

College of the Redwoods

Planning, Budgeting, and Program Review Process

Table of Contents

Executive Summary	2
Introduction	4
Institutional Effectiveness	4
Overview of Planning and Program Review	5
Alignment and Integration of Plans	5
College Mission	6
Planning Processes	7
Strategic Plan	7
Education Master Plan	8
Student Equity Plan	8
Functional Plans	9
Program Plans	9
Annual Plans	9
Program Review Process	9
Resource Allocation and the Integrated Planning Model	10
Program Review	11
Integrated Planning Functional Committees (IPFCs)	12
Budget Planning Committee	12
Cabinet/President	13
Coordination of Assessment and Planning	13
Feedback	13
Evaluation of Institutional Effectiveness	15
Appendices	17
Appendix A – Accreditation Standard for Institutional Effectiveness	17
Appendix B – Timeline and Process for Review of the Mission	18
Appendix C –Timeline for Developing the Strategic Plan.....	19
Appendix D – Timeline for Developing the Education Master Plan	20

Executive Summary

This document is the College of the Redwoods guide to integrated institutional planning and documents the processes of ensuring institutional effectiveness at College of the Redwoods. This document describes the processes of aligning and integrating institutional and program plans and ensuring the needs expressed through program reviews, and the documented assessment analyses within them, are integral to annual planning and resource allocation decisions.

The college engages in continuous quality improvement through program review, planning, assessment, and evaluation activities. The processes in place at the college were developed to institutional effectiveness in accordance with the Accrediting Commission of Community and Junior College's Standard I.B. as outlined in Appendix A.

A diagram that shows the relationship of institutional plans can be found on p. 6., and a description of the processes related to planning begins on p. 7. With the college's Mission and Vision as a guide, the college's strategic plan identifies broad goals and specific, measurable objectives that support its intended student population and its commitment to student learning. The Education Master Plan identifies educational program and service goals and objectives in alignment with the Strategic Plan and in support of the college's mission. Functional plans, such as Technology, Facilities, and Enrollment Management plans, are specific to particular functions at the college and are developed to carry out the college's strategic and education master plans. Programs and service areas develop plans to accomplish institutional goals and objectives.

Institutional and program planning, budgeting, and evaluation activities are mutually informing. Institutional plans such as the Strategic Plan, the Education Master Plan, and functional plans such as the Enrollment Management Plan, the Technology Plan, and the Facilities Plan are informed by trends, themes, and assessment analysis identified in individual program reviews. These institutional plans also provide guidance for alignment of program plans.

An Institutional Effectiveness Scorecard provides a broad overview of the institution's key performance indicators (KPIs) related to student success, satisfaction, and institutional productivity. Each indicator is presented over a three year cycle that, whenever possible, is compared to a peer or statewide benchmark. Planning committees use the scorecard to monitor the institution's progress towards strategic goals.

Program Review is fundamental to college-wide planning. Program review reports contain an evaluation of changes in student achievement data and/or other significant indicators, a summary and analysis of assessment results, an update on progress related to program goals, a description of quality improvement plans, and resource requests. These components of Program Review are forwarded from the Program Review Committee to institutional planning groups, including the Assessment Committee, functional planning committees, and administrators. The planning groups then use program review data to inform planning, make recommendations regarding resource allocation, and ultimately monitor the effectiveness of the planning processes themselves to ensure continuous quality improvement. The routing of program review information and resource requests is outlined beginning on p. 10.

The college has defined common data sets for program review and planning purposes; program review data are prepared by the Institutional Research (IR) Department and are available on the IR website. The IR Department also prepares the college's Institutional Effectiveness Scorecard to report data related to the college's key performance indicators. The Institutional Effectiveness Scorecard will be used as part of the evaluation of existing plans and to inform the development of plan updates.

On an annual basis:

- The Deans and Vice Presidents evaluate program plans, through program review, to assess the status of plan implementation, analyze the results, and work with individual programs or units to help them complete their goals, if needed.
- Each planning committee also evaluates its own effectiveness using various assessment methodologies.
- Planning committee self-evaluation findings, as well as plan modifications from the Deans and Vice Presidents, are then reported to the Institutional Effectiveness Committee (IEC) for inclusion in the IEC's annual Institutional Effectiveness Report.
- The IEC also collects and analyzes data to identify needed improvements to the integrated planning process. A timeline and description of activities related to evaluation of plans and planning processes can be found on p. 15.

Introduction

Integrated planning at College of the Redwoods is the college's process of planning to ensure ongoing, continuous quality improvement. The processes described here have been developed over a period of implementation beginning in 2007 and are updated annually to reflect process improvements.

The integrated planning process at College of the Redwoods reflects best practices in planning as described in the Accrediting Commission for Community and Junior Colleges Standard I.B., Improving Institutional Effectiveness. (See Appendix A, Accreditation Standard for Institutional Effectiveness, for the entire standard and subparts.)

“The institution demonstrates a conscious effort to produce and support student learning, measures that learning, assesses how well learning is occurring, and makes changes to improve student learning. The institution also organizes its key processes and allocates its resources to effectively support student learning. The institution demonstrates its effectiveness by providing 1) evidence of the achievement of student learning outcomes and 2) evidence of institution and program performance. The institution uses ongoing and systematic evaluation and planning to refine its key processes and improve student learning.”

This narrative provides a detailed overview of the integrated planning process at the college, including how plans and major activities are developed, linked, and calendared. The specific purpose and membership for all the planning committees are located in committee documents and on our website, including the year formed, brief background, purpose, typical tasks, membership including how appointed, individual names and term of service. Additionally, BP/AP 3250, Institutional Planning, outlines the college's procedures related to planning, and BP/AP 3260, Participatory Governance, describes the decision-making principles the college follows.

Institutional Effectiveness

Monitoring continuous quality improvement, as described in the Accrediting Commission for Community and Junior Colleges Rubrics for Evaluating Institutional Effectiveness, is the responsibility of the Institutional Effectiveness Committee. The IEC accomplishes its purpose by:

1. Evaluating the integration of the planning process, including, but not limited to a coordinated, institutional approach in addressing college priorities and the interrelationship among institutional plans;
2. Monitoring and recommending refinements of ongoing planning, program review, and assessment processes;
3. Developing and assessing critical institutional effectiveness outcome measures to inform the planning process;
4. Providing an annual evaluation of progress towards achievement of the institution's strategic initiatives including action plans developed in support of these initiatives;

5. Utilizing ACCJC rubrics for institutional effectiveness, providing an annual evaluation of the effectiveness of the planning, program review, and assessment committees and the institutional planning process to the college community;
6. Regularly communicating with the campus community regarding the institutional planning process and gaining input from the college community regarding planning issues; and
7. Facilitating an ongoing, robust, and pervasive dialogue about institutional effectiveness.

Recommendations developed by the Committee are forwarded to Expanded Cabinet for dissemination and discussion by the constituencies and the college community at large.

Overview of Planning and Program Review:

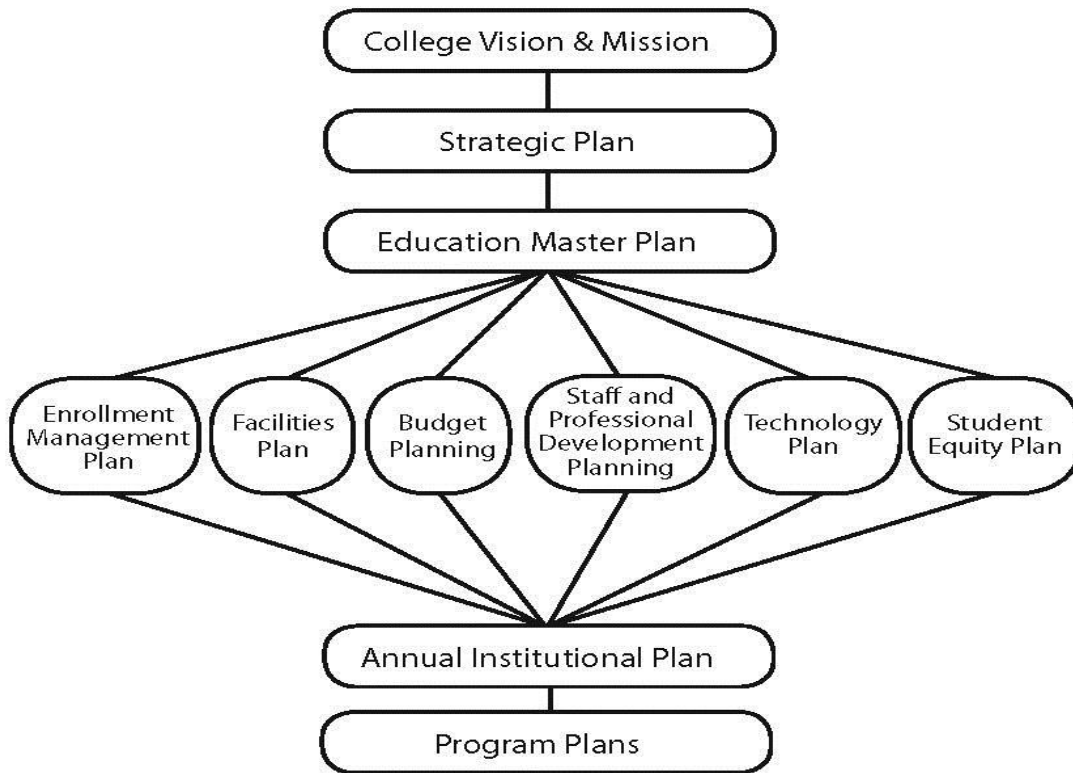
The goal of integrated planning at College of the Redwoods is to utilize data and analysis to ensure continuous quality improvement in all of our services. Integrated planning also includes a budget development process that prioritizes the funding of plans based on the goals, objectives, and assessment data of the college. Through planning, the college ensures that its policies, budgets, and decisions support the mission of the college.

Assessment drives institutional planning at every level of the college, including instructional, student support, and administrative areas. Assessment activities and analysis of assessment results are documented in course-level and program-level assessment reports, and are summarized in Program Review reports. All of these reports and summaries are available to the entire college, inform institutional dialogue, institutional planning, and resource allocation through a number of pathways described in this document.

Alignment and Integration of Plans:

The following diagram shows how institutional and program-level plans are aligned. The college's Mission and Vision statements guide the development of the Strategic Plan. The Education Master Plan and Student Equity Plan addresses those goals and objectives in the Strategic Plan that relate to instruction. *Functional committee plans use the goals and objectives in the Strategic and Education Master plans, as well as assessment data and analysis, to inform their work. In addition to the functional plans identified in the diagram, other functional plans may originate at this level (e.g. the Basic Skills Plan and the Student Equity Plan). Program plans shown at the bottom of this diagram are developed within the Program Review process and then cycle through the budget planning committee process. The entire Integrated Planning process is mapped on page 11 of this manual.*

COLLEGE OF THE REDWOODS ALIGNMENT OF INSTITUTIONAL PLANS



College Mission

The college's mission statement was revised by the Board of Trustees in July, 2011. The mission is:

College of the Redwoods puts student success first by providing outstanding developmental, career technical, and transfer education. The College partners with the community to contribute to the economic vitality and lifelong learning needs of its service area. We continually assess student learning and institutional performance and practices to improve upon the programs and services we offer.

The college's mission statement is central to planning. The mission statement is reviewed at least every five years in a cycle that puts that review one year prior to the development of the District's next Strategic Plan.

In keeping with the schedule identified in Appendix B, the college's mission will be updated in 2016 and 2021.

The Accrediting Commission for Community and Junior Colleges standard most relevant to the development and review of college missions is:

I.A. Mission

The institution has a statement of mission that defines the institution's broad educational purposes, its intended student population, and its commitment to achieving student learning.

1. The institution establishes student learning programs and services aligned with its purposes, its character, and its student population.
2. The mission statement is approved by the governing board and published.
3. Using the institution's governance and decision-making processes, the institution reviews its mission statement on a regular basis and revises it as necessary.
4. The institution's mission is central to institutional planning and decision making.

The timeline and process for review of the College of the Redwoods mission statement can be found in Appendix B.

Planning Processes

Strategic Plan

The Strategic Plan, which sets college priorities for a five-year period, is based upon an analysis of internal and external conditions and trends, and supports the overarching goals and objectives of the college's mission. The Strategic Plan also improves institutional effectiveness by operationalizing the college's key performance indicators (or KPIs). These KPIs include course retention, student persistence, degrees and certificates awarded, successful transfers, budget, and enrollment, as well as satisfaction among students, employees, and the community. The Institutional Research Department reports the key performance indicators and related data via the college's Institutional Effectiveness Scorecard, which is updated and regularly provides to the Board of Trustees and the entire college community.

The goals and objectives in the Strategic Plan are translated into concrete and measurable action plans. Each action plan includes a timeline for completion, a description of indicators of success, and the assignment of parties responsible for implementing the action.

The Strategic Plan is evaluated annually by the Institutional Effectiveness Committee, and recommendations for plan updates are forwarded to the President and Expanded Cabinet on an annual basis. Every five years the Institutional Effectiveness Committee will call for a comprehensive evaluation and revision of the college's strategic plan. The Institutional Effectiveness Committee will undertake the following activities:

- Conduct an environmental scan (external and internal) of conditions and trends
- Review the Assessment Committee's executive summaries as well as other longitudinal aggregated assessment data.
- Review data regarding the college's key performance s (KPIs)

- Using the college's mission, vision, and values statements as a guide, conduct a gap analysis
- Identify broad, overarching goals (statements) of what the college desires to accomplish over a 5-year period
- Identify annual objectives (actionable, measurable statements about the end result that a service or program is expected to accomplish)

The timeline for development of the Strategic Plan can be found in Appendix C.

Each year the Institutional Effectiveness Committee (IEC) will produce an annual institutional effectiveness report that documents progress on the strategic objectives. The report will include the results of indicators that correspond to each objective identified for the given year. The indicators will be compared from one year to the next to assess progress, and the value of each indicator will be evaluated to determine if some indicators should be revised, eliminated, or if new indicators are necessary to best assess the planning objectives. The IEC may also make suggestions for modifications to the plan based upon this report (e.g. removing objectives that have been met or modifying targets). The President/Superintendent may also add new objectives to the plan to respond to changes in the external or internal environment including new challenges or opportunities.

Education Master Plan (EMP)

The Education Master Plan identifies priorities for educational programs and services in support of the college's Strategic Plan. The Education Master Plan identifies goals and objectives for a five-year period based upon an evaluation of the college's progress in achieving student learning outcomes as well as data related to the key performance indicators in the strategic plan. The Education Master Plan goals and initiatives are aligned with the goals and objectives in the Strategic Plan but are specific to educational programs and services; the Education Master Plan also informs plans regarding specific functions and programs.

The IEC calls for a comprehensive review and update of the Education Master Plan every five years. The timeline for updating the Education Master Plan closely follows the strategic plan timeline and can be found in Appendix D.

Student Equity Plan

The college maintains a Student Equity Plan in accordance with the student equity mandate of the state of California to support underrepresented students at each California Community College. This document adheres to Title 5; Division 6; Chapter 5; sub chapter 4, California Administrative Code 54220. The Student Equity Plan is organized around five goal indicators mandated for inclusion by the Office of the Chancellor: Access, Retention, Degrees and Certificates, ESOL/ Basic Skills, and Transfer. Student equity data is included in the college's common dataset and is a component of program review. The student equity plan will be incorporated into the college's annual institutional plan and will inform future iterations of the strategic plan and education master plan.

Functional Plans

Functional plans are institution-wide plans that are specific to a particular function at the college, such as technology, facilities, enrollment management, student equity, staffing, and budget. These plans are developed by the integrated planning functional committees (IPFCs) in alignment with the college's

Strategic and Education Master Plans. The IPFCs also annually evaluate their own plans to assess the status of plan implementation and evaluate the results. Evaluation findings and plan modifications are reported to the Institutional Effectiveness Committee annually for inclusion in the IEC's annual Institutional Effectiveness Report. When the Strategic Plan and the Education Master Plan are updated according to the cycle described above, functional plans will also be revised to ensure ongoing alignment with institutional plans.

Program Plans

Program plans are developed at the level of those units or programs as they participate in Program Review. These plans are a component of Program Review and are aligned with institutional planning at the strategic, education master plan, assessment, or functional planning levels.

Annual Institutional Plan

Each year the President/Superintendent will lead the development of an annual institutional plan that identifies specific initiatives and actions the college will prioritize in a given year. The annual institutional plan will identify specific actions, a timeline for completion, a description of indicators of success, and the assignment of parties responsible for implementing the action plans. The annual plan will be drawn from the strategic plan, the education master plan, the student equity plan, functional plans, assessment results, program review executive summaries, and the institutional effectiveness report. The annual institutional plan is developed during fall and communicated widely to the college community in order to inform planning and budget allocation decisions for the development of the budget for the following year.

Program Review Process

Program Review is an institution-wide process of program evaluation, planning, and improvement for all instructional and non-instructional programs or units. The Program Review process includes the following five components:

- Evaluation of trends, student success, and student equity data
- Summary and analysis of the assessment results of the top three outcomes are reported
- Updates and progress reports related to goals from the previous year
- Action plans and goals for the subsequent year
- Resource requests

Each year, the Program Review Committee consolidates program review information and routes this information to the functional committees or entities in accordance with the integrated planning model. The routing of information is generally as follows:

- Results of assessment work will be sent to the Assessment Committee for review and identification of assessment themes that require interdepartmental and institutional-level dialog. This comprehensive assessment dialog is then forwarded to administration for incorporation into institutional plans.
- An analysis of trends in student achievement, including differences across student equity groups, and significant challenges and accomplishments for each program will be forwarded to Deans and Vice Presidents for discussion and action.

- Program planning that requires institutional support will be routed to the integrated planning functional committees (for example the Facilities and Technology committees).
- Operational funds will be requested through the college’s administrative structure (Directors, Deans, and Vice Presidents) and adjustments may be made as a result of budget hearings or other processes directed by the budget planning committee.
- Requests for personnel may take the form of faculty requests, which will be prioritized by the Faculty Prioritization Committee, or staffing requests which will be prioritized for funding through the college’s administrative structure. Data and information relevant to program revitalization and discontinuation decisions will be routed to stakeholders in accordance with AP4021, “Program Revitalization and Discontinuation”.
- The Program Review Committee (PRC) will prepare a master executive summary that evaluates the yearly Program Review cycle and identifies major themes that can be used for institutional planning.

Programs and departments undergo comprehensive program review every five years to evaluate additional data elements.

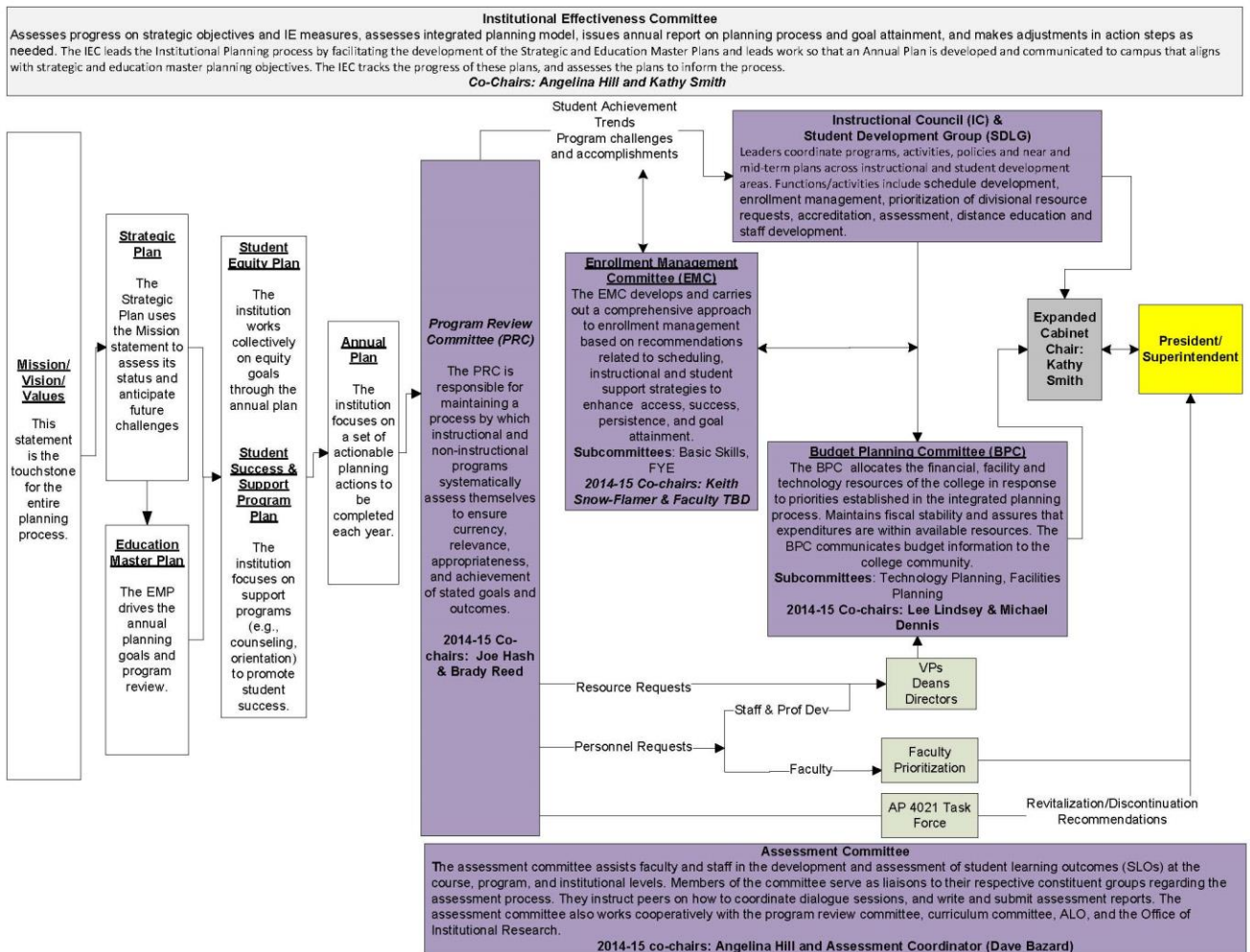
Resource Allocation and the Integrated Planning Model

The resource allocation process links program reviews and institutional plans to the resources needed to accomplish the college goals. The guiding principles for resource allocation processes are as follows:

1. Resources include all assets of the college including its fiscal resources, facilities, equipment, and the time and talents of its faculty and staff.
2. The process for allocating resources is transparent. All members of the college community are informed about the routines and components of planning that lead to resource allocation.
3. The resource allocation processes begin in January of each year with the development of budget assumptions that forecast the available discretionary general fund resources for the coming fiscal year.
4. Priority will be given to resource requests that support achievement of institutional plans and ensure health, safety, and accessibility.
5. To the extent that it is fiscally possible, the college will sustain an innovations fund (excess reserves) to support planning initiatives.

The integrated planning model (IPM) and the process described in this section indicate how the assessment of learning and the evaluation of other measures of institutional effectiveness are integrated into annual resource allocation decisions.

The integrated planning model diagrams the flow of program review information and the continuous communication process between the Program Review Committee, the integrated planning functional committees (IPFCs), Expanded Cabinet, and the college community. While the following model shows unidirectional arrows, in most cases they function in a bidirectional manner as information is passed back and forth as part of the institutional dialogue.



In accordance with BP/AP 3260, Participatory Governance, decisions are to be made at the broadest possible level of the organizational structure. This means that wherever possible, decisions that can be made at the program or committee level are institutionally supported. The following descriptions detail the functions within the IPM.

Program Review: As described above, each program or unit submits an annual or comprehensive Program Review as directed by the Program Review calendar. Each program review includes an evaluation of program goals and plans, and a summary of course-level, and program-level assessment activities conducted during that year. Resource allocation requests embedded within the program reviews include assessment-based and/or planning-based justifications. The Program Review Committee determines whether each resource request is tied to a specific assessment outcome and/or planning objective before forwarding all eligible requests to the appropriate IPFC committee.

Integrated Planning Functional Committees

The integrated planning functional committees (IPFCs) utilize their areas of expertise to make effective program recommendations for the college. The IPFCs include the Technology Planning Committee, the Facilities Planning Committee, the Enrollment Management Committee, and the Budget Planning Committee. Faculty staffing requests are prioritized according to the college's Faculty Prioritization Process as outlined in AP 7217, and staffing requests are ranked and funded by administrators.

Each committee evaluates information within its specialized area and is responsible for the following duties:

- Updating an annual operating agreement that describes the committee's purpose and processes. If applicable, the committee also defines projects and reports, and has targeted due dates.
- Designating persons who are responsible for completion of these responsibilities.
- Each committee will make every effort to include constituency group representation and regularly post their work on the college website for the entire college to review.
- Committees will use institutional effectiveness measures in their deliberations, including supporting the college mission and vision, meeting strategic and education master plan goals and objectives, and supporting outcomes assessment-based justifications for resources. The work of the committees will be data driven and reflect an assessment-planning-implementation-evaluation cycle.
- Committees will develop a format for meeting minutes that highlight the results of the committee's work.
- Committee executive summaries and budget requests will be submitted to BPC for review and consideration.
- Protocols and policy discussions are submitted to the College Council.
- Communication between committees and "establishing priorities between committees" occurs at the IPFC level. Committees will communicate with one another regarding requests/information as needed.
- Conduct an annual self-assessment of the planning process to inform process improvements in subsequent cycles.

Budget Planning Committee (BPC)

The allocation of college resources is based on a clear description of the relationship between the resource requested and its impact on student learning via outcomes assessment, program effectiveness, and the vision, mission, and strategic goals of the college.

The BPC evaluates the ranked priorities of program planning initiatives and ranked by the various integrated planning committees as well as the operational and personnel requests identified by the college's administrative team. The BPC will essentially reconcile the ranked requests with available resources, and recommend a reasonable "cut-off" point for these requests.

President/Superintendent and Expanded Cabinet

The President, in consultation with Expanded Cabinet, provides initial FTES (enrollment) targets for the Enrollment Management Committee and the Budget Planning Committee. Cabinet also reviews and either denies or validates budget allocation recommendations based upon priority rankings. If changes are recommended, the President will provide rationale for changing the ranked priorities created by the integrated planning process and report back to the BPC, the PRC, and programs as appropriate.

Feedback

The Vice President of Administrative Services, in collaboration with the Budget Planning Committee and Program Review Committee chairs, will post the final list of funded requests. Authors of funded requests are expected to document outcomes of funded requests in subsequent program reviews.

Coordination of Assessment and Planning

Course-level, degree/certificate-level, service area, and general education-level outcomes assessment is integral to the college's planning processes. The Program Review Committee ensures resource requests are tied to documented assessment results and are aligned with institutional priorities. Program Review also collects college-wide assessment summaries that are then forwarded to the Assessment Committee for evaluation and inclusion in the institutional planning process. The Assessment Committee facilitates institutional dialogue and makes planning recommendations that will be submitted to college administration for consideration and will be summarized in the annual Institutional Effectiveness Report for the college.

The Assessment Committee's work includes assisting in the following kinds of dialogue for the college community:

- Facilitating disciplinary and course-level dialogue upon faculty request;
- Facilitating degree-level dialogue among groups of faculty across disciplines;
- Facilitating interdepartmental and institutional dialogue to promote large-scale, college-wide quality improvement between non-teaching and teaching departments.

Timeline and Process for Integrated Planning – *each task is related to the calendar timeline*

July

- District begins implementation of the annual plan (#1)

August

- Instruction plans course assessments (#2)

September-October

- Programs evaluate plans from the previous year and implement plans for the current year (#4)
- Programs will begin prepare for the next program review cycle (#5)

October

- IR will provide data for program review annually by October 4th (#8)
- All instruction and service area program reviews and related resource requests are submitted to the PRC by October 31, following review by the appropriate administrator . Program reviews will include an evaluation of previous plans and describe future plans (#10)

November

- Instruction will submit assessment results and complete reports (#11)
- Programs will update plans in alignment with the annual institutional plan (September)
- Faculty requests will be submitted to the Faculty Prioritization Committee (#12)
- Faculty prioritization committee will meet and rank faculty requests (#13)

December

- The PRC will collate and categorize all resource requests for distribution to IPFCs (#14).
- Planning-related requests for funding will be distributed to IPFCs for ranking (#14)
- The PRC begins the process of evaluating each program review according to a set of committee agreed-upon rubrics (#15)

January/February

- The PRC continues evaluating program reviews (#16)
- IPFCs review funding requests and evaluate resource requests/information using a rubric (#17)
- IPFCs create ranked priorities based on the evaluated needs using criteria linked to planning, outcomes assessment, student achievement data, or other appropriate measures and submit to BPC for final ranking (#17)

March

- The PRC notifies the BPC of budget requests not linked to assessment and aligned with institutional plans (#18)
- The BPC develops an overall ranking of requests and forwards to Expanded Cabinet for review (#19)
- BPC posts their ranking to the website (#20)
- Budget Planning Committee develops budget assumptions (23)

April

- Expanded Cabinet reviews the ranked priorities for funding. If alterations to the BPC version of the ranked priorities are made, the Expanded Cabinet will report back to the programs or units and the BPC (#25)

May

- The college builds the preliminary budget to include funded initiatives (#29)
- Assessment summit ? (#30)

June

- PRC submits program review executive summary to the board

Evaluation of Institutional Effectiveness

The annual Institutional Effectiveness (IE) report is generated by the Institutional Effectiveness Committee as a key benchmark of accountability for the college's institutional effectiveness practices. The Institutional Effectiveness Report includes a summary of the college's work related to program review, planning, and assessment of student learning outcomes, an evaluation of processes related to program review, planning, and assessment, and recommendations for continuous quality improvement.

Annual Timeline and Process for Evaluating Institutional Effectiveness

September

- IEC calls for IR to update of the Institutional Effectiveness Scorecard to reflect data and information from the previous year. Additional data may also be requested in order to track progress on specific objectives from the institution's strategic and education master plans that are part of the annual institutional plan (#3)
- IEC calls for the IPFCs and other planning committees to evaluate data and information related to their plans and to provide a report to the IEC.

October

- IEC reviews reports and compares the reported achievements against planning objectives and targets.
- The IEC updates the Strategic Plan and the Education Master Plan objectives.
- The President develops an annual institutional plan for the upcoming year to prioritize selected objectives in the strategic and education master plans- due October 1 annually (#7)

November

- The President develops an annual institutional plan for the upcoming year to prioritize selected objectives in the strategic and education master plans.

December

- All IPFCs and other institutional planning committees update planning goals and objectives in response to reported progress on existing plans and to ensure alignment with key institutional plans.

January

- Programs or units update their plans for the subsequent year. These plans are included in program review.

March

- Committees conduct self-evaluations. IEC creates quantitative measures and a qualitative venue for dialog among appropriate groups and individuals to provide feedback on the integrated planning process including program review and assessment processes (21)

April

- IEC consolidates the feedback on the planning process and distributes this feedback to the integrated planning committees (#22)
- IEC holds an annual planning summit (#24)
- IEC recommends changes as needed in the planning processes and the planning director incorporates its recommendations into the Institutional Effectiveness Report (#26)
- IEC drafts an Institutional Effectiveness Report which documents and quantifies the progress on each of the college's planning objectives and summarizes progress (#26)
- Committees draft schedules for upcoming year, determine faculty membership needs to submit to the Academic Senate for appointment (#27)

- Finalization of the upcoming year annual institutional plan (#28)

May-June

- Upon review by the IEC, the Institutional Effectiveness Report is submitted to the Board of Trustees and is distributed to the college community (#31)

Appendix A – Accreditation Standard for Institutional Effectiveness

Standard I.B. from the Accrediting Commission of Community and Junior Colleges (2002):

The institution demonstrates a conscious effort to produce and support student learning, measures that learning, assesses how well learning is occurring, and makes changes to improve student learning. The institution also organizes its key processes and allocates its resources to effectively support student learning. The institution demonstrates its effectiveness by providing 1) evidence of the achievement of student learning outcomes and 2) evidence of institution and program performance. The institution uses ongoing and systematic evaluation and planning to refine its key processes and improve student learning.

I.B.1. The institution maintains an ongoing, collegial, self-reflective dialogue about the continuous improvement of student learning and institutional processes.

I.B.2. The institution sets goals to improve its effectiveness consistent with its stated purposes. The institution articulates its goals and states the objectives derived from them in measurable terms so that the degree to which they are achieved can be determined and widely discussed. The institutional members understand these goals and work collaboratively toward their achievement.

I.B.3. The institution assesses progress toward achieving its stated goals and makes decisions regarding the improvement of institutional effectiveness in an ongoing and systematic cycle of evaluation, integrated planning, resource allocation, implementation, and reevaluation. Evaluation is based on analyses of both quantitative and qualitative data.

I.B.4. The institution provides evidence that the planning process is broad-based, offers opportunities for input by appropriate constituencies, allocates necessary resources, and leads to improvement of institutional effectiveness.

I.B.5. The institution uses documented assessment results to communicate matters of quality assurance to appropriate constituencies.

I.B.6. The institution assures the effectiveness of its ongoing planning and resource allocation processes by systematically reviewing and modifying, as appropriate, all part of the cycle, including institutional and other research efforts.

I.B.7. The institution assesses its evaluation mechanisms through a systematic review of their effectiveness in improving instructional programs, student support services, and library and other learning support services.

Appendix B –Timeline and Process for Review of the Mission

September 2015, 2020

The Institutional Effectiveness Committee (IEC) informs the President/Superintendent that it is time in the five-year cycle for a review of the district mission statement.

Under the leadership of the President/Superintendent, College Council forms a task force to review the college mission.

The Mission Review Task Force develops a review process to ensure college-wide feedback and incorporates aggregated and longitudinal institutional and assessment data.

October 2015, 2020

The Mission Review Task Force submits the process plan to the College Council for feedback.

Mission Review Task Force modifies the review process as appropriate.

November 2015, 2020

The Mission Review Task Force conducts the review so that input from the college community is solicited regarding potential modifications to the college mission.

January 2016, 2021

The Mission Review Task Force modifies the mission as appropriate and submits to the College Council for review and recommendations.

The College Council ensures college-wide review of the proposed revision to the college mission prior to approval.

March 2016, 2021

The College Council revises the mission if appropriate and recommends forwarding the mission to the Board.

The President/Superintendent submits the revised mission statement to the Board of Trustees for approval. Following this approval, the revised mission statement is circulated college-wide for use in all publications.

Appendix C –Timeline for Developing the Strategic Plan

Strategic Plan 2012 – 2017, and 2017 – 2022

January 2012, 2017, 2022

The Institutional Effectiveness Committee (IEC) in consultation with the Institutional Research Director conducts an environmental scan, analyzes the Strategic Plan Indicators, and reviews the Program Review Master Executive Summaries and aggregated longitudinal assessment data and recommends the college goals for the next five years.

January – February 2012, 2017, 2022

The Institutional Effectiveness Committee coordinates development of a draft Strategic Plan made up of a reasonable number of strategic objectives and action plans for each college goal.

The draft Strategic Plan is distributed college- wide for feedback.

March 2012, 2017, 2022

The Institutional Effectiveness Committee incorporates the feedback from the college-wide review of the draft plan and prepares the final Strategic Plan.

The Strategic Plan is presented to the President/Superintendent and College Council for review and approval. Each year the President/Superintendent will develop an annual institutional plan for the college to identify specific actions, a timeline for completion, and the party/parties responsible for completing each task to accomplish specific objectives in the strategic plan.

Appendix D – Timeline for Developing the Education Master Plan

Education Master Plan 2012 – 2017, and 2017 – 2022

February 2012, 2017, 2022

The Institutional Effectiveness Committee (IEC), in consultation with the Institutional Research Director, analyzes data related to the indicators for objectives in the Education Master Plan, the college's progress in achieving student learning outcomes, program review summaries, and institutional data related to the college's students and the service area.

March 2012, 2017, 2022

The Institutional Effectiveness Committee coordinates development of a draft Education Master Plan made up of a reasonable number of goals, objectives and action plans for educational program and services.

The draft Education Master Plan is distributed college- wide for feedback.

April 2012, 2017, 2022

The Institutional Effectiveness Committee incorporates the feedback from college-wide constituency review of the draft plan and prepares the final Education Master Plan.

The Education Master Plan is presented to the President/Superintendent and College Council for review and approval. Each year the President/Superintendent will develop an annual institutional plan for the college to identify specific actions, a timeline for completion, and the party/parties responsible for completing each task to accomplish specific objectives in the strategic plan.