

Annual Planning Actions Progress | 2016 - 2017

❖ **Overview** The College of the Redwoods Strategic Plan and the Education Master Plan contain goals that drive the institution. Each year, an annual plan is created with action items that are driven by these goals. This report begins with a progress update on each action in the 2014-2015 plan, each prefaced by an overview of related institutional data indicators.

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
Objectives		
<ol style="list-style-type: none"> 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. 4. Enhance student support and student engagement. 5. Improve basic skills success. 6. Support staff and faculty development and instructional innovation. 		<ol style="list-style-type: none"> 1. Provide structured academic pathways 2. Improve support for students. 3. Improve effectiveness of basic skills education. 4. Increase transfers and degree and certificate completions. 5. Professional development programs will improve educational effectiveness. 6. Improve success among underrepresented populations.

Annual Planning Actions		
Annual Action Plan	Progress Update	Status (mark one)
Create a shared space for all faculty and staff to engage in professional development activities in a functional and inviting location	<p>In spring 2017 the Academic Senate Co-Presidents and the Administration agreed on a plan to move the Academic Senate Office from the Administration Building to the forum. Departments were moved and the space was converted to a large a meeting room for faculty and the Academic Senate. A Telepresence unit, conference tables, conference phone, projector and computer was installed. A large refrigerator was purchased. The space adjoins the Associate Faculty space and an operational door was made so that faculty can go back and forth between the spaces.</p> <p>The Associate Faculty space was expanded so that an adjoining room with old computers that were never used was converted to file cabinets and quite cubicles for faculty to work. Next to this space is a room (FM-110) to be used solely for professional development sessions.</p>	<i>In progress</i>
Prepare and present an executive summary of professional development activities to the Board of Trustees.	This report was provided to the BOT and no feedback was received from the Board of Trustees. This executive summary is presented to the Board of Trustees every November. The report highlighted a wealth of professional development offerings for faculty and staff.	<i>Completed</i>

<p>Pilot Ellucian’s Retention Alert and new process to reach at risk students.</p>	<p>Retention Alert was piloted in 2016-2017 with a group of 30 faculty. In fall 2017 the system will be available to all faculty. Faculty can alert counseling & advising about a student in your class by clicking the “Contribute Retention Information” in the faculty information area of your Webadvisor account. The system is overseen by faculty counselor Andrea De Cleyre. Faculty have been given screencasts to train them to use the system: 6-minute overview video about the system</p> <p>The impact of the system was analyzed in fall 2016.</p> <ul style="list-style-type: none"> • Of referred students, 70% completed the semester • Of referred students reached by counselors/support staff, 91.7% completed the semester • 75% of the referred students registered for spring 2017 	<p><i>Completed</i></p>
<p>Coordinate planning efforts supported by the Chancellor’s Office (Basic Skills Initiative, Student Success & Support Program, and Student Equity Plan) to improve student support.</p>	<p>An integrated planning group has been formed and has met three times to work on the integrated planning template due December 15, 2017 to the Chancellor’s Office. We have a draft we will be taking to our respective committees this fall for review, edits, and comments.</p> <p>We saw a 1.4 percentage point increase in the percentage of students starting in a developmental English course successfully completing transfer-level English within three semesters (Fall 2014-Fall 2015 compared to Fall 2015-Fall 2016). In Mathematics we saw an 8.9 percentage point increase in the percentage of students starting in developmental Math successfully completing a transfer-level Math course within three semesters (Fall 2014-Fall 2015 compared to Fall 2015-Fall 2016).</p>	<p><i>In progress</i></p>
<p>Develop and disseminate information, such as at faculty and staff orientations, with guidelines and norms for using email to support healthy communication district-wide.</p>	<p>The Director of Human Resources worked with Senate Co-President Connie Wolfson and Ruth Moon on this project by administering a survey to faculty and staff. They took sections of the survey to determine what would make an effective and comprehensive presentation to the CR community for best email practices. The next step is to meet to determine course content and presentation date.</p>	<p><i>In progress</i></p>
<p>Create a comprehensive procedure for field trips.</p>	<p>The Academic Senate made it their goal to create a clearer procedure for field trips, and asked that this action be placed in this annual plan. The Academic Senate’s Academic Standards and Policies Committee worked to revise AP 4300 in 2016-2017. They brought the AP to the Academic Senate for input and revision. The procedure went to College Council and the Board of Trustees and a new procedure was approved on December 6, 2016 that more clearly outlines the authorization and approval and responsibilities of the field trip or excursion leader.</p>	<p><i>Completed</i></p>
<p>Broaden the scope of professional development efforts to include diversity.</p>	<p>Diversity-related trainings did take place and were rated effective. In training evaluations staff requested for equity and diversity guest speakers to return for the 2017-2018 academic year. Overall feedback was very positive and the Professional Development Committee is committed to continuing diversity & equity trainings for 2017-2018 academic year.</p>	<p><i>Completed</i></p>





Strategic Plan (SP)	Goal 2: Community Education (EP)	Education Master Plan
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SP.2 Focus on Learners: Community Partnership	EP.2 Develop Programs and Services to Meet Community Needs
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Objectives

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| <ol style="list-style-type: none"> 1. Provide workforce development training. 2. Respond to business and industry short-term training needs. 3. Develop non-credit programs. | <ol style="list-style-type: none"> 1. Enhance community education program. 2. Enhance incumbent worker and contract training. 3. Develop not-for-credit programs. 4. CTE Programs respond to community training needs. 5. Develop non-credit programs. |
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Annual Planning Actions

Annual Action Plan	Progress Update	Status (mark one)												
Continue to respond to community training needs identified through business industry research.	<p>We offer adult education classes at The Job Market that were specifically based on needs identified through business industry research (customer service and hospitality classes).</p> <p>Working with local Auto Body Shop owners and Auto Body Collision repair program has been created and students are currently being recruited. Also, the Workforce Development Board has the Slingshot grant for the Health Care Industry and a relationship has been developed with St. Joes that resulted in an Injections class that occurred on Aug. 5th. The work plan for that grant was just approved so we will be working more with Health Care to provide more opportunities for their employees to become Certified Medical Assistants. We have offered Defensive Tactics to Mad River Hospital, Excel and Computer training to Tolowa, and several contract trainings to the Job Market. The Job Market trainings include Managing People, Projects and Departments, Community and Social Services, Office Specialist, Beg. And Intermediate Bookkeeping. We are currently working with them to offer those classes in the next year along with Business 2 Business and Wastewater.</p>	<i>In progress</i>												
Grow the adult education program (ESL, inmates, high school equivalency, short-term CTE, people with disabilities).	<p>Adult education offerings and enrollments have grown steadily from 2012-13 through 2015-16 and stabilized in 2016-17. The adult education program is now focusing on raising attendance per course.</p> <table style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Year</th> <th style="text-align: left;">FTES in Adult Education</th> </tr> </thead> <tbody> <tr> <td>2012 - 2013</td> <td>0.66</td> </tr> <tr> <td>2013 - 2014</td> <td>35.34</td> </tr> <tr> <td>2014 - 2015</td> <td>114.65</td> </tr> <tr> <td>2015 - 2016</td> <td>178.62</td> </tr> <tr> <td>2016 - 2017</td> <td>176.39</td> </tr> </tbody> </table>	Year	FTES in Adult Education	2012 - 2013	0.66	2013 - 2014	35.34	2014 - 2015	114.65	2015 - 2016	178.62	2016 - 2017	176.39	<i>In progress</i>
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Strategic Plan (SP)	Goal 3	Education Master Plan (EP)
SP.3 Fiscal & Operational Sustainability		EP.3 Practice Continuous Quality Improvement

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

Annual Planning Actions

Annual Action Plan	Progress Update	Status (mark one)
Pursue grants that help address initiatives related to student success and completion.	Grant applications were submitted and received for CTEA and CTE Transitions grant. We continue the work under the Strong Workforce Program, BSSOT, and our NSF grant.	<i>In progress</i>
Develop budget cycle for equipment replacement.	The Facilities Office know what needs to be replaced, and how often. We do not have an on-going funding source identified. We will work with the Facilities Planning Committee to complete and publish the replacement plan.	<i>In progress</i>
Develop budget cycle for capital repairs and maintenance.	The IT Department has a plan, but no funding source has been identified other than one-time monies has been identified to systematically fund the plan. The repairs and maintenance plan has been shared with the Facilities Planning Committee.	<i>In progress</i>
Complete and publish the 2017-2022 Education Master Plan.	The 2017-2022 Education Master Plan has been adopted and presented to the College. The plan was discussed at the Board level on two separate occasions. The plans were also shared District-wide via the board packet in in discussions with Expanded Cabinet and the Deans Council. The Goals and Strategic Actions in the plan were shared with the college at the 2017 convocation.	<i>Completed</i>
Write the self-study for the October 2017 ACCJC visit.	The Institutional Self-Evaluation Report was completed and sent to the Commission in July 2017. The Commission changed the deadline from June to July. The College submitted a printed report, the report on flash drives with the evidence, and produced an on-line version with evidence sources hyperlinked to the online document.	<i>Completed</i>
Offer professional development related to outcome assessment in Canvas.	On October 28, 2016 from 1:30-2:30 CR hosted a workshop entitled "Using Canvas for Assessment". The Assessment Committee and Distance Ed/Canvas experts on campus offer ongoing individual support to faculty who are using Canvas for Assessment. The DE Faculty Coordinator presented CR's use of the Learning Mastery module at an annual online education conference.	<i>Completed</i>
Expand professional development	Staff were presented training regarding strategic and operational planning at Convocation August 24, 2017. The Professional Development Committee is	<i>In progress</i>

workshops and materials about strategic and operational planning for all employees.	committed to continuing this topic in the fall and sprint semesters.	
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	The 2016-17 Final Budget included a 0.5% increase to the unrestricted fund balance, and the District is on track to close the books meeting the fund balance target. The 2017-18 Final Budget will also include a 0.5% increase to the unrestricted fund balance. The plan is to continue to budget for at least a 0.5% fund balance increase, until the fund balance reaches 10.0%. The 10.0% fund balance target is pursuant to Board Policy 6200 Budget Preparation.	<i>In progress</i>

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

Annual Planning Actions		
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Increase number of on-line and telepresence courses offered.	In 2014-15, the college offered 128 sections online with a census enrollment of 3,296 students (2,785 by end-of-term) and an average fill rate of 68.03%. In 2016-17, this increased to 170 sections online with a census enrollment of 4,775 students (4,053 by end-of-term) and an average fill rate of 76.15%. Telepresence enrollments are not available since they show up as on-campus students. However, in Fall 2015 we offered three <u>courses</u> via telepresence comprised of 8 <u>sections</u> (2 courses had concurrent sections at all three instructional sites; one had sections at EKA and KT). In Fall 2017, we have 9 <u>courses</u> being taught via telepresence, comprised of 24 individual <u>sections</u> .	<i>In progress</i>



<p>Make forward progress toward participation in the statewide Online Course Exchange.</p>	<p>Lisa Sayles (Faculty DE Coordinator) has completed training to become a Peer Online Course Reviewer for the online course exchange, and is working with faculty to educate them about the OEI Course Design Rubric and do preliminary reviews of online courses by request. Preliminary dialog with the Academic Senate began in Spring about participation in the OEI Consortium and the Course Exchange, with further faculty discussions to continue this Fall. Several student success resources from the OEI have been integrated into Canvas and are being used widely (Proctorio, NetTutor, etc.).</p>	<p><i>In progress,</i></p>
<p>Publish a technology replacement plan.</p>	<p>So far, we have a minimum equipment standard that has been run through the TPC and is published. We needed this to complete the replacement plan. On schedule for TPC this fall.</p>	<p><i>In progress</i></p>
<p>Centralize all district servers.</p>	<p>Three different SANS have been deployed. All but 5 District servers are now hosted by the SAN. We had 87 servers 2 years ago, we now have 11. Sever consolidation continues.</p>	<p><i>Completed</i></p>
<p>Make progress towards ubiquitous wireless network access for the District.</p>	<p>We have deployed 75 wireless access points (WAPS) in Eureka, DN and KT. We have also deployed 15 wireless access points in the Dorms and at least 1 each at Old Town and Down town sites. As locations are mapped that show low coverage, we deploy more WAPS.</p>	<p><i>Completed</i></p>
<p>Implement technology-enhanced online advising to students</p>	<p>The IT Department held a demonstration of Cisco WebEx in 2015. At the time, the vendor demonstrated the use of the system to hold online advising sessions. Since that time, the college has had difficulty using many of the features of the system. In an effort to provide a solution that is robust and easier to use, the Director of Library & Technology Enhanced Instruction recently provided a demonstration of Cranium Café to the Counseling & Advising faculty and staff. This solution offers virtual doors where students can knock to meet with a counselor on the fly or schedule an appointment that integrates with SARS. Counselors, advisors, and enrollment services staff have been given a sandbox to test the system and determine next steps.</p>	<p><i>In progress</i></p>

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"> 1. Enhance support for the college community. 2. Support/increase cultural activities at the college. 3. Develop partnerships for utilization of the available buildings. 4. Reactivate the alumni association. 5. Increase communications and outreach to the community. 6. Develop a governmental relations function. 7. Increase public support for the college 	<ol style="list-style-type: none"> 1. Improve student engagement among all students. 2. Develop a vibrant student center. 3. Increase student engagement in the community 4. Faculty and staff will model positive engagement in the college community

Annual Planning Actions		
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Annual Action Plan	Progress Update	Status (mark one)
<p>Carry out a comprehensive marketing campaign for the District.</p>	<p>A comprehensive marketing campaign was developed and is included here, along with data used to assess its effectiveness.</p> <p>Goals</p> <ul style="list-style-type: none"> • Grow application and enrollment rates. • Increase monthly website visits. • Ensure College of the Redwoods is seen as relevant in the community. • Build sense of “community” across the District. • Inspire “CR” pride in students, faculty/staff, and the community. <p>Approach</p> <ul style="list-style-type: none"> • Utilize student/alumni success stories. • Celebrate the diversity of the student body. • Recognize the accomplishments of students, staff, and faculty. • Utilize an integrated marketing approach utilizing any given content across all available channels, including traditional and digital. <p>Branding/ Enrollment Campaigns</p> <ul style="list-style-type: none"> • CR signage posted in Humboldt County’s airport and the Bayshore Mall. • Utilized nine student/alumni success stories on television, radio, District websites, social media, and in geotargeted internet advertising. • Built out a new photo library to capture “today’s” images of the College and the community. • Designed new directional signs on Eureka Main Campus. Moving into installation phase. <p>Logo Development</p> <ul style="list-style-type: none"> • CR’s student artists were asked to design CR’s new logo. The logo contest was promoted on television, and online. Over 2,500 individuals voted, including: students, staff, faculty, alumni, and community members. The College received 1.5 votes per minute for the first five hours of the vote. • The college’s first branding/graphics guide is in development. 	<p><input type="checkbox"/> <i>In progress,</i></p> <p><input type="checkbox"/> <i>Completed</i></p> <p><input type="checkbox"/> <i>Change in direction</i></p>

- Employing a controlled logo rollout throughout the district so as to not waste materials.

Media Platforms Utilized

- KIEM News Channel 3 TV and targeted Suddenlink Cable channels
- Sixteen radio stations
- Geotargeted digital banner and video ads
- Digital banner ads on all media partner sites
- CR Facebook with 6,000 followers and boosted Facebook posts
- 90+ press releases
- News and sports coverage – television, radio, print, and digital

Support of CR’s Outreach Team

- Development of branded display materials (banners, tabletop displays, etc.) and promotional items.

Utilization of District & Public Events

- CR Science Night 2016 (2,000+ K-12 students and their family members)
- CR Sports Dinner & Auction 2016 (500 alumni, business owners, supporters)
- Humboldt County Walk to End Alzheimer’s 2016-17
- Support/promotion of CR’s multicultural events on campus and in the community.

Website Development

- Continued review of website design to ensure customer ease of use.
- Phased in updating of all department and program sites/pages.

IMPACTS OF MARKETING/BRANDING CAMPAIGNS

Website traffic increases have coincided with marketing/branding campaigns.

	<u>Comparing 2016 to 2015</u>	<u>2016 Monthly Website Users</u>
March	up 142%	99,985
April	up 33%	120,285
May	up 18%	101,832
Aug	up 6%	102,943
September	up 39%	107,507
Nov	up 18%	95,645
Dec	up 17%	84,469
Jan	up 13%	111,388

(Comparing 2017 to 2016)
 *** Overall web traffic increased 15% for the entire year of 2016.

Increase in Application and Enrollment Rates (timeframe – the weeks of various campaign runs)

<u>9 weeks</u>	<u>Applications</u>	<u>Enrollment</u>
2015 F	1012	430
2016 F	1129	573
	12% Lift	33% Lift
<u>10 weeks</u>		
2016 S	1181	579
2017 S	1439	732
	22% Lift	26% Lift

Engage in more outreach activities to attract potential students to the college.	We are actively involved with local high schools to engage more students to consider CR as an option. We have been conducting outreach to students who start the admissions process but have not enrolled to support relationship building to encourage enrollment. We are continually updating our admissions website and working to improve the information to support better relationships with students earlier in the process to increase the diversity of our student body.	<i>In progress</i>
Publish a two-year schedule for the course offerings of degrees and certificates.	Deans and Directors worked to create a 2-year schedule of course offerings showing future offerings by location in 2018-19 and 2019-20. The offerings were placed in a website that is sortable by location, semester, and subject. The website “Future Course Offerings” is live and can be visited one click away from the CR homepage under Academics: https://webapps.redwoods.edu/scheduleofclasses/planned.aspx Counselors & Advisors have been made aware of this resource. Analytics of the site will be monitored to determine whether or not the site is being used consistently.	<i>Completed</i>