

Institutional Effectiveness Report | 2016-17

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2016-17 Annual Planning Actions Progress

- ❖ **Overview** An Annual Plan is developed each year with action items that are driven by the overarching strategic goals of the District. The first section of this report provides a progress update on each action in last year's 2016-17 Annual Plan. An overview of related institutional data indicators is included to motivate the intent of the action, and track improvement.

Summary of indicators related to Strategic and Education Master Plan Goal 1: *Student Success*

- ❖ **Persistence** The college continued the selected Annual Planning theme of "Increasing Persistence" in 2016-17. The theme elicits dialog across the District. This year's persistence initiatives included enhanced outreach efforts to students. Staff called all students who were in jeopardy of being dropped for non-payment. This resulted in fewer students dropped this fall than in year's past. Admissions & Records staff also called all students who had applied to the college but were not enrolled in classes. They offered help to get students enrolled, and they reported that students were appreciative of this individual touch. Staff recorded the reasons why students were not able to enroll to inform the enrollment management committee so that they can discuss ways of removing obstacles to enrollment.

In addition to outreach, the Enrollment Management Committee (EMC) recommended changing the language used to indicate the drop-for-nonpayment to students. The college had called this process "De-Reg" which stood for de-registration due to non-payment. The feedback received by the staff who called students at risk of being de-registered indicated that many students were unaware they would be dropped, despite it being published on the college website, and despite e-mails sent to them. It appeared that students were confused by the term "D-Reg" and the EMC recommended transitioning to the use of "drop for non-payment" to more clearly convey the need to pay to stay in classes.

The table below shows that, following the rebranding and phone calls, the number of students dropped in fall 2017 fell markedly.

Table 1. Students Dropped for Non-Payment by Semester

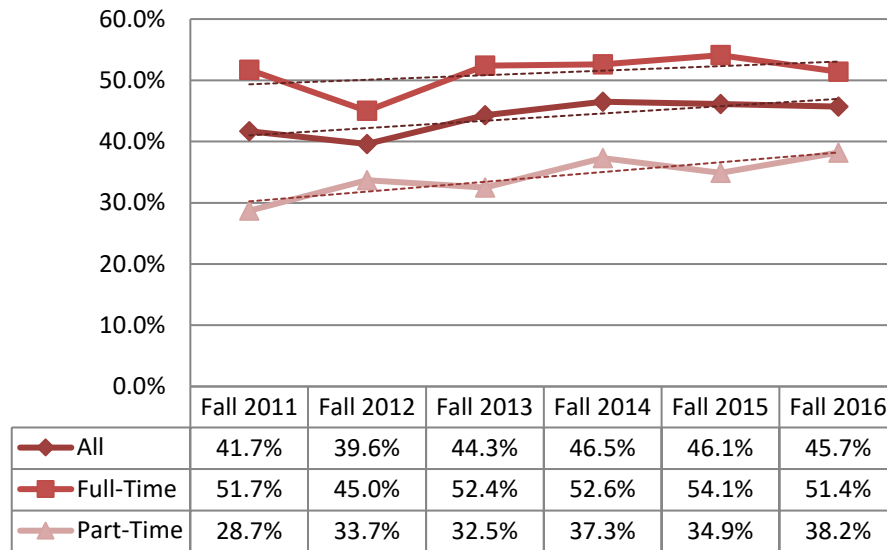
Semester	# Dropped*	% Dropped*
Fall 2017	478	9.70%
Fall 2016	712	13.50%
Fall 2015	623	12.90%

*Dropped indicates those dropped for non-payment.

% Dropped shows the number of students dropped as a percentage of all students enrolled.

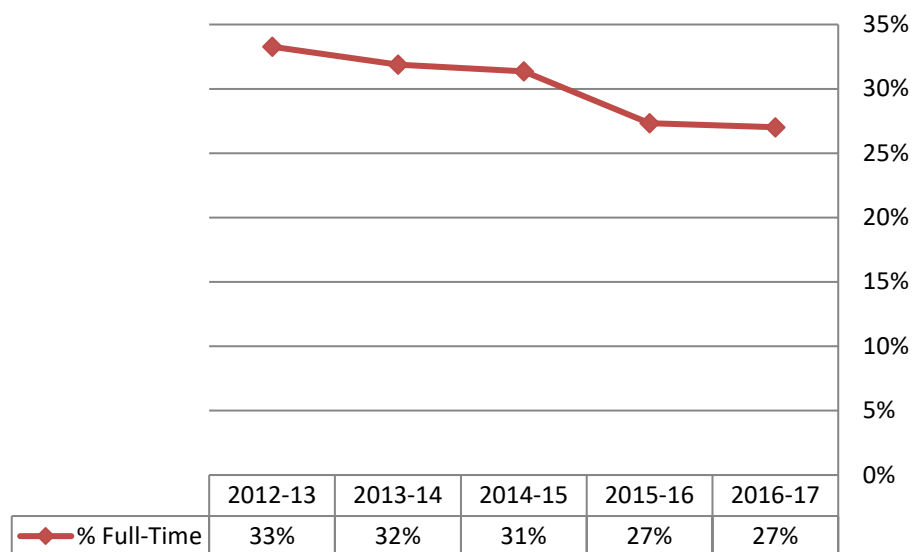
The fall-to-fall persistence rate for new full-time students has fluctuated between 50 and 55 percent for the past five years, except for the drop for students who started in fall 2012. The persistence rate for part-time students is consistently less than full-time students, but the persistence rate of part-time students is on a slow but steady upward trend.

Figure 1. Fall-to-Fall Persistence of New Student Cohorts by Load



A growing number of students attending CR are enrolled part-time. This is driven in part by a record low unemployment rate. The college will need to make greater effort to ensure that a growing number of part-time students are able to effectively follow an education plan to eventually complete their educational goal.

Figure 2. Percentage of Full-Time Students by Academic Year



❖ **Basic Skills Education**

The English and Mathematics Departments continue their participation in the Community of Practice Acceleration Project, resulting in a growing number of students enrolled in accelerated Math and English (102) courses.

Table 2 shows that a higher percentage of students who begin in ENGL-102 are passing transfer-level English compared to those beginning two levels below transfer. This is also promising because they are getting there in one fewer semester of coursework. The successful progression and success rate in the transfer-level course increased markedly for those taking the class in Fall 2016.

Table 2. Successful Progression of Accelerated course (102) to Transfer-level English

Initial Course	Cohort Term	Cohort Tracked Through Term	Initial Course Students	Progression to Transfer Level	Success Rate in Transfer Level	Successful Progression
ENGL-350	2013 Fall	2014 Fall	165	22%	73%	16%
	2014 Fall	2015 Fall	119	26%	65%	17%
	2015 Fall	2016 Fall	73	21%	67%	14%
ENGL-150	2013 Fall	2014 Summer	284	40%	72%	30%
	2014 Fall	2015 Summer	261	41%	72%	31%
	2015 Fall	2016 Summer	187	43%	79%	35%
	2016 Fall	2017 Summer	124	36%	67%	24%
ENGL-1A	2013 Fall	2014 Spring	217	22%	83%	18%
	2014 Fall	2015 Spring	259	22%	83%	19%
	2015 Fall	2016 Spring	288	23%	75%	17%
	2016 Fall	2017 Spring	280	24%	82%	20%
ENGL-102	2014 Fall	2015 Summer	56	36%	55%	20%
	2015 Fall	2016 Summer	83	42%	44%	19%
	2016 Fall	2017 Summer	152	43%	64%	28%

**English 1A is considered transfer-level from English 350, 150, and 102. English 1B is considered transfer-level from English 1A.*

The percentage of students successfully progressing from MATH-102 to transfer-level mathematics is higher when compared to other math courses one and two levels below transfer-level math. The lower progression rate in fall 2016 for each course is because students had only one primary term to progress (through summer 2017). These percentages are expected to climb as students have longer to progress.

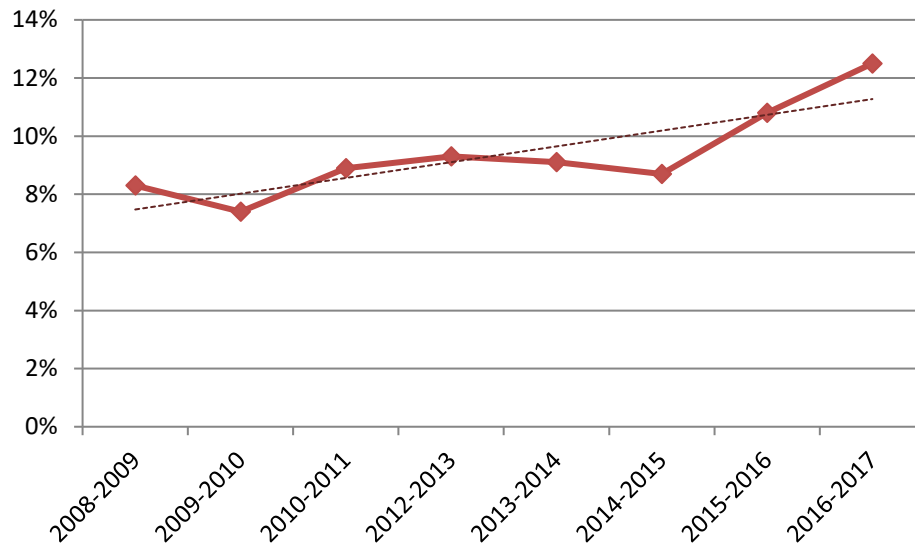
Table 3. Successful Progression of Accelerated course (102) to Transfer-level Math

Initial Course	Cohort Term	Cohort Tracked Through Term	Initial Course Students	Progression to Transfer Level	Success Rate in Transfer Level	Successful Progression
MATH-102	Fall 2015	Summer 2016	45	82.2%	51.4%	42.2%
	Fall 2015	Summer 2017	45	86.7%	61.5%	53.3%
	Fall 2016	Summer 2017	81	55.6%	64.4%	35.8%
MATH-120	Fall 2015	Summer 2016	154	29.2%	64.4%	18.8%
	Fall 2015	Summer 2017	154	41.6%	75.0%	31.2%
	Fall 2016	Summer 2017	138	21.0%	62.1%	13.0%
MATH-194	Fall 2015	Summer 2016	18	50.0%	66.7%	33.3%
	Fall 2015	Summer 2017	18	50.0%	88.9%	44.4%
	Fall 2016	Summer 2017	18	22.2%	50.0%	11.1%
MATH-380	Fall 2014	Summer 2016	202	20.8%	76.2%	15.8%
	Fall 2014	Summer 2017	202	27.2%	74.5%	20.3%
	Fall 2015	Summer 2017	123	22.0%	70.4%	15.4%

❖ Distance Education

This was the second year in a row that online instruction accounted for over 10 percent of the college's FTES. Although relatively stable in past years, FTES has increased steadily in the past two years. Online enrollments were especially strong in summer 2017. Over 44 percent of instruction throughout the District in summer 2017 was taught online. Students showed much more of a preference for online courses in the summer than in the fall and spring semesters.

Figure 3. Percent of FTES from Distance Education



The gap in success between face-to-face and online courses is closing. The overall gap is less than five percentage points. The gap remains higher in CTE courses, but success in online courses increased noticeably in fall 2016 compared to fall 2015.

Table 3. Success Rates in Distance Education

Fall 2016		Non-DE	DE*	Gap	Fall 2015		Non-DE	DE*	Gap
CR	Transfer	72.7%	69.2%	3.6%	CR	Transfer	74.9%	68.6%	6.3%
	CTE	80.9%	74.0%	6.9%		CTE	80.9%	69.2%	11.7%
	Credit	71.6%	68.6%	2.9%		Credit	73.9%	68.5%	5.4%
		Non-DE	DE*	Gap			Non-DE	DE*	Gap
State-wide	Transfer	72.4%	64.0%	8.4%	State-wide	Transfer	71.6%	62.8%	8.8%
	CTE	78.6%	65.0%	13.6%		CTE	77.4%	64.4%	13.0%
	Credit	71.6%	63.4%	8.2%		Credit	70.8%	62.3%	8.5%

Greater success in online courses is attributed at least in part to faculty leaders working to strengthen online professional development for their colleagues. The Faculty Distance Education Coordinator has offered rigorous training for faculty to teach online courses. Faculty participated in Online Teaching and Learning Training (OTLT) in 2016-2017. OTLT is based on “@One Standards for Quality Online Teaching” and is informed by best practices from exemplary colleges. Completion of OTLT ensures that faculty new to online teaching are thoroughly prepared.

❖ **2016-2017
Annual Plan
Progress**

The 2016-2017 Annual Plan contains several additional actions to improve student success and the effectiveness of the institution. The plan is evaluated each semester so that it continues to drive our actions. The following section provides more details about the status of each action in the annual plan related to student success.

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			
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.		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	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. 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.	<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 in November 2016. 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. The Board appreciated the report and the work to move the college forward.	<i>Completed</i>	
Pilot Ellucian’s Retention Alert and new process to reach at risk students.	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	<i>Completed</i>	

	<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 	
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>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>	<i>In progress</i>
Develop and disseminate information, such as at faculty and staff orientations, with guidelines and norms for using email to support healthy communication district-wide.	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.	<i>In progress</i>
Create a comprehensive procedure for field trips.	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.	<i>Completed</i>
Broaden the scope of professional development efforts to include diversity.	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.	<i>Completed</i>

Strategic Plan (SP)		Goal 2: Community Education (EP)	Education Master Plan												
SP.2 Focus on Learners: Community Partnership		EP.2 Develop Programs and Services to Meet Community Needs													
Objectives															
1. Provide workforce development training. 2. Respond to business and industry short-term training needs. 3. Develop non-credit programs.		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.													
Annual Planning Actions															
Annual Action Plan	Progress Update		Status (mark one)												
Continue to respond to community training needs identified through business industry research.	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). 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. 5 th . 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.		In progress												
Grow the adult education program (ESL, inmates, high school equivalency, short-term CTE, people with disabilities).	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. <table><tr><td>Year</td><td>FTES in Adult Education</td></tr><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></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	In progress
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														

Strategic Plan (SP)		Goal 3	Education Master Plan (EP)
SP.3 Fiscal & Operational Sustainability		EP.3 Practice Continuous Quality Improvement	
Objectives			
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.		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.	In progress	
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.	In progress	
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.	In progress	
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.	Completed	
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.	Completed	
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.	Completed	
Expand professional development workshops and materials about	Staff were presented training regarding strategic and operational planning at Convocation August 24, 2017. The Professional Development Committee is committed to continuing this topic in the fall and spring semesters.	In progress	

strategic and operational planning for all employees.		
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			
Annual Action Plan	Progress Update	Status (mark one)	
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>	
Make forward progress toward participation in the statewide Online Course Exchange.	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.).	<i>In progress,</i>	
Publish a technology replacement plan.	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.	<i>In progress</i>	
Centralize all district servers.	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.	<i>Completed</i>	
Make progress towards ubiquitous wireless network access for the District.	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.	<i>Completed</i>	
Implement technology-enhanced online advising to students	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	<i>In progress</i>	

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.

Strategic Plan (SP)		Goal 5	Education Master Plan (EP)
SP.5 Enhance Institutional Profile		EP.5 Increase Student Participation in Campus Activities	
Objectives			
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		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			
Annual Action Plan	Progress Update	Status (mark one)	
Carry out a comprehensive marketing campaign for the District.	<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	__ <i>In progress,</i> __ <i>Completed</i> __ <i>Change in direction</i>	

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.
- 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

	<p>Jan up 13% 111,388</p> <p>(Comparing 2017 to 2016) *** Overall web traffic increased 15% for the entire year of 2016.</p> <p>Increase in Application and Enrollment Rates (timeframe – the weeks of various campaign runs)</p> <table> <tr> <td><u>9 weeks</u></td><td><u>Applications</u></td><td><u>Enrollment</u></td></tr> <tr> <td>2015 F</td><td>1012</td><td>430</td></tr> <tr> <td>2016 F</td><td>1129</td><td>573</td></tr> <tr> <td></td><td>12% Lift</td><td>33% Lift</td></tr> <tr> <td><u>10 weeks</u></td><td></td><td></td></tr> <tr> <td>2016 S</td><td>1181</td><td>579</td></tr> <tr> <td>2017 S</td><td>1439</td><td>732</td></tr> <tr> <td></td><td>22% Lift</td><td>26% Lift</td></tr> </table>	<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	
<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.	<p>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:</p> <p>https://webapps.redwoods.edu/scheduleofclasses/planned.aspx</p> <p>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.</p>	<i>Completed</i>																								

Effectiveness of the Integrated Planning Process

- ❖ **2016-2017 Integrated Planning Survey Summary** Members of the College's Integrated Planning Committees rate their effectiveness each year. The item "Each campus location had representation on this committee" received the lowest rating once again. This was a topic of discussion at the institutional effectiveness report. Many remote participants have a difficult time effectively participating in meetings. The need for better technology to facilitate involvement such as webcams and training to use webex was desired. Webcams and dedicated computers in meeting rooms have been ordered, and IT will offer training to use the new equipment and videoconferencing software.

Ratings to most items changed very little, but the planning and budgeting process and outcomes of the planning process and outcomes of the processes appear to be better understood.

Table 7. Integrated Planning Survey Results

Average Ratings

The following statements were rated using the scale 5 = strongly agree, 4 = somewhat agree, 3 = neutral, 2 = somewhat disagree, 1 = strongly disagree						
	2011- 2012	2012- 2013	2013- 2014	2014- 2015	2015- 2016	2016- 2017
1. Members of the committee attend regularly.	3.92	3.57	4.27	3.90	4.00	4.29
2. The committee members had appropriate information to make informed decisions.	3.73	3.95	4.36	4.31	4.29	4.31
3. Discussions and decisions were data-driven and supported by sound evidence.	3.98	4.00	4.37	4.43	4.34	4.40
4. The committee accomplished what it set out to do.			4.20	4.12	4.30	4.39
5. Each constituent group had representation on this committee.			4.33	4.31	4.11	4.30
6. Each campus location had representation on this committee.			3.87	3.67	3.51	3.56
7. Relevant committee information was effectively communicated to appropriate constituents.			4.02	4.04	4.21	4.23
8. The results of committee activities are communicated broadly to keep the district informed of changes/improvements.			3.93	3.88	4.00	4.02
9. The committee had collegial and collaborative dialogue regarding decisions, plans, etc.			4.59	4.49	4.66	4.64
10. The committee followed an effective process for decision making.			4.35	4.33	4.47	4.47
11. The committee followed transparent processes.			4.47	4.43	4.43	4.43
12. The committee website is generally up to date (minutes, members, charge, etc.).			4.20	3.94	3.87	3.83
13. The integrated planning and budgeting process is clear.			3.59	3.64	3.70	3.82
14. The district has effectively communicated the outcomes of the planning and governance process.			3.93	3.91	3.76	3.94
15. Resources were adequate for committee members at all locations to participate.			3.98	3.96	4.08	4.09

❖ **2016-2017
Institutional
Effectiveness
Summit**

Twenty-two faculty and staff attended the 2017 Institutional Effectiveness Summit. Most attendees served on at least one of the college's planning committees. The following dialogue ensued.

Engaging committee members attending via the phone was identified as challenge. Possible solutions included:

- Establishing a procedure of shared responsibilities for those attending in person and remotely.
- Use Webex consistently and develop a CR webpage departments can use to obtain a license, instructions for using the program, etc. The new 1 GigB Cenic circuit upgrade in Del Norte will help with video conferencing.
- Identify easier to use technology in computer rooms, such as rooms with dedicated computers with webcams.

Keeping the website up-to-date using Evoq was identified as a challenge. Possible solutions include:

- Offer additional and regular trainings.
- Have redundancy in those who can develop and edit websites.
- Create a helpful resources tips & tricks page.
- Charge the Tech Planning Committee with exploring alternatives, such as using Boarddocs for meeting agendas & minutes.

Each planning committee identified what they are doing well (and the list of accomplishments was very long). Every planning committee took pride in a variety of accomplishments. Ideas for integrated planning and committee improvement also surfaced:

- The Budget Planning Committee (BPC) and other committees involved in ranking resource requests are not using the work of the Program Review Committee (PRC) to inform their decisions. Work is duplicated—e.g. the BPC/TPC/FPC all look at how programs link their resource requests to planning and assessment. But much of this work is already being done by the PRC. Conclusion: the feedback from the PRC should be used towards the end of the resource ranking process to make sure that requests should move forward for funding.
- The program review template will be available at the start of the summer so that deans and directors can begin work over the summer. Moving the program review deadline sooner and having the PRC start reviewing instructional program reviews (instead of student services & admin) could help make resource request determinations available sooner so that instructional equipment monies can be spent by the June deadline.
- Deans and directors should review planning actions identified in program reviews at meetings throughout the year. These plans should be driving the work we do and should and our progress tracked regularly. These plans should also link the work of the program to the larger goals of the college.

- A more robust orientation/onboarding program is needed for new staff. New managers should be trained on the importance of program review, how to complete program reviews effectively, etc. Programs should be surveyed to identify everything that is key for new staff to learn about.
- When committee work overlaps, it can be difficult to track everything that is happening. The Institutional Effectiveness Committee should discuss how to better identify liaisons to communicate relevant information to overlapping groups.
- Committees should have the ability to regularly contribute information to a committee digest, not just once a month.
- An enrollment services representative on ASPC would be helpful.
- All administrative programs need to provide thoughtful and timely program review submissions.

College Hour Challenge

Summit attendees participated in a “College Hour Challenge.” Two long-standing faculty provided historical knowledge about College Hour, how it worked in the past, and why the college abandoned it. Five groups were then asked to determine whether or not they believed we should have a College Hour again (if so, indicating a specific day and time), and to defend their proposal to everyone at the Summit. All summit participants then voted on what they thought was the best proposal. Here are the results.

- Group A ~ 0 votes
 - o College hour should occur one day M-TH at 4:30 for faculty and staff to do the work of the college
- Group B ~ 2 votes
 - o We should not bring back college hour because there are already too many strains on the system
- Group C ~ 6 votes
 - o We should not bring back college hour now because we do not have enough data to support it
- Group D ~ 5 votes
 - o College hour should occur on Friday at 4:30 as a social event for faculty, staff, and students
- Group E ~ 7 votes
 - o College hour should occur at noon on Fridays to cultivate a better campus climate

❖ Committee Digest & Handbook

The committee digest can be found on the CR website on [inside.redwoods.edu](http://inside.redwoods.edu/digest/):

Several committees have requested changes to their membership since the handbook was first created in 2013-2014. A process was established to make formal changes to the handbook membership through the Institutional Effectiveness Committee (IEC). Requests for membership changes should be given to the IEC for consideration. The IEC, in collaboration with the chair of the committee in question, will reach consensus about membership changes. The handbook is updated each summer to reflect all approved changes.

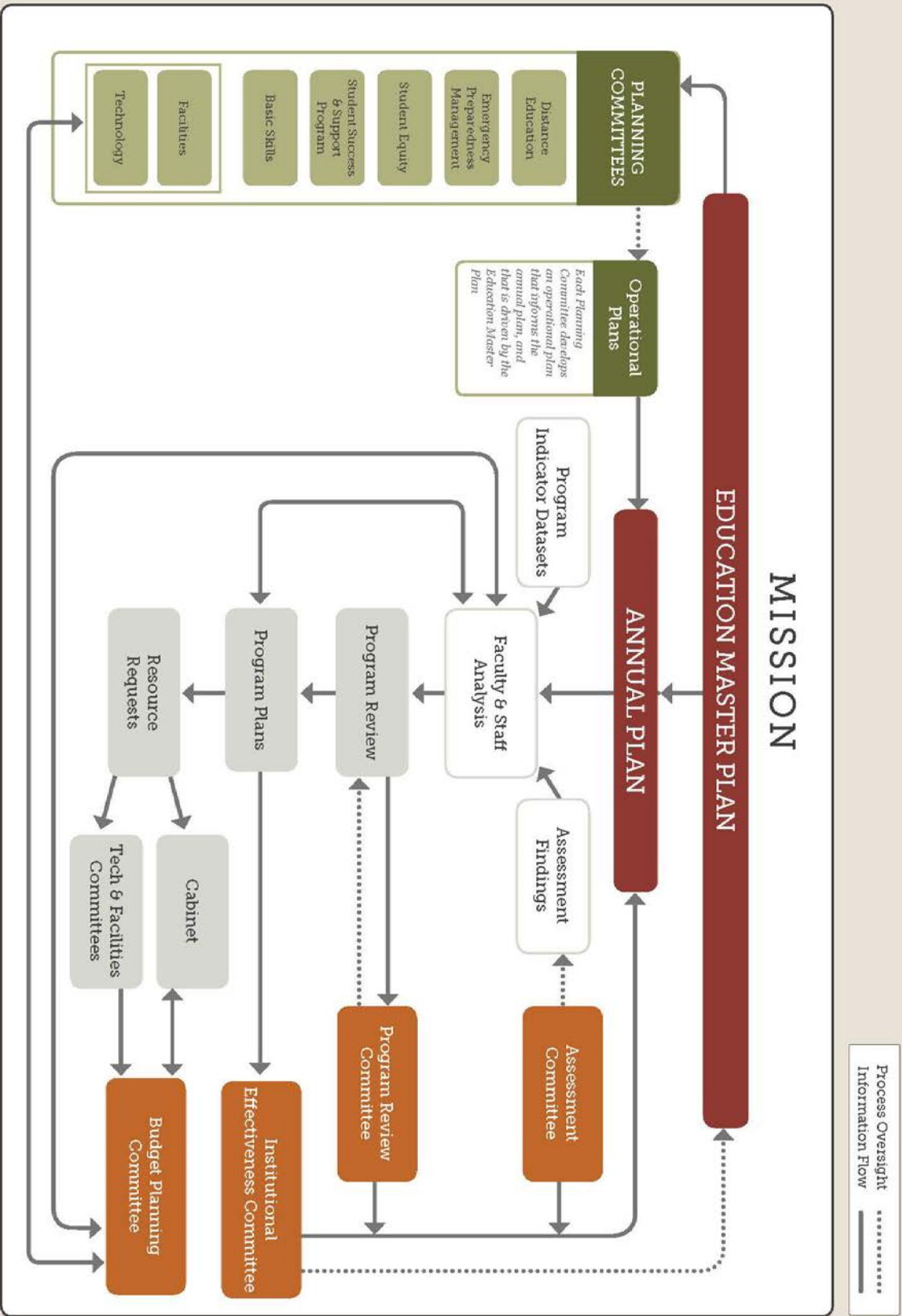
❖ **Integrating
Planning
Model**

The Integrated Planning Model underwent a major revision in 2015-2016. The model has become increasingly more visible across the District. It was presented at the 2017 Convocation, and faculty and staff received printed copies of the model in preparation for the 2017 comprehensive ACCJC site visit.

The IEC will review the model in 2017-2018 to determine any changes needed to make the model more accurately reflect the colleges processes, or that will make the model easier to understand. So far, a wealth of anecdotal feedback about the model has been positive.



Integrated Planning Model



Integrated Planning Model Narrative

The **Mission** of the College drives planning at every level. The **Education Master Plan** is the highest-level plan to ensure fulfillment of the Mission. The **Institutional Effectiveness Committee** (IEC) has oversight for creating an ad hoc task force to develop a new Education Master Plan every five years. The IEC also sees that the Educational Master Plan is followed by overseeing development of an **Annual Plan** each year. The Annual Plan contains a manageable set of actions of focus each year to achieve the goals in the Education Master Plan. The IEC monitors the progress of these actions.

The Education Master Plan is used by the College's various **Planning Committees** to develop their operational plans. **Operational plans** such as the Technology Plan and the Distance Education Plan are specific plans needed to drive forward the operations of the college. Operational planning actions with a large impact on the college are included in the Annual Plan for heightened awareness.

The Annual Plan is one of many sources of information that drive **Program Review**. While faculty and staff analyze their effectiveness and plan for the future, they review **program indicator datasets**, and reflect critically on **assessment findings**. The **Assessment Committee** oversees the assessment process such that academic and student development programs can reflect on assessment of Student Learning Outcomes (SLOs) according to a 4-year plan. Program outcomes are assessed by mapping related course outcomes. The Assessment Committee also holds Institutional Outcome Assessment sessions to identify how the college can improve, and discoveries from these sessions are used to develop the Annual Plan.

The **Program Review Committee** (PRC) reviews the program reviews and provides feedback about each section according to a rubric that ranges from developing to exemplary. The PRC looks for trends such as in planning, assessment, and data discoveries and develops an executive summary. The summary is presented to the campus and is used to develop the Annual Plan. As faculty and staff review their programs, they reflect on progress towards past planning items, and develop a new set of **program plans** for the upcoming year. The IEC reviews program plans to identify themes for the Annual Plan.

The need of additional resources to carry out program plans results in programs including **resource requests in their program review**. Resource requests must be tied directly to a program plan. Resource requests can be monetary, or they can be for personnel. Personnel requests for faculty are routed to the faculty prioritization committee. Staffing requests go to Cabinet for ranking. Administrators identify where non-personnel resource requests should be routed, and identify requests that should be funded by discretionary budgets.

The remaining items go to planning committees for ranking. Technology and facilities requests are ranked by the **Technology and Facilities Committees** using a shared rubric that prioritizes according to factors such as impact on student success. These rankings are forwarded to the **Budget Planning Committee** (BPC). Non-technology or facilities rankings also go to the BPC. The BPC then does a final ranking using the rankings of the other committees, and communicates back to faculty and staff the items approved for funding.

❖ **Emerging Themes from Program Review**

Program Planning Themes

Over the course of the Program Review Committee's review of each program, they looked for themes emerging from program plans. They reported planning themes for instruction, student development, and administrative services to be used in developing the next annual plan.

Instructional Planning Themes

Plans and planning included a variety of overlapping themes. For example, collaboration overlapped with marketing, professional development, access and certificate and degree development. Most of these plans speak to the 2014-15 theme of persistence, as well. The top themes included the following.

Collaboration and pathways:

- Collaboration between disciplines to create courses and pathways to assist students with degree/certificate completion, such Biology pathway for nursing students.
- Collaboration with other sites to offer a greater number of courses, especially those that increase degree/certificate completion.
- Collaboration with outside accreditation and targeted career groups to improve instruction, align programs and certificates better, and afford students a more direct pathway into their careers.
- Collaboration with the community to determine current skills needed.
- Collaboration with noncredit to ensure successful transition into credit courses and enable struggling students additional support.
- Collaboration with counseling and advising to increase counseling understanding of programs.

Access for students:

- Plans to improve access for students included developing online/hybrid courses for distance learning, adapting courses for students at institutions like Pelican Bay, strategies to support developmental students as they progress through, for example, English 1A,
- Working with other sites to provide necessary courses for advancement to degrees and certificates
- Researching software and online systems that provide learning and assessment modules for students in basic skills and pre-transfer level courses.
- Plans included increased marketing and workshops for professional development for instructors, students and the community

Certificate and degree development:

- Six disciplines provided plans for developing new ADTs or certificates, and reviewing current degrees for quality and validity.

Student Development Planning Themes

Student development service areas planning goals vary, but an obvious theme is to improve outreach and communication, by obtaining tools and programs that allow for more extended outreach programs, increased communication and the ability to better inform both returning students and future students.

Administrative Services Planning Themes

Planning goals by the various CR administrative departments is varied and numerous; however, the broad theme is to improve efficiencies within processes required in each department. Improving efficiencies in one service area, can create a domino effect of improved processes in other areas.

Program Review Committee Evaluations for Improvement

The online template initiated in 2015-16 has streamlined the program review process greatly. Online templates are evaluated annually and improvements are made in order to facilitate the most effective and efficient program review process possible for the college.

Authors who provided feedback via the template generally find it easy to use. Completed reviews are still not printable until the review cycle has been finalized; this may not change. At the end of the cycle, authors are able to print to a PDF format that includes all text.

The PRC has implemented several processes already, and other changes are under discussion with IT/IR for feasibility. It was determined early in the year that all reviews need to be completed or have their staffing requests submitted by October 31st. This is important to facilitate faculty prioritization in a timely way to begin the process of hiring qualified faculty early in the spring, if approved. Resource requests need to be completed in early November to expedite the ranking process for resource requests to inform budget.

The Program Review Committee evaluated and made revisions to the rubrics utilized in evaluating programs; creating consistent language between all three rubrics. These will be available for the 2017-18 process.

Following the 2016-17 process the committee provided suggestions for improving the templates, from both the PRC and authors, which are being submitted to IT/IR for feasibility. Changes that can be made, will be made; discussion those that cannot will be ongoing.

A request to have the program review templates available in the summer, pending IT's revision timeline, was made and PRC agreed.

Recommended Process Improvements

Templates

- The Program Review Committee has created and submitted a detailed list of possible template revisions to IR. Some of these revisions include clarifying instructions, possible additions or renaming of tabs and fields, and where applicable, using the same language for all area templates. In addition, the Budget Planning Committee submitted requests that would help simplify the ranking process and those will be submitted with the PRC requests.
- Below are some general recommendations for each of the areas for program and review improvements.

Instruction

- Continue to emphasize to program authors the importance of tying the assessment, data, planning, and resource requests sections together. Assessment and evaluation of

student achievement and past planning should inform plans for the upcoming year, which can result in the need for additional resources.

- Program review committee representatives may attend division and/or department meetings to refresh and provide skills for better program reporting, including a Tips and Tricks document created by the program review committee to aid in tying assessments to planning, creating plans and reviewing prior planning.
- Move comprehensive reviews to a four year cycle to match the assessment cycle.
- Suggestion to disaggregate data for online and face to face courses for analysis.
- Use consistent language in instructions for all templates: e.g. actions/plans
- The PRC discussed recommending two programs undergo the AP 4021, Program Revitalization or Discontinuation process.

Student Services Areas

- Continue to work with the Assessment Committee to develop student learning outcomes.
- Utilize IR to generate performance indicator data for assessment and program planning.

Administration Areas

- Continue to improve planning and assessment sections, either with assistance of the Assessment Committee or Program Review Committee members.
- Collect and analyze data to support their review summaries whenever possible.
- Include narrative of area improvements and/or plans for improvement based on assessment of indicators.
- Utilize IR to generate performance indicator data for assessment and program planning.

❖ **Institutional Effectiveness Scorecard**

An updated version of the Institutional Effectiveness Scorecard with 2016-2017 data is published on the IR website. The scorecard contains three important pieces of information. Institution-Set Standards are included in response to recent requirements of the ACCJC and federal guidelines. Five student achievement measures (retention, success, persistence, number of degrees /certificates awarded, and number of transfers to 4-year institutions) are required. These standards represent minimum expectation set by the institution to meet educational quality and institutional effectiveness, below which the institution regards its performance unacceptable.

All Institution-Set Standards published in the 2016-2017 IE Scorecard were exceeded. In 2015-2016, transfer rates fell below the Institution-Set Standard. To address this, a task force met and will continue to meet to determine how to improve transfers to four-year institutions, and CR is working with HSU to hire a full-time articulation specialist/admissions expert who will reside at CR to help students transfer to HSU. In addition, improving transfers was included in CR's Quality Focus Essay (QFE) of the Institutional-Self Evaluation Report to the ACCJC. The QFE includes a timeline to assure that this important work continues.

- ❖ **Integrated Planning Annual Timeline**

The Integrated Planning Timeline (below) is revised annually to reflect changes in the planning process. The IEC tracked the timeline throughout the year and used it to successfully keep on track with new and existing processes related to institutional effectiveness. The committee made only minor revisions to the timeline this year to reflect new assessment reporting deadlines, and to adjust the timeline for developing the annual plan.
- ❖ **2017-2018 Annual Plan**

CR's development of Annual Plans is ongoing. The plan is essential to operationalizing the College's Education Master Plan. The IEC led the development of the 2017-2018 Annual Plan with input from a variety of employees. This was the first year that the Academic Senate added specific actions to the plan. Prior to adoption, the plan was taken to representatives from each continent group to review, and was reviewed by the Board of Trustees. In 2017-2018 the IEC will start collecting feedback from constituent groups in the fall 2017 semester to inform the planning actions.



Integrated Planning Annual Timeline

8/1/2017

Legend: BPC = Budget Planning Committee FPC = Facilities Planning Committee			IPFC = Integrated Planning Functional Committees IR = Institutional Research PRC = Program Review 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														✓	



Institutional Effectiveness Scorecard 2016-2017

Student Success We put students first, ensuring that student learning and advancement are pivotal to all we do.

	2014—2015	2015—2016	2016-2017	Institution-Set Standard	Target
Fall to Fall Persistence: <i>Full-time</i>	52%	52%	51%	46%	55%
<i>Part-time</i>	35%	33%	38%	34%	40%
<i>Student Success Scorecard Cohort</i>	66%	64%	63%		
Retention	87%	89%	88%	86%	90%
Course Success	70%	73%	73%	68%	70%
Basic Skills Course Success	62%	61%	62%	54%	65%
Online Course Success	64%	69%	69%	60%	70%
Degree Completions	452	630	498	337	695
Certificate Completions	294	228	201	162	278
Graduation Rate, first-time full-time	13%	7%	7%		
Transfer Rate	8%	5%	10%		

Access We value all members of our community and strive to create a diverse, nurturing, honest, and open environment.

	2014-2015	2015—2016	2016-2017	Benchmark
				E=external, I=internal
Headcount	6,836	7,315	8,195	
FTES (actual)	4,173	4,080	4,125	
Basic Skills Students : Credit/Non	828/1553	503/2282	489/1733	
High School Yield	31%	33%	33%	23% E

CR Experience We strive to create a supportive, problem-solving culture, and we recognize the proven usefulness of an interest-based approach (IBA) for achieving trust, cooperation and effective problem solving.

	Past Assessment	Recent Assessment	Benchmark
			E=external, I=internal
Student Satisfaction: Instruction	2012-2013 = 5.83	2016-2017 = 5.72	5.66 E
Support Services	2012-2013 = 5.29	2016-2017 = 5.61	5.50 E
Graduate Satisfaction	2015-2016 = 4.45	2016-2017 = 4.46	4.445 I
Employee Satisfaction	2009-2010 = 3.27	2014-2015 = 3.81	3.90 E



Institutional Effectiveness Scorecard 2016-2017

Learning Enhancement We are continuously engaged in assessment efforts across academic and student services in an effort to improve student learning.

	2014—2015	2015-2016	2016-2017	Target
Course outcomes assessed	24.3%	38.9%	28.9%	25%
Degree/certificate outcomes assessed	34.6%	4.5%	26.8%	25%
Student services outcomes assessed	28.1%	12.3%	25.5%	25%
General Education outcomes assessed	66.6%	66.6%	57.1%	25%

Institutional Productivity

	2014—2015	2015-2016	2016-2017	Benchmark
Average Class Size	18.2	16.5	15.6	16.7 I
Cancelled Classes	11.2%	6.6%	10.5%	8.7 I
Reserves as % of unrestricted fund	6.3%	6.4%	6.9%	5% minimum E
Student-Faculty Ratio	26	25	24	25 I
Cost/FTES	\$2,383	\$2,342	\$2,435	\$2,376 I
Non-Resident FTES	5.8%	7.3%	7.2%	6.9% I

Community Outreach The College partners with the community to contribute to the economic vitality and lifelong learning needs of its service area.

	2014—2015	2015-2016	2016-2017	Benchmark
Community Ed/Business Training Students	1,281	1,045	1,043	1,103 I
Contract Training and grant funded students	386	226	155	231 I
Community Events Supported	91	62	53	65 I

Definitions

Student Success

Fall to Fall Persistence. Percentage of first-time students who enroll in the fall term and who returned and enrolled in the subsequent fall term. Full-Time – enrolled at first term census in 12 or more units. Part-Time – enrolled at first term census in fewer than twelve units. Scorecard Cohort – New degree and/or transfer seeking students tracked for six years through year indicated, includes CR students who enroll in any Community College in the CCC District, resulting in higher percentages.

Retention. The percentage of student enrolled on Census Day who remained enrolled in that course through the last day and received any grade other than a W.

Basic Skills Success. Students to complete a credit Basic Skills course with a passing final grade of A, B, C or P.

Online Course Success. The percentage of students enrolled in an online course on Census Day who complete the course with a successful grade (A, B, C, P, CR).

Course Success. The percentage of students enrolled in a course on Census Day who complete the course with a successful grade (A, B, C, P, CR).

Degree & Certificate Completion.

The number of students receiving a degree or certificate in the specified year.

Graduation Rate (FTFT)

From the Integrated Postsecondary Ed Data Systems (IPEDS). The percent of first-time, full-time degree-seeking students, tracked as a freshmen cohort, who graduate in 150% of normal time (3 years for Associates).

Transfer to 4-year. From the Integrated Postsecondary Ed Data Systems (IPEDS). The percent of first-time, full-time degree-seeking students, tracked as a freshmen cohort, who transfer-out in three year.

Access

Headcount. The number of unique (unduplicated) students who are enrolled at Census. A single student who enrolls in several courses is counted only once.

Full-time Equivalent Students. One FTES represents the number of class (contact) hours participated by a full-time student over the course of a year. One FTES represents 525 contact hours.

Basic Skills Students Served. The number of unique (unduplicated) students who are enrolled in Basic Skills English, Math, or ESL courses. Credit = 300-level courses, non-credit = 200-level courses.

High School Yield. Percentage of graduates from a representative set of high schools in CR's service areas who enrolled at CR in the subsequent fall term. **Benchmark** provides the percentage of all high school graduates in California who enrolled at a California Community College. Data is from 2009, which is the most recent year available.

CR Experience

Student Satisfaction. The following questions from the administration of the Student Satisfaction Inventory (SSI) were used. Ratings were given using a scale where 1 = not at all satisfied, 4 = neutral, 7 = very satisfied. Instruction question: The quality of instruction I receive in most of my classes is excellent. Student Services question: Academic support services adequately meet the needs of students. **Benchmark** provides the average satisfaction ratings from a National comparison group of Community Colleges provided by Noel-Levitz.

Graduate Satisfaction. The following question from the Graduate Survey were used. Ratings were given using a scale where 1 = very dissatisfied, 3 = neutral, 5 = very satisfied. "How satisfied are you that your education experience at CR measured up to your expectations?"

Employee Satisfaction. The following question from the Employee Satisfaction Survey. Ratings were given using a scale where 1 = not at all satisfied, 3 = neutral, 5 = very satisfied. "Rate your overall satisfaction with your employment here so far. **Benchmark** provides National comparison group average.

Definitions

Learning Enhancement

SLO assessment. The number of assessed student learning outcomes (SLOs) as a percentage of the total number of SLOs. An SLO for a course, degree/cert, general education or student service area is considered to have been assessed if an assessment report has been submitted into the online assessment tool for that SLO during the 4-year assessment cycle.

CR's policy is that at least 25% of outcomes should be assessed each academic year until all outcomes have been assessed during the cycle. A new cycle began in 2016-2017.

It is possible for years later in the 4-year cycle for which less than 25% of outcomes are assessed because more were assessed in prior years.

A repeat assessment to close-the-loop is required when a change is identified, but will not add to the number of SLOs assessed and will not increase this percentage.

Institutional Productivity

Average Class Size. Number of students enrolled at census divided by the number of active class sections.

Cancelled Classes. The number of cancelled class sections divided by the total number of sections (active and cancelled) scheduled for the year.

Reserves as % of unrestricted fund. Ending Fund Balance as a percentage of Total Unrestricted General Fund Expenditures reported annually to the Chancellor's Office on the CCFS 311 Report.

Student-Faculty Ratio. Full-time equivalent students divided by full-time equivalent faculty (FTES/FTEF).

Cost/FTES. Instructional cost per full-time equivalent student. Based on cost per TLU.

Non-Resident FTES. California residency status is used to categorize full-time equivalent resident and non-resident students. Non-resident FTES represents the FTES for apportionment purposes.

Community Outreach

Community Education/Business Training Students. Includes Personal Enrichment, CR Plus, GED, Professional Development, and Business Training classes. Duplicated students — some students may be counted more than once if they enrolled in more than one class.

Contract Training/Grant Funded Students.

Training funded through contract with businesses or organizations for their designated students, and grant funded training. Duplicated students — some students may be counted more than once if they enrolled in more than one class.

Community Events supported. The number of community events offered on the campus, tracked through process of acquiring a permit.

Institution-Set Standards, Targets & Benchmarks

Institution-set standards reflect the institution's satisfaction with the performance of student learning achievement. This is a minimum standard set by taking the minimum observed value over the past seven years.

Target is a measurable outcome that, when achieved, will have a meaningful positive impact on institutional effectiveness. Targets were determined by the Institutional Effectiveness Committee by evaluating trends to reach consensus on an aspirational yet achievable goal.

External benchmarks are defined alongside each measure.

Internal benchmarks were determined using a simple two-year moving average.

Annual Plan 2017-2018

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				
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.		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				
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 2017	Are events being held in this space?
SP.1.3.1 EP.1.4.1	Carry out recommendations of the Transfer Task Force to increase transfers to 4-year colleges	President, VPISD, Transfer Task Force	Spring 2018	Are transfers rising above our Institution-set standard?
SP.1.4.2 EP.1.2.1 EP.1.6.2	Increase the number of students completing core SSSP services, specifically with noncredit students pursuing adult education certificate programs and students of disproportionate groups	Director of Counseling & Student Development, Director of Student Equity and Success, and Director of Community and Economic Development	Spring 2018	Are specific student groups not completing services? What intervention strategies have been implemented?
SP.1.1.1 SP.1.3.2 Distance Education Plan	Implement use of OEI student readiness resources, including the Smarter Measure assessment of student readiness for online instruction	Director of Technology Enhanced Instruction, Director of Counseling	Spring 2018	How many students have taken the assessment? What does the data show about their readiness?
Student Equity Plan	Expand course offerings to students that have a multi-cultural emphasis.	Director of Student Equity, Academic Senate, VPISD	Spring 2018	Are interested faculty submitting curriculum?

SP.1.4.3 SP.1.6.3 EP.1.2.2 Basic Skills Plan	Expand the Tutor Training Pilot Program to include English as well as Math	Director of Special Programs, Academic Support Center	Fall 2017	How many tutors were trained in Math and English?
EP.1.6.3 SP.1.6.4	Enhance professional development efforts focused on innovation and that progress a professional learning network.	Human Resources in collaboration with the Professional Development Committee	Spring 2018	Are diversity-related trainings taking place and rated effective?
Student Equity Plan	Evaluate search and hiring processes to improve the experience of potential faculty hires and to attract a more diverse faculty.	Academic Senate, Director of Human Resources	Fall 2017	Are we carrying out the actions in our EEO Plan?

Strategic Plan (SP)		Goal 2: Community Education		Education Master Plan (EP)	
SP.2 Focus on Learners: Community Partnership			EP.2 Develop Programs and Services to Meet Community Needs		
Objectives					
1. Provide workforce development training. 2. Respond to business and industry short-term training needs. 3. Develop non-credit programs.			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.		
Annual Planning Actions					
Plan. Goal. Objective. Action	Actions to be taken	Responsible Persons	Semester	Evaluation Prompt	
SP.2.3.1 EP.2.5.1	Implement the recommendations of the Discontinuation and Revitalization process for non-credit approved by the President/Superintendent.	VPISD, Director of Adult Education	Spring 2018	How has enrollment and transition to credit work changed?	
	Enhance county government partnerships by creating communication channels to better serve the returning workforce population	Partnership: Director of Community Education, Director of Adult Education, CTE Dean	Fall 2017	What communication channels or working groups have been established?	
SP.2.2.1 EP.2.1.1 EP.2.2.1	Develop and offer an Auto Body program that includes an apprenticeship	Director of Community Education	Fall 2017	How many students are enrolled?	
EP.2.1.2	Grow personal enrichment offerings in Community Education	Director of Community Education	Fall 2017	How many students are enrolled in how many offerings?	

Strategic Plan (SP)		Goal 3	Education Master Plan (EP)	
SP.3 Fiscal & Operational Sustainability		EP.3 Practice Continuous Quality Improvement		
Objectives				
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.		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				
Plan. Goal. Objective. Action	Actions to be taken	Responsible Persons	Semester	Evaluation Prompt
SP.3.3.1 EP.3.4.1	Revise BP/AP 4020 and 4021 incorporating our experiences from the Task Force work this year and the FCMAT report.	Academic Senate Co-Chairs, VPISD	Spring 2018	Have new policies been approved by College Council?
SP.3.2.1	Identify funding sources to fund the budget cycle for equipment replacement.	VPAS in collaboration with Budget Planning Committee (BPC)	Fall 2017	Have funding sources been integrated into planning?
SP.3.2.2	Identify funding sources to fund the budget for capital repairs and maintenance.	VPAS in collaboration with the BPC	Fall 2017	Have funding sources been integrated into planning?
	Hold an informative training session for faculty and staff to prepare for the ACCJC Comprehensive Visit	ALO, Accreditation Oversight Committee	Fall 2017	How to faculty and staff rate their preparation for the visit?
SP.3.6.1	Host the ACCJC Comprehensive Visiting team in a way that is helpful and welcoming.	President, ALO	Fall 2017	
EP.3.5.1	Continue to offer professional development related to outcome assessment in Canvas to expand use.	Distance Education Coordinator, Assessment Coordinator	Fall 2017	Are faculty able to gather outcome data in Canvas?

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					
Plan. Goal. Objective. Action	Actions to be taken	Responsible Persons	Semester	Evaluation Prompt	
EP.4.3.3 SP.4.4.2 SSSP Plan	Implement technology-enhanced online advising to students	Director of Counseling & Student Development, VPISD	Spring 2018	How are technology-enhanced advising sessions documented?	
SP.4.4.1 EP.4.3.1 EP.4.4.1	Assess feasibility of hiring an instructional designer to support Distance Education instructors.	Academic Senate	Spring 2018	What data has been collected and analyzed?	
SP.4.1.2 SP.4.4.2	Continue progress towards ubiquitous wireless network access for the District.	Director of IT and Facilities Planning	Ongoing	Are there locations without wireless?	
SP.4.1.2 SP.4.4.3 EP.4.4.3	Draft a plan for implementing a single sign-on solution for students such as Ellucian Portal	Manager of Information Systems, Director of Information Technology, TPC	Fall 2017	Has the TPC developed a plan based on constituent input?	
SP.4.1.1 SP.4.4.3	Complete Colleague (Datatel) migration from HP Unix database to SQL running on latest Windows virtualized server	Manager of Information Systems	Spring 2018	Do end-users have access to the same data as before?	
SP.4.1.4 SP.4.4.4	Improve tele-conferencing by improving the technology (e.g., dedicated tele-conferencing computers & webcams) and by using a protocol for ensuring geographically-inclusive meetings.	Director of IT and Facilities Planning, VPISD	Fall 2017	Has satisfaction of remote participants improved in the annual committee self-evaluation survey?	

Strategic Plan (SP)		Goal 5	Education Master Plan (EP)			
SP.5 Enhance Institutional Profile		EP.5 Increase Student Participation in Campus Activities				
Objectives						
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		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						
Plan. Goal. Objective. Action	Actions to be taken	Responsible Persons	Semester	Evaluation Prompt		
SP.5.1.1	Roll-out the new logo throughout the campus and community.	Executive Director of College Advancement	Spring 2018	How prevalent is the new logo in marketing?		
SP.5.1.2	Install a new marquee with logo.	Executive Director of College Advancement	Fall 2017	Is the marquee conveying meaningful information?		
SP.5.1.3	Publish a two-year schedule for the course offerings of degrees and certificates for student use.	VPISD	Fall 2017	How is the schedule communicated to students?		
Student Equity Plan	Hold the official opening of the Multicultural and Diversity Center and Equity Symposium	Director of Student Equity and Student Success	Fall 2017	How many people were in attendance?		