional Research, Effectiveness, and Planning’s services. Of those who have utilized their services, respondents are most satisfied with timeliness of reports and presentations (98.5%) and the availability of institutional effectiveness and research information and reports (96.0%).

Table 2. *Department of Institutional Research and Effectiveness Service Categories*

Service	Satisfied	Dissatisfied	Respondents
Research and Data Requests	91.5%	8.5%	59
Data Dashboards	90.9%	9.1%	44
Coast Reports/Data Cube	90.7%	9.3%	43
Civitas	78.1%	21.9%	32
Reports (e.g. Fact Book, annual Student Equity data, Scorecard, survey results)	92.7%	7.3%	55
Service Area Outcomes (SAOs)	93.9%	6.1%	49
Student Learning Outcomes (SLOs)	90.1%	9.9%	71
Program and Department Review	93.8%	6.2%	81
Planning (Educational Master Plan, KPIs)	96.7%	3.3%	61
Accreditation	92.3%	7.7%	65

As shown in the table above, the majority of respondents are satisfied with each of the Department of Institutional Research, Effectiveness, and Planning’s service categories. Specifically, over 90.0% of respondents who have utilized the corresponding service are satisfied with research and data requests, data dashboards, Coast Reports/Data Cube, reports, service area outcomes, student learning outcomes, program review, and the department’s work as it relates to planning and accreditation. Respondents indicated a lower satisfaction rate (78.1%) with Civitas.

Qualitative Feedback

The overall perception of those who have utilized the services provided by the department is that the department runs efficiently, is very responsive to requests, and is supportive to departments and programs.

Grants

About one-quarter of all respondents are aware of the Grant Development website (25.3%). The majority of respondents (96.5%) expressed overall satisfaction with the services provided by the Department of Institutional Grant Development.

Table 3. *Department of Institutional Grant Development Services*

Service	Satisfied	Dissatisfied	Respondents
Professionalism in consultation	90.0%	10.0%	40
Communication regarding grants	91.1%	8.9%	45
The timeliness that requests are handled	89.7%	10.3%	39
The timeliness of reports and presentations	92.5%	7.5%	40
Grant development process	90.2%	9.8%	41

Of those respondents who have utilized the service, and 90.0% are satisfied with the professionalism in consultation, 91.1% are satisfied with communication regarding grants, and 89.7% are satisfied with the timeliness that requests are handled by the Department of Institutional Grant Development. Additionally, 92.5% are satisfied with the timeliness of reports and presentations and 90.2% of respondents report being satisfied with the grant development process.

Qualitative Feedback

The overall perception of the Institutional Grant Development Department is that the department works effectively to secure grants and provides informative updates regarding grants to the appropriate constituents.

Service Area Outcomes (SAOs)

Table 4. *Services Area Outcomes*

SAO	Assessment Measure/Target
Foster a culture of inquiry, evidence, and planning	<p>Measure: Outcomes assessment reporting compliance Target: 100% of outcome assessment</p> <p>Measure: On-time reporting Target: Complete the MIS, 320, ACCJC annual report, data dash boards, program review data, SAO survey, KPIs, governance survey, EMP progress report, and student equity plan by established deadlines</p> <p>Measure: Program and Department Review completion rate Target: 100% of on-time completion</p> <p>Measure: Planning calendar is followed, and all items are executed Target: 100% of on-time completion of planning events</p> <p>Measure: Service satisfaction survey Target: 90% satisfaction</p>
Support a culture of grants through defining and securing grant opportunities with college planning.	<p>Measure: Count of completed grant proposals Target: Complete six grant proposals annually.</p> <p>Measure: Count of awarded grant proposals Target: Two grant proposals annually awarded.</p> <p>Measure: Service satisfaction survey Target: 90% satisfaction</p>

SAO1. Foster a culture of inquiry, evidence, and planning

- In 2017-18, all programs discussed SLOs and SAOs in the Program and Department Reviews.
- In 2017-18, all reports were developed and submitted on time.
- In 2017-18, all comprehensive reviews were completed. (KPI Measure)
- In 2017-18, all planning events were held.
- In 2017-18, the department satisfaction rate was 95.5%.

SAO2. Support a culture of grants through defining and securing grant opportunities with college planning.

- In 2017-18, Coastline submitted more than 4 of grants.
- In 2017-18, Coastline was awarded \$3.2 million in grants. (KPI measure)
- In 2017-18, the department satisfaction rate of the department was 96.5%.

Progress on Initiative(s)

Table 5. *Progress on Forward Strategy Initiatives*

Initiative(s)	Status	Progress Status Description	Outcome(s)
Expand the department's capability to provide more custom data, conduct innovative research, strengthen equity and SSSP reporting, and distribute information through different visual channels. Monitor the Civitas system and present timely reports for planning. Provide support to SLOs, SAOs, PSLOs, ISLOs assessment, Planning communications, CTE reports, and Grant projects. (Combined 2.1, 2.2, 2.3, 2.9)	Completed	The position was approved for 2015-16 and is under review for an alternative position to a senior research analyst. In 2015-16, a 19.5 Research Assistant position was hired through SSSP. In 2016-17, Coastline utilized grant funds to hire an Institutional Effectiveness Analyst. In 2017-18, the position was hired as a professional expert.	New SLO reporting system was developed, PSLO, and ISLO dashboards were created, Perkins Planning abstracts were developed.
Support the department's capability to effectively service the college constituencies through the integration of innovative technology initiated strategies and tools. (Combined 4.1, 4.2, 4.3, 4.4, 4.5, 4.6)	Completed	The Survey Monkey and Tableau software were purchased through Title III. The departments' websites were updated, and files were better cataloged. Five Microsoft Surface Pro 3s were purchased.	Increased efficiency in collecting and presenting information.
Establish a liaison for grant development and administration. (2.4)	Completed	The position was moved from Title III grant support to 100% college grant development support.	The department increased their oversight in the development process which led to an increase in grant proposals and grant revenue in 2015-16.
Strengthen the department members' knowledge and abilities by increasing participation in professional associations, attending training/seminars in grant development. (2.7, 2.8, 2.10, 2.11, 2.12)	Completed	In 2016-17 the department obtained approval of an additional \$8,000 from membership and professional development. Memberships have been purchased. The department members went to multiple conferences and training in 2015-16 which included AIR, Regional RP Group meetings, and a week-long Argos training. In 2017-18 the employees attended staff development training for the following areas: Research and planning, SLOs, equity, guided pathways, and accessibility.	The department members started using new Tableau tools to create dashboards and develop new Argo's data query blocks. There is a better understanding of process and guidelines to help the department continue to meet the needs of the college.

Initiative(s)	Status	Progress Status Description	Outcome(s)
Increase department efficiency through the administrative support the department, streamline record maintenance processes and provide support to grant development operations. (2.5, 2.6)	Completed	In 2017-18 a pilot position of a grant writer was funded as a one-year pilot.	There was an increase in grants awarded
Increase opportunity to obtain indirect costs from federal grants. (1.1)	Completed	In 2015-16 the college obtained a preliminary rate from a federal award. In 2016-17 the request from CCCD was made to complete the process, but due to missing timelines, CCCD will have to reapply. In 2017-18 CCCD was able to obtain an indirect cost rate	The in-direct cost agreement was established
Centralize the department to increase operational and communication efficiency. (Combined 3.1, 3.2)	Completed	<p>The discussion is occurring and pending other facility decisions. In 2016-17 the college will start planning the re-org of the building. The department was centralized under Institutional Effectiveness and will be looking to move positions and offices around to finalize the project.</p> <p>In 2017-18, the department moved to the annex building and are now in closer proximity to one another while the new building is being planned.</p>	There is more consistent interaction between employees

Response to Program/Department Committee Recommendation(s)

Table 6. *Progress on Recommendations*

Recommendation(s)	Status	Response Summary
The Committee recommends that the department analyze to determine better human capital planning which goes beyond the expectation of obtaining grants to fund positions.	Addressed	The department has refined the Department projection for human capital not to reflect assumed personnel related to potential grants.
The Committee recommends that the department conduct presentations of research and reports to a broad range of campus constituents.	Addressed	In spring 2015, the department met with different constituency committees, programs, and department and presented when, how and where to use data. In summer 2015, the department gave a presentation at the Coastline Management Retreat regarding data cube, Coast report and research requests.
The Committee recommends that the department refocus and condense goals/initiatives to provide a more feasible five years forward strategy.	Addressed	The department condensed the 21 goals/initiatives to 8.
The Committee recommends that the department discuss the use of Service Area Outcomes and summarize the ongoing dialog of outcome and achievement data.	Addressed	The department has developed and is utilizing an online dialoguing system to support SAO discussions.

Department Planning and Communication Strategies

The department meets on a bi-weekly basis to discuss major projects and records all information into a task log. The task log is shared with other leaders in the college to continue to build an understanding of the operations and progress of Institutional Effectiveness. The Department Review and other planning documents are distributed to the department to allow for collaboration, transparency, and gain support for the direction of the department.

Communication of all planning documents and reports is presented at All-College Meetings/Flex days, PIEAC, College Council, constituent meetings and is emailed out with the biweekly newsletter called Planning and Accreditation Newsletter. Assessment of communication is conducted annually through SAO employee surveying.

Implications of Change

As the data becomes more embedded into the daily routine of college administrators, faculty members, and classified members there is a need to continually produce reports, dashboards, and plans to facilitate change. Additionally, with the growth of grants, the development of the next Educational Master Plan, and the implementation of guided pathways will require added research resources to meet the need.

The grant department continually oversees the operations of over 20 grants and is a need for additional support to ensure budgets and reports are completed in a timely manner.

Section 2: Human Capital Planning

Staffing

Table 7. *Staffing Plan*

Year	Administrator	Management	F/T Faculty	P/T Faculty	Classified	Hourly
Previous year 2017-18	Dean of IE	Associate Dean Research, Reporting, and Evaluation			Senior Research Analyst; Grant Project Coordinator	Grant/Research Assistant; Institutional Effectiveness Analyst (PE)
Current year 2018-19	Dean of IE	Associate Dean Research, Reporting, and Evaluation			Senior Research Analyst; Grant Development Specialist	Grant/Writer; Grant Assistant; Institutional Effectiveness Analyst (PE); Research Assistant
1 year 2019-20	Dean of IE	Associate Dean Research, Reporting, and Evaluation			Senior Research Analyst; Grant Development Specialist	Grant/Writer; Grant Assistant; Institutional Effectiveness Analyst (PE); Research Assistant
2 years 2020-21	Dean of IE	Associate Dean Research, Reporting, and Evaluation			Senior Research Analyst; Grant Development Specialist	Grant/Writer; Grant Assistant; Institutional Effectiveness Analyst (PE); Research Assistant
3 years 2021-22	Dean of IE	Associate Dean Research, Reporting, and Evaluation			Senior Research Analyst; Grant Development Specialist	Grant/Writer; Grant Assistant; Institutional Effectiveness Analyst (PE); Research Assistant

In 2017-18, the department was able to begin the initiative for focusing on SLOs and CTE with the hiring of an Institutional Effectiveness Analyst. Additionally, a grant development and qualitative research assistant was hired. However, the individual was promoted to a full-time position and the position remains vacant.

While the office continues to expand, we find it to be critical in providing office and operational grant support to help support day-to-day operations. This plan will be fulfilled by the money allocated by PIEAC for a pilot grant position for the department. While the funding for the position was a one-year pilot, it would be key to hire the position for additional years.

Professional Development

Table 8. *Professional Development*

Name (Title)	Professional Development	Outcome
Zentner, Gonzalez, Covit, Sanchez	RP Group Conference	Learned new data collection and engagement techniques
Zentner, Gonzalez, Covit	SLO Symposium	Learned SLO strategies for the new faculty focused implementation
Zentner	Strengthen Student Success Conference	Drew focus on research related to Guided Pathways and I was able to share materials with the IE team

The focuses of the next year is to gain understanding around enrollment management, dash boarding, Power BI, pathways, SLOs, , grant development strategies, and new areas for research and planning. Therefore, it would lend itself that the department send all members to two or three seminars each around these subjects.

Section 3: Facilities Planning

Facility Assessment

Currently, the College is going through a renovation of the College Center Campus, which will aid in meeting the department's need of collaborative meeting spaces, in addition to adequate office space. In 2017-18, the department was moved to the College Annex building, while the college began to plan the development of the new College Center building.

Section 4: Technology Planning

Technology Assessment

The department was able to obtain new workstations and laptops for the grants department to help support the expansion. Additionally, the department continues to maintain licenses for Scantron, Tableau, SPSS, Piktochart, Grammarly, Rapid Miner, Adobe Suite, and Microsoft Suite. The team will be exploring Power BI and Talsamatic and will look to utilize Slack and Asana for guided pathways and Monday.com.

Section 5: New Initiatives

Initiative: Strengthen the department members' knowledge and abilities by increasing participation in professional associations, attending training/seminars in research and grant development.

Describe how the initiative supports the college mission:

This strategy will further strengthen the department members' abilities and support exploratory work and being innovative at the college.

What college goal does the initiative align with?

- 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 an 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?

- Service Outcome (SAO) 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 data indicates that the members are seeking training and would like to expand their knowledge and capacities in the field (Internal).

Recommended resource(s) needed for initiative achievement:

Funding for professional development (\$10,000)

What is the anticipated outcome of completing the initiative?

Each department member will get to attend one to two pieces of training to strengthen their skill sets.

Provide a timeline and time frame from initiative inception to completion.

Present to the wing in fall 2016, move to prioritization in spring 2017, and attend training in 2017-18.

Initiative: Increase department efficiency through the administrative support the department, streamline record maintenance processes and provide support to grant development operations.

Describe how the initiative supports the college mission:

This strategy will further strengthen the department's ability to grow and maintain grants and foster innovation at the college.

What college goal does the initiative align with?

- 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 an 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?

- Service Outcome (SAO) 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 growth in grants warrants the support for the position.

Recommended resource(s) needed for initiative achievement:

Part-time grant writer/ qualitative position hourly (\$30,000)

What is the anticipated outcome of completing the initiative?

Increase office efficiency in developing and managing grants

Provide a timeline and time frame from initiative inception to completion.

Present to the wing in fall 2017, move to prioritization in spring 2018, and hire in 2018-19.

Initiative: Provide support to SLOs, SAOs, PSLOs, ISLOs assessment, Planning communications, data dashboards, CTE reports, and Grant projects.

Describe how the initiative supports the college mission:

This strategy will further strengthen the department's ability to maintain college effectiveness through SLOs

What college goal does the initiative align with?

- 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 an 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?

- Service Outcome (SAO) assessment
- Internal Research (Student achievement, program performance)
- External Research (Academic literature, market assessment, audit findings, compliance mandates)

Describe how the evidence supports this initiative.

Ensure that the college has updated and accurate data and reports

Recommended resource(s) needed for initiative achievement:

P/E Institutional Effectiveness Analyst position (\$95,000)

What is the anticipated outcome of completing the initiative?

Increase office efficiency in taking minutes and managing documents

Provide a timeline and time frame from initiative inception to completion.

Present to the wing in fall 2017, move to prioritization in spring 2018, and hire in 2018-19.

Section 6: Prioritization

List and prioritize resource requests which emerge from initiatives

Initiative	Resource(s)	Est. Cost	Funding Type	Health, Safety Compliance	Evidence	College Goal	To be Completed by	Priority
Provide support to SLOs, SAOs, PSLOs, ISLOs assessment, Planning communications, data dashboards CTE reports, and Grant projects	P/E Institutional Effectiveness Analyst	95,000	One-Time	No	SAO, Internal Research	Culture of Evidence, Planning, Innovation, and Change	2018-19	1
Strengthen the department members' knowledge and abilities by increasing participation in professional associations, attending training/seminars in research and grant development.	Increase professional development funding	10,000	One-Time	No	SAO, Internal Research	Culture of Evidence, Planning, Innovation, and Change	2018-19	2
Increase department efficiency through the administrative support of the department, streamline record maintenance processes and provide support to grant development operations.	Hire an hourly grant writer/qualitative researcher	30,000	Ongoing	No	SAO, Internal Research	Culture of Evidence, Planning, Innovation, and Change; Fiscal Stewardship, Scalability, and Sustainability	2018-19	3

Prioritization Glossary

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