

**REDWOODS COMMUNITY COLLEGE DISTRICT**  
**Meeting of the Institutional Effectiveness Committee**  
**Thursday, October 13, 2016, SS 104**  
**Agenda**

- 1. Call Meeting to Order**
- 2. Review/Approve the July 13, 2016 Notes**
- 3. Discussion**
  - 3.1. Review/amend the Integrated Planning Timeline**
    - a. in conjunction with Board Budget Timeline*
    - b. request from BPC to use a month abbreviation (Oct), not a checkmark in the downloadable format*
  - 3.2. Review Annual Plans for Fall 2016**
  - 3.3. Process for When We Fall Below Institution-set Standards**
  - 3.4. Changes to the Budget and Staff Prioritization Process**
- 4. Other/Future Agenda Items**
- 5. Adjourn**

**CCC Confer:**

Toll free number available: 1-888-886-3951

Participant Passcode: 281490

**REDWOODS COMMUNITY COLLEGE DISTRICT**  
**Meeting of the Institutional Effectiveness Committee**  
**Wednesday, July 13, 2016, SS 104**  
**Notes**

1) **Meeting Called to Order: Present:** Angelina Hill, Keith Snow-Flamer, Dan Calderwood, Paul Chown, Jordan Walsh, Ed Macon, Crislyn Parker-support

2) **Proposed Committee Membership Changes (handouts)**

- a. **Budget Planning Committee-** The handout shows the revised constituent-based membership structure, now approved by BPC. Kintay Johnson and Michael Dennis are the Instruction/Student Development and faculty co-chairs. The intent is to have more decentralized budget planning discussions and that Lee or designee may be invited to meetings as needed. *Note:* BPC doesn't make decisions; only makes recommendations to cabinet. **IEC approves the revised structure.**
- b. **Basic Skills Committee-** the BSC wants to ensure the Equity Director and equity co-chairs are on the committee, as well as an athletics rep/counselor. **IEC Recommendation:** reduce membership to a total of three (3) faculty with one (1) as co-chair and one (1) specifically from athletics.
- c. **Technology Planning Committee-IEC concurs with changes.**
- d. **Student Equity Committee-**Goal of this committee is to come up with action plans for the SEP and SSEP with a focus on narrowing the achievement gap. IEC discussed concerns on the proposed size of this committee and that filling 8 faculty seats will be difficult. **IEC Recommendation:** reduce total faculty to only four (4): two (2) counselors, one (1) MDC, one (1) Senator; reduce to two (2) instructional deans, and two (2) EOPs reps (DN Trio rep. is faculty and could be one of the faculty reps.)

3) **Committee Structure Updates**

- a. **Enrollment Management Committee-**initially headed for sunseting, the current EMC committee discussed continuing EMC with a different scope, and including faculty and staff to discuss operational issues (such as when best time to de-reg, open enrollments, etc). VPISD and Deans will recommend FTES to BPC who will finalize and approve.
- b. **Subcommittees-** Ok to remove the subcommittee structure.

4) **Institution-Set Standards & Targets for Programs-**(handouts). Accreditation requires more in depth evidentiary information than previously: specifically, data for basic skills, liberal arts and CTE.

a. **Transfer, CTE, Basic Skills-**

- **BS indicators will be** course success & retention, progression to transfer level coursework, (new AP designating some kind of 'evaluative grade' for noncredit, but there is nothing in place yet for tracking. Completion will not be used as an indicator of noncredit certificates).
- **Liberal arts indicators will be** transfer, course success and retention and completions.
- **CTE indicators will be** job placement, licensure placement, course success & retention and completions.

b. **Setting targets:** Attend division meetings, and get basic skills committee input.

5) **Updates:**

a. One Board goal is to move the college vision beyond our current 5-year education master planning. The college will hire local consultants, who will help the board lead the process for development of a long-term Education Master Plan. The August board agenda will include approval of the consultants and the format of the engagement of process. Consultants: Mary Guilians (sp) and Roger James will also help change how we communicate individually.

b. BPC completed ranking; those receiving funding have been notified. The requests went to cabinet for further review, then feedback will go to all requesters.

Legend: BPC = Budget Planning Committee FPC = Facilities Planning Committee IEC = Institutional Effectiveness Committee IPFC = Integrated Planning Functional Committees IR = Institutional Research PRC = Program Review Committee TPC = Technology Planning Committee			July	August	September	October	November	December	January	February	March	April	May	June
Entity	Activity													
1	Board	Review Mission/Vision/Values from prior year	√											
2	IEC	Post Institutional Effectiveness Report		√										
3	Instruction	Revise assessment plans and outcome mappings		√										
4	All Areas	Conduct interdisciplinary & institutional assessment dialogue at Convocation, including ILO discussion		√										
5	IEC	Review annual institutional planning items for fall			√									
6	Board	Adopt the final budget			√									
7	IEC	Prepare first draft of subsequent year annual plan			√									
8	IR	Provide datasets for program review, available September 4			√									
9	Board	Update and discuss the Institutional Effectiveness Scorecard with BOT				√								
10	Administration	Hold employee workshops on budget and planning				√								
11	All Areas	Complete and submit Program Reviews, Due October 31st				√								
12	PRC	Submit faculty requests to the Faculty Prioritization Committee					√							
13	Faculty Prioritization Committee	Rank faculty requests					√							
14	PRC	Evaluate Student Development and Administrative Program Reviews					√	√						
15	EMC, BPC	EMC gives preliminary TLU estimate to the BPC						√						
16	VPs, Deans & Directors	Review all operational resource requests to determine funding and send approved but unfunded items to the BPC						√						
17	Instruction	Submit spring assessment reports, Due one week after grades						√						
18	EMC, BPC	EMC gives final TLU estimate after Governor's Budget							√					
19	IEC	Review annual institutional planning items for spring							√					
20	BPC	Categorize and distribute unfunded resource requests to the functional committees for ranking							√	√				
21	PRC	Evaluate Instructional Program Reviews							√	√	√			
22	IEC	Review Program Plans from Program Review to inform the Annual Plan								√				
23	BPC	Review state budget assumptions and build preliminary budget to include funded initiatives							√				√	
24	BPC	Prioritize resource requests using rubric, based on assessment and data links (FPC, TPC)								√	√	√		
25	IEC, Expanded Cabinet	Review draft annual institutional plan								√				
26	All Committees	Conduct self-evaluations and submit to IR									√			
27	IEC	Hold integrated planning summit										√		
28	All Planning Committees	Draft annual planning committee meeting schedule for upcoming year. Determine if/what members are needed										√	√	
29	IEC	Collect updates for Institutional Effectiveness Report											√	
30	BPC	Finalize ranking of resource requests, forward to President, Cabinet and post final rankings to web											√	
31	Instruction	Submit spring assessment reports, Due one week after grades											√	
32	IR	Assess Institutional Planning Indicators											√	
33	Administration	Finalize annual institutional plan & present to BOT											√	
34	Board	Adopt tentative budget											√	
35	VPISD, President	Present the Program Review Committee Executive Summary to the Board											√	

**REDWOODS COMMUNITY COLLEGE DISTRICT**  
**2017-18 BUDGET CALENDAR**

<b><u>BUDGET PROCESS</u></b>	<b><u>DATE</u></b>
Board of Trustees Approval - non resident student fee	January 2017
Governor’s preliminary budget proposal	January - Mid - 2017
BPC prioritizes requests from program review	Nov 2016– January 2017
BPC develops preliminary revenue projections and assumptions	January – third week - 2017
Preliminary Budget Report to Board of Trustees	February 2017
District units develop unit budgets	March to April 2017
EC develops Tentative District Budget	March to April 2017
BPC reviews proposed Tentative Budget assumptions	April 2017
First draft of Tentative Budget to the Board of Trustees	May 2017
Budget update to the Board of Trustees	May 2017
Governor’s “May Revise”	May – third week - 2017
EC finalizes Tentative Budget	May 2017
Tentative Budget Report to the Board of Trustees	June 2017
State Budget Act Deadline	June 30, 2017
Chancellor’s Office releases annual apportionment budgets (Contingent upon timely State Budget Act Approval)	Aug 20, 2017
EC develops Final Budget	Aug – September 2017
Public hearing and Final Budget to Board of Trustees (Contingent upon State Budget Approval 45 days prior)	September 2017
File Final Budget with Chancellor’s Office (CCFS-311)	October 10, 2017
Program review staffing requests due	End of October

Note: BPC = Budget Planning Committee; EC = Executive Cabinet



## Annual Plan 2015-2016

### Theme: Increasing Persistence

Employing strategies to keep students continually enrolled from one semester to the next.

Strategic Plan (SP)	Goal 1: Student Success	Education Master Plan (EP)
SP.1. Focus on Learners: Developmental, Career Technical, and Transfer Education	EP.1 Ensure Student Success	
<b>Objectives</b>		
1. Match student readiness with educational pathways. 2. <b>Continuously assess and evaluate programs to provide effective educational programs and services for all learners.</b> 3. Students will be able to complete their desired educational goals. 4. <b>Enhance student support and student engagement.</b> 5. <b>Improve basic skills success.</b> 6. <b>Support staff and faculty development and instructional innovation.</b>	1. <b>Provide structured academic pathways</b> 2. <b>Improve support for students.</b> 3. Improve effectiveness of basic skills education. 4. <b>Increase transfers and degree and certificate completions.</b> 5. <b>Professional development programs will improve educational effectiveness.</b> 6. <b>Improve success among underrepresented populations.</b>	

### Annual Planning Actions

Plan. Goal. Objective. Action	Actions to be taken	Responsible Persons	Semester	Evaluation Plan
SP.1.6.1 EP.1.2.1 EP.1.5.1	Strengthen partnership between student development and instruction to increase completions	VPISD	Fall 2015	Do faculty and counselors perceive more interaction?
SP.1.4.1 EP.1.2.2 SP.1.6.2	Enhance professional development to support student success and retention of all student groups.	Director of Human Resources	Spring 2016	How do faculty and staff rate the program now vs. after enhancement?
SP.1.4.2 EP.1.1.1 EP.1.2.3	Provide counselor-led assistance to students to develop SEPs using the new student planning module	Director of Counseling & Student Development	Fall 2015	How many students have SEPs in the online tool?
SP.1.4.3 EP.1.2.4	Provide an online orientation option for all students	VPSID	Fall 2015	What percentage of questions are correctly answered in online orientation?
SP.1.4.4 EP.1.2.5 EP.1.6.1	Pilot Ellucian's Retention Alert and new process to reach at risk students	Director of Institutional Effectiveness	Spring 2016	Are faculty referring students?
SP.1.2.1 SP.1.4.5 SP.1.5.1 EP.1.2.6 EP.1.4.1 EP.1.6.2	Sustain and grow programs that improve the success of student athletes.	Director of Business & Training Center, Director of Counseling & Student Development	Fall 2015	Are success rates of athletes trending upward?



## Annual Plan 2015-2016

SP.1.6.3 EP.1.6.3	Offer trainings that support access for underrepresented students. (From the Student Equity Plan)	Director of Human Resource, Chair of the Student Equity Plan	Spring 2016	How many faculty and staff participated in training?
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Strategic Plan (SP)	<b>Goal 2: Community Education</b>	Education Master Plan (EP)
SP.2 Focus on Learners: Community Partnership	EP.2 Develop Programs and Services to Meet Community Needs	
<b>Objectives</b>		
<b>1. Provide workforce development training.</b> <b>2. Respond to business and industry short-term training needs.</b> <b>3. Develop non-credit programs.</b>	<b>1. Enhance community education program.</b> <b>2. Enhance incumbent worker and contract training.</b> 3. Develop not-for-credit programs. <b>4. CTE Programs respond to community training needs.</b> <b>5. Develop non-credit programs.</b>	

Annual Planning Actions				
Plan. Goal. Objective. Action	Actions to be taken	Responsible Persons	Semester	Evaluation Plan
SP.2.1.1 SP.2.2.1 EP.2.2.1 EP.2.4.1	Continue to respond to community training needs identified through business industry research.	Dean of CTE	Fall 2015	What action plans are indicated by research?
SP.2.3.1 EP.2.4.2 EP.2.5.1	Grow the adult education program (ESL, inmates, high school equivalency, short-term CTE, people with disabilities)	Director of Business & Training Center	Spring 2016	How many students are enrolled in adult education program?
SP.2.3.2 EP.2.5.2	Expand stackable non-credit certificates outside of the adult education program	Director of Business & Training Center	Fall 2015	How many students have received stackable certificates?



## Annual Plan 2015-2016

Strategic Plan (SP)		Goal 3	Education Master Plan (EP)	
<b>SP.3 Fiscal &amp; Operational Sustainability</b>				
Objectives				
<ol style="list-style-type: none"> <li>1. Reduce reliance on apportionment-based funding.</li> <li>2. Improve college operational efficiencies.</li> <li>3. Increase funding available for strategic initiatives</li> <li>4. Increase community support for the college.</li> <li>5. Practice continuous quality improvement.</li> <li>6. Practice continuous adherence to accreditation standards.</li> </ol>				
Annual Planning Actions				
Plan. Goal. Objective. Action	Actions to be taken	Responsible Persons	Semester	Evaluation Plan
SP.3.1.1 SP.3.3.1	Pursue grants that help address initiatives related to student success and completion.	VPISD, Grants Manager	Spring 2016	How many grant applications have been submitted?
SP.3.2.1	Develop budget cycle for equipment replacement.	VPAS in collaboration with Budget Planning Committee (BPC)	Fall 2014	Do equipment repairs adhere to a budget cycle?
SP.3.2.2	Develop budget cycle for capital repairs and maintenance.	VPAS in collaboration with the BPC	Fall 2014	Do we have a plan?
Strategic Plan (SP)		Goal 3	Education Master Plan (EP)	
<b>EP.3 Practice Continuous Quality Improvement</b>				
Objectives				
<ol style="list-style-type: none"> <li>1. Improve tools for assessment reporting.</li> <li>2. Student learning will be a visible priority in all practices and structures.</li> <li>3. Student learning outcomes and assessment are ongoing, systematic, and used for continuous quality improvement</li> <li>4. Systematically use data to inform decision making.</li> <li>5. Provide continual and inclusive training opportunities regarding assessment.</li> <li>6. Increase number of institutional employees who have accreditation experience.</li> </ol>				
Annual Planning Actions				
Plan. Goal. Objective. Action	Actions to be taken	Responsible Persons	Semester	Evaluation Plan
SP.3.5.1 EP.3.4.1	Complete a draft of the Education Master Plan	Director of Institutional Effectiveness	Spring 2016	What constituency dialogue sessions to place?
EP.3.2.1 EP.3.3.1 EP.3.4.2	Improve the usefulness of SLO/PLO assessments.	VPISD, Assessment Co-Chairs	Spring 2016	How many program reviews directly tie to assessment results?



## Annual Plan 2015-2016

SP.3.5.2 SP.3.6.1	Gather evidence from the ACCJC matrix of responsibilities for the standards	Accreditation Liaison Officer (ALO)	Fall 2015	Is evidence available for each standard?
EP.3.3.3 EP.3.4.2	Disaggregate SLO data by student group	Director of Institutional Effectiveness	Fall 2015	Are there gaps across student groups?
EP.3.1.1 SP.3.6.2	Develop resource tool for posting evidence for each standard	ALO	Fall 2015	Is evidence being posted online?
SP.3.6.3	Form structure for the next ACCJC self-evaluation (teams, writers, trainings, etc.)	ALO	Fall 2015	Have responsible parties been appointed?

Strategic Plan (SP)	Goal 4: Technology	Education Master Plan (EP)
SP.4 Technological Relevance		EP.4 Maintain Technological Relevance
<b>Objectives</b>		
<b>1. Improve technology infrastructure to support all college operations.</b> 2. Improve instructional labs to support effective teaching and learning. 3. CTE programs will have technology relevant to their disciplines <b>4. Improve efficiency through technology.</b> 5. Improve data gathering and utilization to support instructional, student service, & administrative decision making.		1. Lab equipment and technology effectively supports instructional needs. <b>2. Update the comprehensive technology replacement plan.</b> <b>3. Enhance distance education or eLearning.</b> <b>4. Effectively utilize technology in teaching.</b>

Annual Planning Actions				
Plan. Goal. Objective. Action	Actions to be taken	Responsible Persons	Semester	Evaluation Plan
SP.4.1.1 EP.4.2.1	Develop a technology replacement plan	Director of IT and Facilities Planning	Fall 2015	Has the plan been published?
EP.4.3.1 EP.4.4.1	Expand the use of telepresence	VPISD	Spring 2016	How many classes are taught via telepresence?
SP.4.1.2 SP.4.4.1	Train employees to use Evoq (new content management system) to keep web content up-to-date	Director of Institutional Effectiveness	Fall 2015	Have trainings taken place?
SP.4.1.3 SP.4.4.2	Migrate to an up-to-date email server	Director of IT and Facilities Planning	Fall 2015	Is the new server being used?
SP.4.1.4	Deploy the Storage Area Network (SAN) within and outside of the District	Director of IT and Facilities Planning	Fall 2015	Is the SAN being used by the District?
SP.4.1.5 SP.4.4.3	Provide ubiquitous wireless network access for the District	Director of IT and Facilities Planning	Fall 2015	Are there locations without wireless?
SP.4.1.6	Implement a redundant Cenic circuit to avoid internet outages.	Director of IT and Facilities Planning	Spring 2016	Has the circuit been implemented?





## Annual Plan 2015-2016

Strategic Plan (SP)		Goal 5	Education Master Plan (EP)	
<b>SP.5 Enhance Institutional Profile</b>				
Objectives				
<ol style="list-style-type: none"> <li>1. Enhance support for the college community.</li> <li>2. Support/increase cultural activities at the college.</li> <li>3. Develop partnerships for utilization of the available buildings.</li> <li>4. Reactivate the alumni association.</li> <li>5. Increase communications and outreach to the community.</li> <li>6. Develop a governmental relations function.</li> <li>7. Increase public support for the college</li> </ol>				
Annual Planning Actions				
Plan. Goal. Objective. Action	Actions to be taken	Responsible Persons	Semester	Evaluation Plan
SP.5.5.1	Develop a comprehensive marketing analysis and plan.	VPAS	Fall 2015	Has a plan been shared with constituents?
SP.5.1.2	Increase the marketing presence of “transfer degree with a guarantee”	Director of Institutional Effectiveness	Fall 2015	Are more students declaring an ADT?
SP.5.1.3 SP.5.5.1 SP.5.7.1	Pilot the tuition guarantee program with Humboldt Area Foundation	President	Spring 2016	How many students have received free tuition?
SP.5.5.2	Publish a two-year schedule for the course offerings of degrees and certificates	VPISD	Fall 2015	Does course offerings match schedule?
Strategic Plan (SP)		Goal 5	Education Master Plan (EP)	
<b>EP.5 Increase Student Participation in Campus Activities</b>				
Objectives				
<ol style="list-style-type: none"> <li>1. Improve student engagement among all students.</li> <li>2. Develop a vibrant student center.</li> <li>3. Increase student engagement in the community</li> <li>4. Faculty and staff will model positive engagement in the college community</li> </ol>				
Annual Planning Actions				
Plan. Goal. Objective. Action	Actions to be taken	Responsible Persons	Semester	Evaluation Plan
EP.5.1.1	Create a plan to expand the use of the Multicultural Diversity Center.	VPISD	Spring 2016	What events are taking place in the center?
EP.5.1.2 EP.5.2.1	Develop additional space for student to congregate	Director of IT and Facilities Planning	Spring 2016	How satisfied are students that campus is welcoming?
EP.5.1.3	Enhance promotion of ASCR and student events (e-mail, faculty announcements, posters, web presence)	VPISD	Fall 2015	How satisfied are students with knowing what’s happening?



## Annual Plan 2016-2017

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SP.1. Focus on Learners: Developmental, Career Technical, and Transfer Education	EP.1 Ensure Student Success	
<b>Objectives</b>		
1. Match student readiness with educational pathways. 2. Continuously assess and evaluate programs to provide effective educational programs and services for all learners. 3. Students will be able to complete their desired educational goals. <b>4. Enhance student support and student engagement.</b> 5. Improve basic skills success. <b>6. Support staff and faculty development and instructional innovation.</b>	1. Provide structured academic pathways <b>2. Improve support for students.</b> 3. Improve effectiveness of basic skills education. 4. Increase transfers and degree and certificate completions. 5. Professional development programs will improve educational effectiveness. <b>6. Improve success among underrepresented populations.</b>	

### Annual Planning Actions

Plan. Goal. Objective. Action	Actions to be taken	Responsible Persons	Semester	Evaluation Prompt
SP.1.6.1	Create a shared space for all faculty and staff to engage in professional development activities in a functional and inviting location.	VPISD in collaboration with the Academic Senate	Fall 2016	Are events being held in this space?
SP.1.6.2	Prepare and present an executive summary of professional development activities to the Board of Trustees.	Director of Human Resources	Fall 2016	What feedback was received from the BOT?
SP.1.4.1 EP.1.2.1 EP.1.6.1	Pilot Ellucian's Retention Alert and new process to reach at risk students.	VPISD, Director of Counseling & Student Development	Fall 2016	Evaluate volume of case referrals and case resolutions.
SP.1.4.2 EP.1.2.2 EP.1.6.2	Coordinate planning efforts supported by the Chancellor's Office (Basic Skills Initiative, Student Success & Support Program, and Student Equity Plan) to improve student support.	BSI, SSSP, and SEP Coordinators	Fall 2016	Evaluate percentage of students progressing through sequences.
SP.1.6.3	Develop and disseminating information, such as at faculty and staff orientations, with guidelines and norms for using email to support healthy communication district-wide.	Human Resources in collaboration with the Academic Senate	Spring 2017	Are positive changes in e-mail communication being perceived?



## Annual Plan 2016-2017

SP.1.4.3	Create a comprehensive procedure for field trips.	VPISD in collaboration with the Academic Senate	Spring 2017	Is a procedure in place?
EP.1.6.3 SP.1.6.4	Broaden the scope of professional development efforts to include diversity.	Human Resources in collaboration with the Professional Development Committee	Spring 2017	Are diversity-related trainings taking place and rated effective?
EP.1.6.4 SP.1.6.5	Engage faculty and staff in teams that address equity and student success.	Human Resources in collaboration with the Professional Development Committee	Spring 2017	Are teams engaging in training efforts?

Strategic Plan (SP)	<b>Goal 2: Community Education</b>	Education Master Plan (EP)
SP.2 Focus on Learners: Community Partnership		EP.2 Develop Programs and Services to Meet Community Needs
<b>Objectives</b>		
<ol style="list-style-type: none"> <li>1. Provide workforce development training.</li> <li>2. Respond to business and industry short-term training needs.</li> <li>3. Develop non-credit programs.</li> </ol>		<ol style="list-style-type: none"> <li>1. Enhance community education program.</li> <li>2. Enhance incumbent worker and contract training.</li> <li>3. Develop not-for-credit programs.</li> <li>4. CTE Programs respond to community training needs.</li> <li>5. Develop non-credit programs.</li> </ol>

Annual Planning Actions				
Plan. Goal. Objective. Action	Actions to be taken	Responsible Persons	Semester	Evaluation Prompt
SP.2.1.1 SP.2.2.1 EP.2.2.1 EP.2.4.1	Continue to respond to community training needs identified through business industry research.	Dean of CTE	Fall 2016	What community training partnerships have developed?
SP.2.3.1 EP.2.4.2 EP.2.5.1	Grow the adult education program (ESL, inmates, high school equivalency, short-term CTE, people with disabilities).	Director of Business & Training Center	Spring 2017	How many students are enrolled in adult education program?
SP.2.3.2 EP.2.5.2	Expand stackable non-credit certificates outside of the adult education program.	Director of Business & Training Center	Fall 2016	How many students have received stackable certificates?



## Annual Plan 2016-2017

Strategic Plan (SP)	Goal 3	Education Master Plan (EP)
<b>SP.3 Fiscal &amp; Operational Sustainability</b>	<b>EP.3 Practice Continuous Quality Improvement</b>	
<b>Objectives</b>		
<ol style="list-style-type: none"> <li>1. Reduce reliance on apportionment-based funding.</li> <li>2. Improve college operational efficiencies.</li> <li>3. Increase funding available for strategic initiatives</li> <li>4. Increase community support for the college.</li> <li>5. Practice continuous quality improvement.</li> <li>6. Practice continuous adherence to accreditation standards.</li> </ol>	<ol style="list-style-type: none"> <li>1. Improve tools for assessment reporting.</li> <li>2. Student learning will be a visible priority in all practices and structures.</li> <li>3. Student learning outcomes and assessment are ongoing, systematic, and used for continuous quality improvement</li> <li>4. Systematically use data to inform decision making.</li> <li>5. Provide continual and inclusive training opportunities regarding assessment.</li> <li>6. Increase number of institutional employees who have accreditation experience.</li> </ol>	

Annual Planning Actions				
Plan. Goal. Objective. Action	Actions to be taken	Responsible Persons	Semester	Evaluation Prompt
SP.3.1.1 SP.3.3.1	Pursue grants that help address initiatives related to student success and completion.	Executive Director of Community and Economic Development	Spring 2017	How many grant applications have been submitted?
SP.3.2.1	Develop budget cycle for equipment replacement.	VPAS in collaboration with Budget Planning Committee (BPC)	Fall 2016	Has a plan been published?
SP.3.2.2	Develop budget cycle for capital repairs and maintenance.	VPAS in collaboration with the BPC	Fall 2016	Has a plan been published?
SP.3.5.1 EP.3.4.1	Complete and publish the 2017-2022 Education Master Plan.	President	Spring 2017	How has the plan been widely communicated?
SP.3.6.1	Write the self-study for the October 2017 ACCJC visit.	President, Accreditation Oversight Committee	Spring 2017	Is the self-study on track to be submitted in June 2017?
EP.3.5.1	Offer professional development related to outcome assessment in Canvas.	Assessment Coordinator	Fall 2016	Are faculty able to gather outcome data in Canvas?
EP.3.3.1 EP.3.4.2	Expand professional development workshops and materials about strategic and operational planning for all employees.	HR & Professional Development Committee	Spring 2017	Are employees more aware of the planning process?
SP.3.1.2 SP.3.2.3	Increase the general fund balance between 0.5% and 1.0% to ensure the institution has sufficient cash flow and reserves to maintain stability and address financial emergencies.	VPAS in collaboration with the BPC	Spring 2017	Are discussions happening about ways to increase the fund balance?



## Annual Plan 2016-2017

Strategic Plan (SP)	Goal 4: Technology	Education Master Plan (EP)
SP.4 Technological Relevance		EP.4 Maintain Technological Relevance
<b>Objectives</b>		
<p><b>1. Improve technology infrastructure to support all college operations.</b></p> <p>2. Improve instructional labs to support effective teaching and learning.</p> <p><b>3. CTE programs will have technology relevant to their disciplines</b></p> <p><b>4. Improve efficiency through technology.</b></p> <p>5. Improve data gathering and utilization to support instructional, student service, &amp; administrative decision making.</p>		<p>1. Lab equipment and technology effectively supports instructional needs.</p> <p><b>2. Update the comprehensive technology replacement plan.</b></p> <p><b>3. Enhance distance education or eLearning.</b></p> <p>4. Effectively utilize technology in teaching.</p>

Annual Planning Actions				
Plan. Goal. Objective. Action	Actions to be taken	Responsible Persons	Semester	Evaluation Prompt
EP.4.3.1	Increase number of on-line and telepresence courses offered.	VPISD, VPAS	Spring 2017	How many sections and enrollments are there in on-line and telepresence courses?
EP.4.3.2	Make forward progress toward participation in the statewide Online Course Exchange.	VPISD, DEPC	Spring 2017	What research and/or participation has taken place?
EP.4.2.1	Publish a technology replacement plan.	VPAS, Director of IT	Spring 2017	How has the plan been communicated to the college?
SP.4.1.1	Centralize all district servers.	Director of IT and Facilities Planning	Fall 2016	Is the SAN being used by the District?
SP.4.1.2 SP.4.4.1	Make progress towards ubiquitous wireless network access for the District.	Director of IT and Facilities Planning	Ongoing	Are there locations without wireless?
EP.4.3.3 SP.4.4.2	Implement technology-enhanced online advising to students.	Director of Counseling & Student Development	Spring 2017	How are technology-enhanced advising sessions documented?



## Annual Plan 2016-2017

Strategic Plan (SP)		Goal 5	Education Master Plan (EP)		
SP.5 Enhance Institutional Profile			EP.5 Increase Student Participation in Campus Activities		
Objectives					
<ol style="list-style-type: none"> <li>1. Enhance support for the college community.</li> <li>2. Support/increase cultural activities at the college.</li> <li>3. Develop partnerships for utilization of the available buildings.</li> <li>4. Reactivate the alumni association.</li> <li>5. Increase communications and outreach to the community.</li> <li>6. Develop a governmental relations function.</li> <li>7. Increase public support for the college</li> </ol>			<ol style="list-style-type: none"> <li>1. Improve student engagement among all students.</li> <li>2. Develop a vibrant student center.</li> <li>3. Increase student engagement in the community</li> <li>4. Faculty and staff will model positive engagement in the college community</li> </ol>		
Annual Planning Actions					
Plan. Goal. Objective. Action	Actions to be taken	Responsible Persons	Semester	Evaluation Prompt	
SP.5.5.1	Carry out a comprehensive marketing campaign for the District.	Executive Director of Advancement	Spring 2017	Has a plan been shared with constituents?	
EP.5.3.1	Engage in more outreach activities to attract potential students to the college.	Director of Enrollment Services, Director of Student Equity & Success	Spring 2017	Are we recruiting a more diverse student body?	
SP.5.1.1	Publish a two-year schedule for the course offerings of degrees and certificates.	VPISD	Fall 2016	How is the schedule communicated to the community?	