

Institutional Effectiveness Report | 2017-18

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Overview

❖ 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 2017-2018 Annual Plan.

The 2017-2022 Education Master Plan is a result of work that began in August of 2016. Working with consultants, the Board of Trustees held a series of focus-group sessions with the communities served by the college. The college then developed the new plan using the input from these focus sessions in conjunction with trend data analysis at the state and local levels. As a result, the various planning committees were tasked with updating or creating their own short-term and long-term plans to align with the new master plan. The second section of this report provides insight into how the Integrated Planning Model facilitates transparent and informed decision making through the collaboration and communication of information at all levels of the institution.

The third section of this report takes a look at some of the key indicators of the Institutional Effectiveness scorecard. Persistence, retention, and success are all driving factors in seeing a student navigate to completion. If the institution is to remain effective in helping students accomplish their goals, we must look at how we are doing, which initiatives are working, which ones are not, and more importantly, *why*. Numerous references are made throughout this document to AB 705 and the new funding formula. These two major initiatives will certainly have a huge impact on how we approach new strategies, and while it is too early to determine how effectively we have addressed these issues, it is still important to evaluate our strategies for adapting to these changes.

The last section of this report looks at the Annual Plan for 2018-2019 as a culmination of the planning committees' work in addressing specific actions that address the goals of the Education Master Plan.

2017-18 Annual Planning Actions Progress

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

❖ **Create shared space for faculty and to engage in professional development**

Several rooms in the forum building have been converted to spaces for faculty and staff to work and engage in professional development activities. The Academic Senate office was relocated to a large open space in the old forum that connects to another large open space for Associate Faculty to work and collaborate. Another room adjoining this room was converted into quiet semi-private working spaces for Associate Faculty. Adjoining that room is a room with a computer/projector and white board where professional development sessions and meetings are being held.

The series of rooms in the forum building are central to the campus and near the majority of classrooms making them convenient for faculty. The Academic Senate space is equipped with telepresence and a webcam for engaging Del Norte and KT in discussions.

- ❖ **Carry out recommendations of the Transfer Task Force to increase transfers to 4-year colleges**

The Transfer Task Force identified the evaluation of the “gaps” in the District’s academic program offerings and, through the established AP 4020 process, evaluates the efficacy offering additional degrees or certificates (i.e. Environmental Science, Environment Resource Engineering, Social Work, Recreation, Hospitality Management, Chemistry, and/or Pre-Engineering) as topics for discussion with the Instruction in fall 2017.

A K-16 and Workforce meeting has been scheduled for February 27 between the County, HSU and CR to discuss potential areas of growth.

In May of 2018 a new Transfer Specialist position was filled. This new position will help our students complete a more efficient transfer process.

- ❖ **Increase the number of students completing core SSSP services, specifically with noncredit students pursuing adult education certificate programs and students of disproportionate groups**

Currently, noncredit students are not receiving formal orientations. However, staff from the Adult Education department meet individually with students taking adult education courses to determine the most appropriate progression from non-credit to credit coursework or from non-credit coursework to employment.

Adult Education is updating their current curriculum and revising the hour requirements of non-credit certificates to be more in line with what is typical at other colleges. This is expected to result in a more non-credit certificate completers.

HSU provided CR with a list of all of HSU’s lower-division courses. The list also contained the specific course at CR, if any, that articulates with each of their courses. CR’s Deans and Directors are combing the list for additional CR courses that should or could articulate with HSU in the future.

- ❖ **Implement OEI student readiness resources**

President Snow-Flamer has asked the Vice President of Instruction and the Academic Senate to discuss ways of increasing the use of Open Education Resources. The College recently asked instructors to identify their course sections that employ free electronic course materials so that students are aware.

- ❖ **Expand course offerings to students that have a multi-cultural emphasis**

Faculty in Social Sciences disciplines met with the Dean of Math, Science, Behavioral and Social Sciences to discuss the possibility of developing a Native American Studies degree or some other type of Ethnic Studies degree. After much discussion, the group determined that the development of a Social Justice degree would be most viable given that the college already has faculty and courses to teach the necessary classes. A Social Justice degree would then allow for the development of expanded offerings with a multi-cultural emphasis.

A proposal to develop an Associate in Arts in Social Justice Studies for Transfer Degree has been sent through the AP 4020 program development process, and is in the queue to be reviewed by the Program Viability Committee.

- ❖ **Expand Tutor Training Pilot Program to include English**

Tutors were added to English, Chemistry, and Biology. This addition brought the total number of tutors of the four subjects (including math) to 41.

- ❖ **Enhance professional development efforts focused on innovation and that progress a professional learning network**
Diversity related trainings occurred in 2017-2018. They included bringing to campus a well-known author, Mia McKenzie, to discuss her book “Black Girl Dangerous” with staff and students. In 2017-2018, trainings were offered about Faculty Selection Committee Diversity Training, Title IX Training, The Neuroscience of Decision Making in Student Services and Higher Education, Pathways to Persistence, and Empowering Classified Staff to Understand and Embrace the Critical Role They Play to Support Student Success. The Professional Development Committee received positive feedback and will be providing more in the 2018-2019 academic year.
- ❖ **Evaluate search and hiring processes to improve the experience of potential faculty hires and to attract a more diverse faculty.**
The EEO Committee meets quarterly to discuss our action strategies and how to continue moving each to completion. Currently we are preparing for the mandated EEO training for all EEOs in the District on Implicit Bias (Chancellor’s Office requirement) and are also expanding our diversity recruitment efforts by using EEO funds to pay for a broader range of advertising avenues. Some of the other completed action items are:
 - All selection committee question applicants in the interview process about their personal knowledge and understanding of issues regarding diversity using a standardized question(s).
 - Application materials and announcements include key diversity related components of the institutions values statement.
 - Include cultural proficiency as a preferred qualification for employment.
 - The Professional Development Committee investigates funding for employee professional development in the area of diversity.
 - HR will continue to provide new employees with appropriate collective bargaining agreements and other information of rights established under District contracts.

Summary of indicators related to Strategic and Education Master Plan Goal 2: *Community Education*

- ❖ **Implement the recommendations of the Discontinuation and Revitalization process for non-credit approved by the President/ Superintendent.**
Several recommendations of the task force to revitalize non-credit education have been implemented. Attendance is now closely monitored via an automated process so that courses do not continue to run with very low attendance. Faculty have been made aware that attendance must be at a reasonable level for the course to continue. This is resulting in better efficiency of instructional costs.

A faculty liaison has been appointed to the non-credit adult education department. The liaison has brought her experience in adult education from another district. She helps evaluate faculty and assists the office in all faculty matters.

Budget management, course scheduling, and other enrollment functions have been centralized at the college. Leadership roles have changed so that enrollment services will play a key role in leading Adult Education.

The President of the regional career education consortium, who has also served as an adult education consortium lead, has been contracted to provide guidance about running the adult education consortium.

- ❖ **Enhance county government partnerships by creating communication channels to better serve the returning workforce population**
CR Administration met with Senator McGuire and the CEO of Sutter Coast Hospital and Pelican Bay State Prison in an effort to partner. The partnership would allow for a bridge program from the existing LVN program into a Registered Nursing associate's degree program. The hospital and the prison would serve as clinical locations for the students, and lectures from Eureka could be broadcasted to a classroom to students while at the hospital. A proposal is being prepared for the Board of Nursing.
- ❖ **Develop and offer an Auto Body program that includes an apprenticeship**
The Auto Body Collision Repair program was developed through a collaboration with 3 local body shops: Quality, Fred's and Myrtle town. The curriculum was provided by the paint company Axalta and includes all aspects of the industry from intake of the vehicle through repair, paint and return to the customer. The course includes an externship that 6 body shops are participating in and allows the student to rotate to 3 shops throughout the course. Two classes were held with 15 students enrolled in the Fall 17 class and 11 students enrolled in the Spring 18 class. Of these 17 students completed and 16 are currently working in a local body shop. One female student was immediately put on a management track with her new employer. The course is scheduled to occur again in Spring 19.
- ❖ **Grow personal enrichment offerings in Community Education**
During the 17/18 year, there were 41 personal enrichment classes offered and 16 were cancelled. Of those classes, 7 were offered at the Garberville site with 4 being cancelled. The classes most often cancelled were those targeting seniors. However, over 200 students enrolled in these course offerings that included Yoga, Glassblowing, Conversational Italian or Spanish, Stained Glass, Mindfulness, Fermentation, Yurok Community Languages, etc.

Summary of indicators related to Strategic and Education Master Plan Goal 3: *Fiscal & Operational Sustainability*

- ❖ **Revise BP/AP 4020 and 4021 incorporating our experiences from the Task Force work this year and the FCMAT report**
The Academic Senate and the administration worked collaboratively through the Academic Standards and Policies Committee to update AP 4020 and 4021. Both procedures now utilize a standing Program Viability Committee to review programs under consideration for discontinuation or revitalization and whether or not a new program should be developed.
- ❖ **Identifying funding sources for ongoing equipment replacement, capital repairs, and maintenance**
This will be completed through the 2018-19 budget assumption building process. Until we are certain that revenues will exceed operational costs such as salary, benefits, utilities, etc., there isn't a funding source at this time. Until then, we will continue the current practice of replacing equipment as funds become available.
- ❖ **Hold an informative training session for faculty and staff to prepare for the ACCJC Comprehensive visit.**
A presentation was given to the entire campus at the 2017 Convocation keynote. This presentation provided an overview of the accreditation standards, the self-evaluation report, and what to expect during the accreditation visit.

More detailed training sessions were held with Academic Senate and planning committees to go over how they would respond to potential questions, and the evidence they would site in terms of how CR met the standards.

Summary of indicators related to Strategic and Education Master Plan Goal 4: *Technology*

- ❖ **Implement technology-enhanced online advising to students**

Cranium Café offered multiple demonstrations of their online advising tool. The consensus was that the software was too complicated and might not be used to the extent that would justify its expense.

A free chat system was also piloted, but that system was unsecure and did not allow for confidential information to be shared. This limitation was too great to move forward with it.

The Financial Aid Office is currently piloting an automated chatbot called PennyTalk. This chatbot provides automated 24/7 information to students. Questions and answers of any type can be programmed into the chat bot, including basic questions related to advising. This option is very cost effective.
- ❖ **Assess feasibility of hiring an instructional designer to support Distance Education instructors.**

The District researched the additional support needed for Distance Education and determined that supporting instructors in their design efforts was high priority. An announcement to hire a position to support instructional design will go out in fall 2018.
- ❖ **Continue progress towards ubiquitous wireless network access for the District.**

Currently, the firing range, parking lots, and athletic fields do not have wireless access. Locations that have wireless but could be improved by adding access points are both floors of Student Services building, Applied Tech, Dining, and PE complex.
- ❖ **Draft a plan for implementing a single sign-on solution for students**

In March of 2018 the college finished migrating from a Unix/Unidata environment running on antiquated equipment to a Windows/SQL environment running on virtualized servers. This critical first step put us on course to engage in the technology initiatives coming from the California Community College Technology Center.

The Technical Planning Committee has put together a plan that is consistent with the Chancellor's Office initiatives. This is a comprehensive strategy that includes student single sign-on (or portal), multiple measures placement data, processing college applications, and participating in course exchange (OEI).

The college has applied for a Rural Communities Grant to fund the purchase of two servers and Single Sign-On software, PortalGuard.
- ❖ **Complete Colleague (Datatel) migration from HP Unix database to SQL running on latest Windows virtualized server**

The district officially went live on the new system on March 13, 2018. Minor issues were quickly resolved over the ensuing week. The district will benefit from enhanced security, decreased cost of ownership, improved performance, and positions us much better to participate in initiatives promoted by the Chancellor's Office.

- ❖ **Improve teleconferencing technology**
Computers, webcams, and projection monitors were installed in SS-104, the HR conference room, the President's conference room, and the instruction conference room. In addition, a dedicated computer was installed in the Board Room. College personnel are currently learning how to use the new Zoom Video Conferencing software provided free of cost from the Chancellor's Office. Zoom is expected to provide much greater functionality than CCC Confer. A better infrastructure is in place for teleconferencing but additional training is needed to better utilize the technology.

Summary of indicators related to Strategic and Education Master Plan Goal 5: *Institutional Profile and Student Engagement*

- ❖ **Roll-out the new logo throughout the campus and community.**
The master logo for the district has been rolled out throughout the District, with support materials provided on the internal Marketing and Communications department page. The new logo is used exclusively in all District marketing and communication materials. Previous logoed materials have been used when appropriate over the last year, but we are now actively discouraging usage and recommending disposal.
- ❖ **Install a new marquee with logo.**
Funding through Measure Q for an electronic marquee was pulled. We are now looking at redirecting some of the Measure Q funds for the directional signs project for a new traditional marquee.
- ❖ **Publish a two-year schedule for the course offerings of degrees and certificates for student use.**
A two-year schedule of courses is posted on the CR website on the class schedule page. The schedule provides all of the courses CR plans to offer over the next two years, excluding summer. CR's information systems staff have made it possible for Deans and Directors to make their own changes and additions to the schedule.
- ❖ **Hold the official opening of the Multicultural and Diversity Center and Equity Symposium**
The Multicultural Center was officially re-opened on January 31, 2018. The center had been opened previously at a different campus location, but was closed almost immediately when that building was found to have seismic issues. The center was relocated to its current home in the Learning Resource Center on the Eureka Campus. The opening was attended by a few dozen students as well as staff, faculty and managers. Computers are available in the center for student use as well as a microwave and there is a lounge area for students to relax and socialize. The center hosts and sponsors various events and activities and a counselor is available in the center one evening a week. The center has proven to be quite popular with students and student clubs with hundreds of students a week either using the center or attending activities sponsored by the MCC.

Effectiveness of the Integrated Planning Process

❖ 2017-2018 Integrated Planning Survey Summary

Members of the college's Integrated Planning Committees rate their effectiveness each year. Ratings, on average, were down slightly this year compared to last year.

The item "Each campus location had representation on this committee", the lowest ranked in previous years, noted improvement. While the college has not completed the technology upgrade linking the campuses, the attention given to this concern has created more awareness and increased effort by the committees to be more sensitive and inclusive. Satisfaction should continue to increase as technology is implemented.

Two other low rated items saw the most significant change from the previous year. It was noted in last year's report that both the planning and budgeting process and the communication of the outcomes of planning and governance process had increased satisfaction. The report was optimistic that the efforts to improve the efficiency and transparency of these had produced positive results. This year, however, saw both of these items falling to their lowest levels.

In discussing the results of this survey, the IEC made the following observations:

- Committees experiencing a large turnover were less likely to have a clear understanding of their purpose and processes. A question will be added to the survey, "How long have you served on this committee?" This question can be used to determine how turnover affects the 'committee knowledge'.
- The number of responses to the survey was significantly less than previous years. Institutional Research will work more closely with committee chairs to achieve better results.
- The IEC agreed that the functions of the BPC, FPC, and TPC will be revisited. This is being done through the work of the Budget Planning Committee Revision Task Force formed in July of 2018.

The following statements were rated using the scale
5 = strongly agree, 4 = somewhat agree, 3 = neutral, 2 = somewhat disagree, 1 = strongly disagree

	2012- 2013	2013- 2014	2014- 2015	2015- 2016	2016- 2017	2017- 2018
1. Members of the committee attend regularly.	3.57	4.27	3.9	4	4.29	4.25
2. The committee members had appropriate information to make informed decisions.	3.95	4.36	4.31	4.29	4.31	4.12
3. Discussions and decisions were data-driven and supported by sound evidence.	4	4.37	4.43	4.34	4.4	4.37
4. The committee accomplished what it set out to do.		4.2	4.12	4.3	4.39	4.36
5. Each constituent group had representation on this committee.		4.33	4.31	4.11	4.3	4.38
6. Each campus location had representation on this committee.		3.87	3.67	3.51	3.56	3.68
7. Relevant committee information was effectively communicated to appropriate constituents.		4.02	4.04	4.21	4.23	4.39
8. The results of committee activities are communicated broadly to keep the district informed of changes/improvements.		3.93	3.88	4	4.02	3.91
9. The committee had collegial and collaborative dialogue regarding decisions, plans, etc.		4.59	4.49	4.66	4.64	4.59
10. The committee followed an effective process for decision making.		4.35	4.33	4.47	4.47	4.36
11. The committee followed transparent processes.		4.47	4.43	4.43	4.43	4.59
12. The committee website is generally up to date (minutes, members, charge, etc.).		4.2	3.94	3.87	3.83	3.67
13. The integrated planning and budgeting process is clear.		3.59	3.64	3.7	3.82	3.31
14. The district has effectively communicated the outcomes of the planning and governance process.		3.93	3.91	3.76	3.94	3.33
15. Resources were adequate for committee members at all locations to participate.		3.98	3.96	4.08	4.09	4.05

❖ **2017-2018
Institutional
Effectiveness
Summit**

Thirty-two faculty and staff attended the 2018 Institutional Effectiveness Summit. Many of the attendees served on at least one of the college's planning committees. This was the first Institutional Effectiveness Summit for a majority of the attendees.

The first of two sessions focused on improving the resource request process. After mapping out the process flow, the six groups collaborated to identify key weak points in the process. After some discussion, the groups then suggested and voted on improvements to address the primary concerns. The suggestions could be summarized as follows:

- During the creation of the program review, authors should have an FAQ available to better explain the resource request process, what are appropriate and inappropriate resource requests and better documentation of what kind of information is expected when submitting a resource request.
- Changes should be made to the template to include additional data or better explain information being requested.
- Better coordination and communication of resource availability, plans, and resource requests at the cabinet level
- Implement a tracking system to enable follow-up of resource requests through the process from "funded" to "purchased" to "implemented"

As a follow-up, some of these suggestions have already been moved forward.

- BPC is creating a FAQ based on the suggestions
- Program Review committee has agreed to changes in the template
- Other suggestions will need to be reviewed by IEC to determine how to proceed.

The Budget Planning Committee Revision Task Force will take these suggestions under consideration.

The second session looked at Student Onboarding, the steps involved in moving a student from the application through the matriculation hurdles and into class. Using both case studies prepared by the Chancellor's Office and some of our own anecdotal cases, the groups identified areas of concern where potential students fall through the cracks. The most popular suggestions were to develop a welcome center where a student could quickly get resolution to their matriculation needs. This suggestion has been forwarded to the Student Development Leadership Group. It was also acknowledged that implementing new placement guidelines as directed by AB 705 will impact the matriculation process. This implementation is currently being developed by the Multiple Measures Assessment Project task force in conjunction with the AB 705 task force.

This fall, the college will be the first California community college to implement Project Glue. Project Glue is a Chancellor's Office initiative that streamlines the processing of OpenCCCApply student application data. New technology allows for an application to immediately land in our own student information system staging table for processing as soon as the student submits it. Self-reported high school transcript is part of this data and will allow the college to generate initial course placements and report back to the student at the time the application is received.

❖ Committee Digest & Handbook

College of the Redwoods was commended for our Committee Digest & Handbook by the ACCJC visiting team in January of 2018

([https://www.redwoods.edu/Portals/30/Redwoods External Evaluation Visit Team Report 11 09 2017.pdf](https://www.redwoods.edu/Portals/30/Redwoods%20External%20Evaluation%20Visit%20Team%20Report%2011%2009%202017.pdf) Commendations 6 & 7). The Institutional Effectiveness Committee agreed to schedule the review and assessment of the Committee Handbook as a part of the integrated planning calendar. The IEC will review the membership and charter of each committee to ensure it represents the appropriate constituencies and is addressing the needs of the district.

In March of 2018, the Student Success and Support Program merged with Student Equity Planning Committee since this became a single funding source under the Chancellor's Office. The membership of the committee was subsequently restructured.

In June of 2018 the IEC reviewed the Committee Handbook and will take their recommendations to the committee chairs in the fall. Most of the changes were due to job title changes.

The Budget Planning Committee (BPC) and its subcommittees could undergo substantial changes as a result of the Budget Planning Committee Revision Task Force which began in the summer of 2018 and continues to assess the role of these committees as part of the integrated planning and resource request processes.

Effectiveness of the Integrated Planning Process

❖ Integrated Planning Model

The Integrated Planning Model is reviewed by the Institutional Effectiveness Committee in the spring following the committee self-survey and IE Summit.

Since they share the same funding source, the Student Success & Support committee was merged into the Student Equity Planning committee and the committee was restructured. This is also reflected in the Committee Handbook.

Clarification has been requested by both program review authors and the Budget Planning Committee concerning the processing of resource requests. Even though the process is [documented on our internal website](#), specifics such as minimum and maximum amounts, or how to report items that have already been funded, or items that haven't been funded but have a designated funding source are not documented and in some cases have been relayed inaccurately via word of mouth. This became very evident at the IEC Summit. The Program Review Committee and Budget Planning Committee have begun implementing changes that will help alleviate some of the confusion.

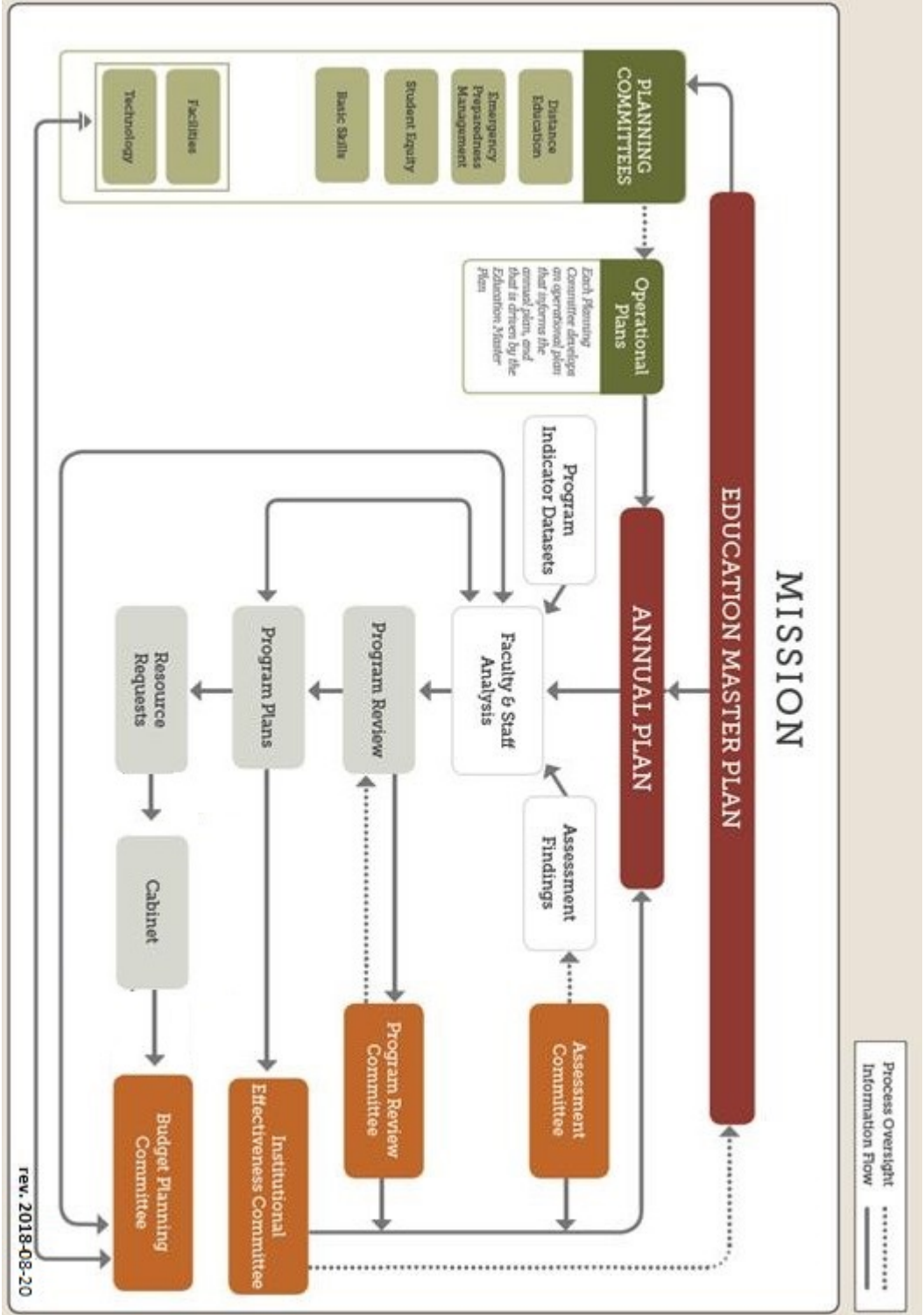
In July of 2018 a Budget Planning Committee Revision Task Force was created as a result of the identified need in the Institutional Self-Evaluation Report (ISER) that was submitted to the ACCJC last summer. As stated in the ISER "the goal of the task force is to enhance the whole College community's ability to track and understand annual budgetary choices."

Using the preliminary assessment done by Dr. Albert Harrison, the specific goals of this task force are to:

- 1) Review and revise as necessary the function and scope of the Budget Planning Committee.
- 2) Create a system for effectively educating all constituent groups and employees about budget and planning processes.
- 3) Create a clear, logical, and detailed description and flow chart of the process for budget creation.
- 4) Develop a web-based tool that provides all College constituent groups and employees easy access to the status of resource allocation requests during each year's budgeting process.

One early result of the task force is the revision of the flowchart. The revision more clearly shows the process of resource requests going to cabinet, and by extension deans and directors, to filter out requests that do not need to go to BPC. These changes go into effect for the 2018-2019 academic year. More substantial changes to the resource request process and the scope of the Budget Planning Committee are currently being evaluated.

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. As mentioned in the overview, work on the new 2017-2022 Education Master Plan began in August of 2016. The Board of Trustees worked with consultants in gathering input from the community through open forums and meetings with community leaders at the various locations. The unique formatting of the new Education Master Plan, a departure from previous plans, is a by-product of a work that reflects the college's commitment to the diverse communities we serve.

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 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 works with the planning committees to collate actionable items into the Annual Plan. The IEC then monitors the progress of these actions.

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 incorporated into 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 forwards this list to cabinet.

It should be noted here that the Budget Planning Committee Revision Task Force is currently working on improving the efficiency and clarity regarding how resource requests are processed through this model and potentially the very scope of the Budget Planning Committee.

❖ **Emerging Themes from Program Review**

Program Planning Themes

The Program Review Committee made their “final report” at the July board meeting.

- Program review reports have continued to improve in quality this year; however, areas for additional improvement still exist.
- Programs and service areas have struggled to close the loop between their evaluations of previous plans, assessments, and subsequent planning documents.
- The need for improved linkages between assessment and annual planning were particularly evident in comprehensive reviews.
- Many resource requests continue to be misclassified as planning actions and are therefore not linked to measureable outcomes.
- Communication between the PRC and the Budget Planning Committee (BPC) needs to improve and clarification on how PRC’s work informs the ranking of resource requests.
- Increased administrative oversight of the program review process could improve the quality of the written documents submitted by these areas.
- Program reviews as a whole would benefit from more consistent data-driven planning and decision-making.

The IEC incorporated several themes from the Program Review plans into the Annual Plan.

- Increased support for Pelican Bay instruction. FTES rose from 36 in 2016-2017 to 62 in 2017-2018. The Faculty Prioritization Committee approved the hiring of an additional instructor specifically for Pelican Bay in the 2018-2019 academic year.
- Improve the student onboarding process. This was also a topic of the Institutional Effectiveness Summit. In addition to streamlining the matriculation components, work is being done to clarify math and English pathways.
- Improve technology for telepresence instruction to instructional sites. A pilot course has been scheduled for Fall 2018 linking Eureka and Del Norte students.
- Improve student learning outcomes for Student Development departments. As a result of AAJC recommendation #6, the Assessment Committee has met with all Student Development departments to review SLOs for appropriateness and measurability. We anticipate improved reports.

❖ **Institutional Effectiveness Scorecard**

An updated version of the Institutional Effectiveness Scorecard with 2017-2018 data is published on the IR website. The scorecard contains three important pieces of information, the set standard, the target, and the current status. 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. In the event that a standard is not met, the IEC must take appropriate action to address the issue.

All Institution-Set Standards published in the IE Scorecard were exceeded.

❖ **Persistence**

	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	Institution Set Standard**	Target***
Fall to Fall Persistence*: Full-time	56%	52%	55%	53%	57%	47%	55%
Part-time	38%	36%	37%	40%	43%	34%	39%
Overall	49%	46%	48%	48%	51%	42%	49%

Fall-to-Fall persistence rose sharply for first-time degree/certificate/transfer seeking students. It would be difficult to isolate the single most contributing factor to this.

A typical indicator, overall course success was up slightly.

Admissions & Records continued efforts to contact students throughout the summer that had not yet registered for fall. More than 1,600 phone calls were made. More than 1,000 additional phone calls were made to students who were in danger of being dropped for non-payment at the beginning of Fall semester.

The college also began ‘embedding’ counselors and advisors into the divisions and in the multicultural center. This resulted in increased student engagement.

❖ **Retention**

Retention numbers rose slightly from 88% to 89% due at least in part to the increased use of the Retention Alert system.

Case Closed Reason	2016-2017 Count	2017-2018 Count
Academic Performance Improved	2	22
Attendance Improved	2	3
Dismissal	1	2
Other	105	49
Referral to Other Services	6	8
Student Transferred		2
Student Withdrew From Class	8	42
Student Withdrew From C/R	2	10

In this table, “Other” is the default reason assigned when the semester ends and the case has not been resolved. This table indicates that more cases are being worked, and more of those have turned into a positive outcome.

The rate of positive outcomes as a result of cases being submitted to the Retention Alert system rose from 3% to 18%.

The Academic Support Center has increased the number of embedded tutors in its EPIC program in Biology, Math, English, and Chemistry. This program has shown to increase both success and retention in sections with embedded tutors compared to similar sections of the same course without the tutor.

❖ **Success**

	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	Institution Set Standard**	Target***
Overall Course Success	71%	72%	74%	73%	74%	65%	76%
Basic Skills Course Success	59%	63%	65%	65%	60%	56%	65%
Online Course Success	63%	67%	71%	70%	73%	60%	70%

Overall Course Success was up in 2017-18, due largely to the sharp increase in Online Course Success. A concerted effort was made in 2017-18 for more deans and instructors to go through the Online Teaching and Learning Training (OTLT) program.

Basic Skills success is down however in 2017-2018 significantly more students received an initial placement one or more levels higher than in previous years. That this was done without dropping the Overall Course Success rate suggests that previous Basic Skills numbers were artificially inflated with students whose initial placement was lower than it should have been.

In addition, there has been a significant shift to noncredit coursework, in which success is not measured. With the implementation of AB 705, the measurable cohort of Basic Skills enrollments will continue to diminish.

❖ **Completions**

	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	Institution Set Standard**	Target***
Degree Completions	398	452	748	486	520	447	522
Certificate Completions	164	205	332	207	167	198	231

Degree completions rose significantly. The number Associate for Transfer degrees rose 24% over the previous year. Business Administration and Psychology remain the most popular of the transfer degrees. The new funding model will make the distinction between Associate for Transfer and other AA/AS degrees more significant. It will be increasingly important for us going forward to help the students select the most appropriate major. Those students who intend to transfer to a 4-year university should be encouraged toward and provided an Associate for Transfer degree that aligns with their field of interest.

The data models behind AB 705 suggest a 20% increase in moving students towards completions. Enrollment in transfer level math and English is up 22% this fall over the previous fall. This is due primarily to the exclusive use of multiple measures placement. The number of students enrolling directly into these courses after placement is up 47% and nearly 65% for math. The math and English programs have adapted their coursework to support this shift and we anticipate realizing the 20% increase in completers.

Certificates are down this year. The Fine Woodworking certificates offered at the Mendocino campus averaged 23 certificates per year.

Certificate numbers would also be higher if our CTE programs were consistent in encouraging their students to complete and petition for the certificate in addition to the industry exam. For example, we awarded 34 Nursing (LVN) certificates in 2016-17 and only one certificate in 2017-18. There is a collaborative effort being made to identify these students and encourage completion and awarding of all relevant certificates. Efforts are being made to automate the awarding of degrees and certificates to maximize certificate awarding in the future.

❖ **Integrated Planning Annual Timeline**

The Integrated Planning Timeline (below) is reviewed annually and adjusted as necessary 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.

Integrated Planning Timeline

January	
Responsible	Item
EMC, BPC	Publish Final TLU estimate after Governor's Budget
IEC	Review Current annual plan spring items and send out reminders
BPC	Categorize and distribute unfunded resource requests to functional committees for ranking
PRC	Evaluate Instructional Program Reviews
PC	Review state budget assumptions and build preliminary budget to include funded initiatives

March	
Responsible	Item
IEC	Collect Annual Plan items from planning committees, Senate, CSEA, Management Council to incorporate into Annual Plan
IEC, Expanded Cabinet	Review and draft new Annual Plan
All Committees	Conduct self-evaluations and submit to IR for Institutional Effectiveness Report

May	
Responsible	Item
BPC	Review state budget assumptions and build preliminary budget to include funded initiatives (see January)
IEC	Collect Annual Plan progress updates for Institutional Effectiveness Report
IEC	Review Integrated Planning Model
BPC	Finalize ranking of resource requests, forward to President, Cabinet and post final rankings to web.

February	
Responsible	Item
Cabinet, FPC	Prioritize staffing requests
BPC, FPC, TPC	Prioritize resource requests using rubric based on assessment and data
IEC	Review Ed Master Plan to inform new Annual Plan
IEC	'Theme' Program Review actions to add to new Annual Plan
IEC	Evaluate and roll unfinished plans from current Annual Plan to new Annual Plan
IEC	Incorporate previous ILO dialog into new Annual Plan
IEC	Send reminders to planning committees, Senate, CSEA, etc. for Annual Plan items

April	
Responsible	Item
IEC	Hold Institutional Effectiveness Summit
All planning committees	Draft annual planning committee meeting schedule for next academic year. Determine membership needs
IEC	Present Annual Plan to Senate and planning committees

June	
Responsible	Item
Administration	Finalize Annual Plan and present to Board
Board	Adopt tentative budget
VPISD, President	Present the PRC Executive Summary to Board
IEC	Review Committee Handbook

Integrated Planning Timeline

July	
Responsible	Item
Board	Review Mission/Vision/Values from prior year
IEC	Complete Institutional Effectiveness Report

September	
Responsible	Item
IEC	Review Annual Plan items for fall. Send out reminders for progress updates.
Board	Adopt final budget
IR	Provide datasets for Program Review by Sept. 4

November	
Responsible	Item
PRC	Submit faculty requests to FPC (Faculty Prioritization Committee)
FPC	Rank faculty requests
PRC	Evaluate Student Development and Administrative Program Reviews

August	
Responsible	Item
IEC	Present Annual Plan at Convocation
IEC	Post Institutional Effectiveness Report
Instruction	Review and revise assessment plans and outcome maps
Assessment, IEC, All areas	Conduct interdisciplinary & institutional dialogue sessions at Convocation

October	
Responsible	Item
IEC, Board	Update discuss Institutional Effectiveness Scorecard with Board
Administration	Hold employee workshops on budget and planning
All Areas	Complete and submit Program Reviews by Oct. 31

December	
Responsible	Item
EMC, BPC	EMC gives preliminary TLU estimate to the BPC
VPs, Deans, & Directors	Review all operational resource requests to determine funding and send approved but unfunded items to the BPC
Instruction	Submit fall assessment reports. Due one week after grades.

❖ **2018-2019
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.

Goal: Student Success, Access & Equity

Objectives

- 1) Provide accessible, affordable, high-quality education.
- 2) Effectively use all learning modalities to provide students the knowledge and skills they need to succeed.
- 3) Deliver strong individual support for students.
- 4) Promote and encourage a learning community among students, faculty, and staff.
- 5) Strive to eliminate achievement gaps across student groups.

Annual Planning Actions

Plan. Goal. Objective. Action	Actions to be taken	Responsible Persons	Semester	Evaluation Prompt
3 5	Increase the number of students completing core SSSP services, aligning with funding formulas.	Director of Adult Ed VPSD/CSSO	Fall 2018	What procedures have been put in place to implement this consistently?
2	Assess feasibility of hiring an instructional designer to support Distance Education instructors	VPI/CIO Cabinet	TBD	Has rationale been included in program review?
3	Assess changes to AP 4020 and AP 4021 processes made in accordance with Recommendation 5 (II.A.15) from the ACCJC visiting team report of January 2018.	President VPI/CIO Academic Senate	Fall 2018	Has academic senate documented this assessment?

Goal: Engage All Students

Objectives

- 6) Engage in excellent communication, coordination, and collaboration across campuses
- 7) Engage and empower students, particularly those from under-represented communities

Annual Planning Actions

Plan. Goal. Objective. Action	Actions to be taken	Responsible Persons	Semester	Evaluation Prompt
6/7	Implement technology that will allow DN students to participate remotely in CIS courses held on the Eureka	Strong Workforce CE Dean CIS Faculty IT	Soft rollout in Fall 2018 Adjust and implement in Spring 2019	Are DN students enrolling in EKA CIS “face-to-face” classes?
6	Review process for updating published materials (printed and web)	Executive Director of College Advancement VPSD/CSSO	TBD	Has the printed catalog been reviewed?
6	Ensure all programs have assessable learning outcomes	Assessment Committee	Fall 2018	Provide list of program outcomes.

7	Implement solution for remote advising.	TPC VPSD/CSSO	Spring 2019	Have solutions been evaluated?
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Goal: Community Partnerships & Workforce Training
Objectives

- 8) Effectively respond to regional workforce needs through workforce training
- 9) Effectively partner with community stakeholders to respond to the needs of the community
- 10) Serve as a hub of cultural, social, and economic activities
- 11) Establish partnerships that enhance success by supporting the safety, health, and wellness of our students

Annual Planning Actions

Plan. Goal. Objective. Action	Actions to be taken	Responsible Persons	Semester	Evaluation Prompt
8/9	CTE pursue partnerships, internships, externships	CE Dean	Fall 2018	List examples where this has been done.
10	Explore space for better hosting of cultural events	FPC Executive Director of College Advancement	TBD	Has FPC discussed this?
10	Highlight upcoming Homelessness Summit and other initiatives that support our homeless and food insecure students as examples of community partnerships	Executive Director of College Advancement	Fall 2018	How was this communicated to the public and to our students?
11	Implement emergency communication (SAT phone or alternative)	Life Safety	TBD	Have resources been identified to implement this?

Goal: Institutional Effectiveness & Planning

Objectives

12) Employ state-of-the-art technology, equipment, and facilities throughout the district to support learning and institutional performance

13) Employ clear and transparent processes for core operations and decision making

Annual Planning Actions

Plan. Goal. Objective. Action	Actions to be taken	Responsible Persons	Semester	Evaluation Prompt
12	Identify funding sources or strategies for equipment replacement.	President VPA/CBO BPC	TBD	Has a plan been presented?
12	Identify funding sources to fund the budget for capital repairs and maintenance.	President VPA/CBO BPC	TBD	Has a plan been presented?
12	Draft a plan for implementing a single sign-on solution for students such as Ellucian Portal.	Director of Information Systems TPC	Fall 2018	What resources are needed to complete this?
13	Establish cycle of validation of institutional-set standards. Publish all institution standards.	President Director of Institutional Research	Fall 2018	Has an evaluation schedule been published? Have the standards been published?
12/13	Improve documentation linking the relationship between student learning and institutional planning. Improve documentation of implementation of "Closing the Loop" narratives in course, program, and service area outcomes.	VPI/CIO VPSD/CSSO IEC Assessment Committee	Fall 2018	Where is documentation published?
12	Improve outcomes and assessment cycle for student service area outcomes	VPSD/CSSO Assessment Committee	Fall 2018	Have all student service area outcomes been evaluated?
13	Adopt budgets that match revenues and expenditures in the unrestricted general fund. Produce a realistic 3-year budget forecast (Recommendation 7 III.D.1, III.D.11) Address FCMAT recommendations	President VPA/CBO BPC	TBD	Has budget been explained to district?
13	TPC/FPC develop/update master plans	TPC/FPC	Fall 2018	Have the master plans been published to the web?