

**2010-2011 Institutional Effectiveness  
Annual  
Year-End Report**

**Institutional Effectiveness Committee**

## Overview

The institutional effectiveness (IE) process at the College is an on-going planning-implementing-improving cycle that is applied to every level of the institution through the program review and assessment process. As part of the comprehensive planning cycle, the Institutional Effectiveness Committee (IEC) reviews the integrated planning process, tracks institutional effectiveness metrics over time, and provides an annual report to the Cabinet and the college community.

This report includes:

- a summary of the work completed by the integrated planning committees and various departments and divisions of the College;
- unit level goals;
- planning agendas for the integrated planning committees;
- the current integrated planning model;
- an overall institutional effectiveness planning agenda; and
- an Institutional Effectiveness Scorecard.

The scorecard contains a longitudinal data set for various effectiveness indicators related to the Strategic Plan with current year estimates and suggested targets for the next academic year. The scorecard and a PowerPoint tutorial are available on the Department of Institutional Research website at the following link: <http://www.redwoods.edu/district/ir/IEMeasures.asp>. The outcome measures for each effectiveness indicator contain hyperlinks to reports on the IR website that provide more extensive data, definitions, and charts.

The IEC wants to note that although this report contains information on many of the activities and events that have contributed to achieving the college's strategic and organizational goals, it only represents a small part of all of the outstanding contributions our colleagues have made throughout the year.

## **Vision/Mission/Values**

### Vision

College of the Redwoods is a learning community where lives are transformed.

### Mission

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

### Values

1. Student Success and Access: We put students first, ensuring that student learning, advancement, and access are pivotal to all we do.
2. Educational Excellence and Innovation: We value ongoing and systematic planning and evaluating methods that that move us towards excellence
3. Honoring Diversity: We value all the members of our community and strive to create a nurturing, honest, open environment.
4. Participatory Governance: We value ethical behavior and strive to create a culture where all students, staff, faculty and administrators engage in an inclusive, ongoing and self-reflective decision making.
5. Environmental Awareness: we value the environment and the need to minimize our impacts upon it.
6. Community Development: We value the economic and intellectual development of the various communities we serve.
7. Blame-Free Culture: 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.

## **2008-2011 Strategic Plan Goals and Objectives**

Goal 1 Enable student attainment of educational goals

Objective 1.1 – Reduce barriers to persistence

Objective 1.2 – Improve basic skills in Math and English as a foundation for student success

Objective 1.3 – Increase number of courses articulated with UC and CSU systems

Objective 1.4 – Increase number of degrees and certificates earned

Objective 1.5 – Increase the number of transfers

Goal 2 Develop and manage human, physical and financial resources to effectively support the learning environment

Objective 2.1 – Improve employment best practices

Objective 2.2 – Maintain fiscal stability

Objective 2.3 – Improve technology services and support

Objective 2.4 – Improve facilities services and support

Goal 3 Build a culture of assessment

Objective 3.1 – Increase student learning performance through student learning outcomes

Objective 3.2 – Increase performance through program learning outcomes

Objective 3.3 – Integrate budgeting process with program review and planning

Objective 3.4 – Increase data-informed decision-making

Objective 3.5 – Improve employee understanding and ability to use best practices in assessment

Goal 4 Contribute to the economic, cultural and social well-being of the Northcoast community

Objective 4.1 – Increase employer satisfaction with CR graduates

Objective 4.2 – Educate the community about the importance and value of a college education

Objective 4.3 – Increase community relations with those for whom English is a second language

Objective 4.4 – Increase the number of students who enter the workforce in jobs paying higher than minimum wage

Objective 4.5 – Enhance the cultural richness of the community

Objective 4.6 – Improve partnerships with area employers

Goal 5 Ensure student access

Objective 5.1 – Improve curriculum offerings in English as a Second Language (ESL)

Objective 5.2 – Enable degree and certificate completion in a timely manner

Objective 5.3 – Reduce transportation barriers for students

Objective 5.4 – Improve K-12 outreach

Objective 5.5 – Increase programs for senior citizens (age 55+)

Objective 5.6 – Increase distance and online educational opportunities

Objective 5.7 – Reduce or remove financial barriers for students

Objective 5.8 – Increase program opportunities in public safety and health care

College of the Redwoods – Institutional Effectiveness Measures					
Effectiveness Indicators	Outcome Measures	2008/09	2009/10	2010/11 Estimated	2011/12 Target
Retention	<a href="#">Course Retention/Participation Rates</a>	79%	77%	74%	77%
	Term Retention Rates	94%	94%	96%	96%
	<a href="#">Full-Time Retention Rates</a>	84%	83%	81%	83%
	By Cohort Group	Click + sign to expand data set			
	By Cohort Group	Click + sign to expand data set			
	By Ethnic Group	Click + sign to expand data set			
Persistence	<a href="#">Fall to Spring</a>	63%	66%	61%	68%
	<a href="#">Fall to Fall (from previous Fall)</a>	48%	45%	44%	50%
Access	<a href="#">Average # of Terms to Degree</a>				
	Full-Time during first term	6.60	7.10	7.53	
	Part-Time during first term	8.05	8.57	7.89	
	<a href="#">College Preparedness Rates</a>				
	English	27%	25%	27%	27%
	Math	24%	27%	30%	23%
	<a href="#">Basic Skills Progression</a>				
	English	34.0%	37.0%	Data forthcoming	
	Math	37.0%	38.0%	Data forthcoming	
	<a href="#">Section Cancellation Rates</a>	15%	14%	6%	6%
	District Student to Advisor Ratio				
	Eureka	2127 : 1	1179 : 1	1005 : 1	
	Mendocino	N/A	N/A	N/A	
	Del Norte	1119 : 1	N/A	N/A	
	District Student to Counselor Ratio				
	Eureka	6380 : 1	3538 : 1	3015 : 1	
	Mendocino	1094 : 1	960 : 1	780 : 1	
Del Norte	N/A	1240 : 1	1300 : 1		
<a href="#">Financial Aid Participation Rates</a>	53%	56%	59%	57%	
<a href="#">High School Enrollment Yield</a>	27%	33%	Data forthcoming		
<a href="#">Student Headcount</a>	10197	10763	9150	8720	
	By Ethnic Group	Click + sign to expand data set			
Revenue Per 320 Report	<a href="#">FTES (Total)</a>	5468	5767	5460.32	5204
	<a href="#">FTES (Resident)</a>	5271	5060	5201	4972
	<a href="#">Annual Budget Reserve (311 Report)</a>	5.1%	12.3%	6.3%	
Success	<a href="#">ARCC Rates Data</a>				
	Student Progress & Achievement	52.7%	54.9%	47.4%	56.2%
	Basic Skills Improvement	49.2%	52.4%	52.5%	55.9%
	<a href="#">Course Success Rates (participating students)</a>	89%	88%	89%	90%
	<a href="#">Student Achievement</a>	597	498	602	591
	Degree/Transfer	5%	4%	5%	1%
	Degree/No Transfer	2%	1%	2%	2%
	Certificate	2%	2%	3%	3%
	Transfer w/o CR Completion	19%	13%	10%	7%
	No Transfer or CR Completion	73%	80%	80%	88%
	% of Courses with SLO's	N/A	100%	Data forthcoming	
	<a href="#">Average Grades Awarded</a>	2.46	2.43	2.51	
	<a href="#">Transfers to 4-Year Institutions</a>				
	Total Transfers	538	646	648	551
<a href="#">Total Completions</a>	529	600	Data forthcoming	590	
	By Ethnic Group	Click + sign to expand data set			
	By Cohort Group	Click + sign to expand data set			
	Licensure Exam Pass Rates	Data forthcoming			
	Job Placement Rates	Data forthcoming			
Satisfaction/Perception	<a href="#">Student Satisfaction--Instructional</a>	Data forthcoming			
	<a href="#">Student Satisfaction--services</a>	Data forthcoming			
Productivity	<a href="#">Fill Rates</a>	64%	72%	79%	80%
	<a href="#">Physical Fill Rate (Room Capacity)</a>	47%	48%	57%	60%
	<a href="#">Efficiency Rate: FTES / FTEF</a>	33.71	34.64	34.89	37.04
	<a href="#">Cost per FTES</a>	\$ 2,125.71	\$ 2,032.85	\$ 2,064.18	\$ 2,000.37
	<a href="#">FTES/Calculated Sections</a>	2.7	2.81	2.79	2.94

## **2010-2011 Institutional Effectiveness Annual Year-End Report Highlights**

### Student Services

#### Disabled Students Program Services

- DSPS program had 1,442 registered students, or 13.3% of the total student population receiving accommodations, counseling, or some other DSPS service in the 2008-2009 academic year. By comparison, all other Region 1 schools served a proportion of students between 3% and 5%.
- According to the DSPS Student Satisfaction Survey aimed at CR's DSPS population, 97% of all DSPS students were "satisfied" with the attitudes of our DSPS staff from various offices, campuses, and labs. This includes the DSPS office on the Eureka campus, the High Tech Center and L.I.G.H.T. Center also on the Eureka campus, the Disability Resource Centers on the Del Norte and Mendocino campuses. Also 91.3% of CR's DSPS population was "satisfied" with the DSPS's counseling and advising service.

#### Admissions/Records

- Purged all the student files in compliance with Title 5 record retention regulations.
- Entered all the paper archive files into Datatel.
- Entered and tagged all the electronically archived student files in the old electronic system.
- Hired a staff member half- time Financial Aid and half-time A & R.
- Streamlined the district MIS and application process.
- Mapped the A&R business processes to support document imaging system implementation.
- Worked with faculty and staff to implement mandatory final grade submission.
- Continued making progress to move students to the web for registration- goal 95%.

#### Child Development Center

- Received NAEYC Accreditation.
- Worked with CSEA and the administration to reorganize the Center and reduce the supplemental funds necessary from the district.

#### Advising and Counseling

- Assigned a Student Development Advisor to Athletics to support student athlete success.
- Redwood Days eliminated due to change in registration dates. In its place will be 8 orientation sessions for May, and "advising and registration" sessions for June. Assessment testing is scheduled immediately before these sessions.
- Meet with high school counselors to determine "optimal" summer course schedule. This information was shared with the EMC.
- Examined and improved advising system for continuing students to include drop in advising.
- Implemented "caseload management" system for academic advising.

- Implemented a process for advisors to track and make weekly contact with advisees in their caseload.
- Increased frequency of contact between instructors and academic advisors by embedding advisors into learning community and GS courses.
- Advisors participated in a training program that integrated comprehensive academic advising strategies into prior advising skill and knowledge set.
- Worked with IR and ITS to create a system that identified the students who fit the academic at risk profile. These students were contacted immediately and assigned to advisors.

#### Financial Aid/Veterans

- Implemented CR Access Card process in coordination with Business Office for student refunds.
- Effectively transitioned to Federal Direct Loan process.
- Opened permanent half-time position in Veterans Office to enable more comprehensive services to veterans (in final steps of hiring process).
- Developed Rights & Responsibilities document for financial aid recipients to help ensure they are aware of both their rights as a financial aid recipient as well as their responsibilities.

#### Campus Life

- Created new full District-wide ASCR Student Senate Board.
- Developed new revenue sources for Del Norte and Mendocino student life programs.
- Participated in statewide Hands Across California Advocacy and Fundraising event.
- Participated in college governance process by ensuring consistent student representation on Academic Senate, BOT, enrollment management, and College Council.
- Developed new Outdoor Adventure Series Program.
- Increased student activities on campus.
- Increased student, faculty and staff collaborative projects.
- Created a new complaints and concerns document and procedure for students to complete and ask for assistance in addressing student related issues.
- Began work on a new initiative: Recruitment & Retention of Diverse Populations with the Bear River Tribe.
- ASCR added two new Senate Seats to the ASCR Constitution: Mendocino and Del Norte.
- Students voted to increase the Student Activity Fee from \$5 to \$10 which will begin in Fall 2011.

## Instruction

### Career and Technical Education

- Hired Noah Corp as the new full-time farm manager.
- Danny Walker was hired as the new tenure-track Assistant Professor of Welding Technology.
- Assistant Professor of Agriculture Franz Rulofson was recently awarded the Green California Community College Summit Leadership Award in the category of Green Curriculum. The award was presented to him on October 12, 2010 at the Pasadena Convention Center.
- Interim Dean of Career and Technical Education Mike Peterson had his paper on Humboldt County niche manufacturing win the award of best conference proceedings paper at the recent international technology conference for the Association for Technology, Management, and Applied Engineering (ATMAE).
- Automotive Technology Professor Michael Richards was selected to participate at the National Automotive Technicians Education Foundation (NATEF) Strategic Planning Session in Herndon, Virginia during the week of February 28, 2011. In this week - long session, automotive technician training leaders evaluated the NATEF Standards by which all certified automotive programs are assessed. NATEF considers Professor Richards to be among the top 10 Evaluation Team Leaders nationwide and requested his presence for this session.

### Academic Affairs

- The Art Department developed more of a "learning communities" approach to teaching art; tying art classes in with other curricula such as Biology/Drawing class, Art 2/English 350 class, and Visual/Verbal English 350/Drawing community planned for fall. The Art Department continues to look for more opportunities to make the classes they teach more relevant to optimizing and deepening students' learning in other areas. Future goal is to develop a learning community between Math and Drawing.
- Cindy Hooper participated in the exhibition "EcoArchive: Meditations on Nature and Time" at the Intersection for the Arts in San Francisco, participated in "Creative Ecologies: A Conversation + Group Residency" at the Headlands Center for the Arts in Sausalito, CA, participated in the exhibition "Asteroide B 162: Diseño Regenerativo y Balances Ambientales" at the Museum of Modern Art in Mexico City, gave public lectures at the Universidad Autónoma de Baja California and Cal State Northridge, and also was the recipient of the Portugal Award.
- Tami Matsumoto was presented with the 2010 CMCFN award "In Recognition of Outstanding Contribution to Mathematics Education on the North Coast" at the California Mathematics Council Far North Chapter Fall 2010 Annual Conference "Using Mathematics to Understand Our World."

## Health Occupations and Public Service

- AS degree in Fire Science approved.
- Retirement of Ken Cleveland – Advanced Officer coordinator.
- Training simulator installed with support received from Blue Lake Rancheria.
- 45 students began RN program- Fall 2010.
- Adult & birthing mother simulator added to Simulation Center.
- Started Tegrity lecture capture pilot.
- Faculty adopted Electronic Health record teaching system.
- Faculty participated in clinical faculty mentorship program training potential faculty.
- Developed paramedic to RN and LVN to RN bridge class.
- Received full LVN accreditation from State Board through 2016.
- Changed program/course sequencing to align between campuses.
- Paramedic program received full accreditation from CoaEMSP.
- Dental Assisting received accreditation through 2017.

## Distance Education

- Developed a free, fully online DE 101 orientation “class” that mimics an actual class where students not only learned the technology but the learning skills needed to be a successful online student (e.g. time management, test taking skills, etc.).
- Worked with CTE to support the development of CTE courses and developing learning materials for CTE classes.
- Supported the simulation center in the roll out of a new content management system that they use to share information and keep multiple calendars for scheduling their facility.
- Created a Veterans’ Community Hub that is used to communicate to students who are eligible for veterans’ benefits, and has links to all relevant local veterans’ centers.

## 2011-2012 Unit/Division Goals

### Student Services

#### Disabled Students Program Services

- Improve specificity of the nature of staff and faculty contacts to DSPS, and continue to evaluate the number of these contacts.
- Compare the success rates of DSPS BSI students enrolled in Guid 145 and/or Guid 180 with DSPS BSI students not enrolled in those classes.
- Improve the specificity of disability verification information received from medical providers.

#### Library

- Improve printing efficiency and offer students easier access to printing.
- Purchase 10 Dell netbooks which will be dedicated to word processing and library research access only.
- Upgrade or replace ExLibris Voyager library system server.
- Improve online services and resources and increase student engagement with the library.
- Investigate subscription services for streaming media using an on-demand or pay per use” purchase model.
- Integrate the library’s program review with other campus plans, particularly the overall strategic plan, and with instructional program reviews.

#### Special Programs

- Increase the number of students who successfully complete degrees and certificates, transfer to four-year institutions, and transition from public assistance to employment.
- Ensure that students, regardless of location or means of delivery, are provided the same level of EOPS, CARE and CalWORKs services.
- Make sure students have informed education and career goals identified by the end of their first semester.
- Implement the Appreciative Advising model.

#### Athletics

- Have the student athlete development advisor monitor NCAA academic requirements, set up Student Education Plans (SEP), administer the Athletic Department tutoring/study table, meet regularly with at risk student athletes to assist them with study skills and planning.
- Work with faculty and advisors to provide better access to core curriculum and classes.

#### Admissions/Records

- Purge and enter microfilm into Datatel.
- Continue implementation of imaging system.
- Have census rosters processed on line by instructors.
- Hire an additional staff member half-time in Financial Aid and half-time in A & R.
- Continue to work with the Business Office and Institutional Research to produce the Datatel 320 report and return the CCCCO submission to the Business Office.

### Counseling and Advising

- Train faculty and staff on BIT and Student Conduct process.
- Work with Safety Committee, conduct survey to determine frequency of students in crisis and drug/alcohol issues.
- Revise matriculation process with a focus on retention.

### Financial Aid/Veterans

- Implement Document Imaging.
- Revise policies/procedures and work with affected departments to ensure compliance with satisfactory academic progress regulations.
- Investigate avenues to reduce student loan default rate.
- Determine how to effectively meet student financial aid needs at DN & KT due to retirement of long-term employee, and at Eureka Campus due to resignation.

### Upward Bound

- Enhance methods for tracking students during post-secondary education with end goal of supporting academic success and graduation.
- Establish annual contact with 65% of UB alumni.
- Utilize program survey feedback and data during the academic year and summer programs in an effort to improve program operation.

### Residential Life

- Improve attainment of dorm students' educational goals.
- Increase residential learning community opportunities.
- Diversify the residential advisor staff.
- Offer diversity training the resident advisor orientation program.

### Child Development Center

- Establish a solid funding base.
- Create a safe environment on the preschool playground.
- Develop a plan to help parents be and stay involved in CDC activities.
- Train staff, and implement plans for maintaining safe classrooms.
- Develop a plan to document administrative responsibilities.

### Campus Life

- Increase ASCR Self-sustainability.

## Instruction

### Information Sciences and Applied Technology

- Staff all laboratories with Instructional Support Specialists.
- Work with Institutional Research to develop graduate and employment surveys.
- Improve collaboration with Advisory Committees and Business.
- Secure uninterrupted funding streams to support annual expenses.
- Improve marketing efforts across programs.
- Increase involvement with High Schools.
- Develop and foster concurrent enrollments with local High Schools.
- Create curriculum proposals to offer more GE in this division.
- Recruit more qualified Associate Faculty.
- Participate in the planning of the new academic building to ensure adequate laboratory space.
- Investigate more online offerings.
- Maintain external accreditation for several programs.
- Pursue new external accreditation for some programs.
- Increased enrollment in low-enrolled programs.
- Pursue Associate Degree offerings in programs that only have Certificates.
- Develop internship programs.
- Install roof structure behind WT laboratory to create a covered outdoor work area.
- Repair and improve WT ventilation system.
- Upgrade argon gas system in WT laboratory.
- Move HRC teaching kitchen to the main campus.
- Obtain grant funding to revitalize DHET program.

### Academic Affairs

- Work with Institutional Research to develop graduate and employment surveys  
Improve communication and coordination between departments and Counseling/Advising in placing/advising students.
- Improve communication and coordination between departments and Student Services in handling issues with existing students.
- Improve communication and collaboration between departments and Special Programs such as DSPS, EOPS, CalSOAP, CalWORKS.
- Update art department brochure that describes career pathways for students in the arts, along with suggested sequencing of courses for a Fine Arts emphasis in the Fine Arts AA degree.
- Hire full-time Art instructor for Mendocino site.
- Staff Eureka campus Math Lab with full-time Coordinator and Instructional Support Specialists.
- Staff Math Lab with longer hours whenever classes are in session (including summer) at all Instructional Locations (Campuses, Branches, Centers, Sites).

- Improve coordination with long-term planning of Math Courses at all locations (Campuses, Branches, Centers, Sites).
- Secure uninterrupted funding streams to support participation in annual conferences  
Create curriculum proposal to offer a transferable proofs course equivalent to HSU's MATH 240 Introduction to Mathematical Thought (3 units) so that math majors transferring to HSU can immediately take upper-division math courses.
- Create curriculum proposal to offer a transferable course equivalent to HSU's (formerly-existing) MATH 107Y Mathematics for Elementary Education I so that LSEE majors have a transfer-level math GE option applicable to their major.
- Participate in the planning of the new academic building to ensure appropriate design.
- Increase number of calculators in math rental program.
- Increase number of copies of math textbook in library program.

#### Distance Education

- Expand customer service efforts through the creation of online help modules for students that are built into all online courses.
- Become a more self-sustaining department through contracting with other agencies to provide course development and training services as we are doing this year with Del Norte's Rural Health Services, and applying for more grants.
- Expand the roll-out of lecture capture technology (Tegrity) currently being piloted by the Health Occupation classes.
- Collaborate with more departments on campus.

## Administrative Services

### Business Office

- Revise Chart of Accounts to conform to Chancellor's Office.
- Implement Document Imaging system.
- Utilize Datatel for direct financial reporting.

### Foodservice

- Provide a variety healthy choice of hot and cold foods.
- Provide an eatery with a safe and comfortable environment.
- Provide quality catering services.
- Offer flexible work schedules so students can earn while achieving academic goals.

### Human Resources

- Develop required policies and procedures to satisfy self study and compliance issues.
- Work with a planning committee to offer professional development opportunities.
- Provide meaningful hiring and employment data to improve decision making.

### Maintenance

- Increase staff training.
- Improve exterior lighting.
- Increase number of work orders completed.
- Complete Sewer System Management Plan and Storm Water Management Plans.

### Marketing/Public Relations

- Expand outreach to include social media and video making use of Facebook, Twitter and YouTube.
- Educate the community about the value of a college education through social media and videos.
- Improve Parature with more detailed, sort able fields.
- Expand the number of CR marketing materials using the Spanish language.

### Security

- Fully staff the Security/Public Safety Department.
- Emergency response training District wide.
- Improve emergency preparedness.
- Purchase an electronic Marquee.
- Cell phone alert system.

### Bookstore

- Implement textbook rental program.
- Purchase WinPrism Point of Sale system.
- Expand and maintain bookstore website.

## **Integrated Planning Committees Summaries and 2011-12 Planning Agendas**

### Assessment Committee

During the 2010-2011 academic year, the Assessment Committee updated the initial draft of a three-year assessment plan for the district to better align it with the need to demonstrate proficiency in assessment by fall 2012. The committee emphasized program-level assessment and five-year course and degree/certificate-level assessment planning forms this year. This effort began with a workshop at convocation aimed at the AA Liberal Arts degrees. Twelve additional workshops at the Eureka, Mendocino, and Del Norte campuses were put on during the fall and spring, with numerous consultations to assist with the concerns of individuals. The coordinator also presented assessment information at division meetings, attended Program Review Committee meetings, and maintained regular communication with the chair of the Curriculum Committee in order to ensure that recommendations regarding outcomes remained consistent. The Committee also made forms, links to videos, agendas, minutes, and other resources available on its website.

#### 2011-2012 Planning Agenda

- Finalize the Assessment Handbook for faculty and staff throughout the district.
- Work with faculty to submit five-year course and degree/certificate planning documents.
- Provide feedback on the documents and offer assistance to those not able to readily complete the forms.
- Hold workshops to refine outcomes and assist with assessment.

### Enrollment Management Committee

The Enrollment Management Committee moved forward on several initiatives: developed an enrollment management plan that culminated in a set of achievable goals for Spring semester, with a proposed budget; developed the enrollment scorecard for IEC consideration; worked with math and English department faculty to review and revised the multiple measures process; approved the use of the EAP in the assessment process; worked closely with faculty and staff to develop a summer schedule that balances the need to provide courses that students need to complete with the college's need to meet FY 10-11 FTES and budget targets. The committee also worked with faculty, staff, and administrators to develop a FY 11-12 schedule that: reduces the FTES target by 468 FTES; reduces the budget by \$750,000; refocuses the college's schedule strategy to transfer, vocational, and basic skills courses; allocates TLU allocations that allows for maximum FTES generation. The committee also used the IBA (interest based approach) to arrive at a mutually agreeable solution to the printed schedule issue. The co-chairs worked with IT to develop an online student feedback form with appropriate questions to allow students and staff the opportunity to communicate their thoughts and concerns with the college's enrollment process and actions.

#### 2011-2012 Planning Agenda

- Develop FTES goals for 2011-12 and 2012-13.
- Finalize 2 year enrollment management plan using college's mission and institutional effectiveness indicators.

- Develop initial TLU allocations using two year schedule and education master planning documents.
- Perform an annual self evaluation of the effectiveness of the committee's recommendations in the context of achieving the strategic planning goals and supporting the college's mission and vision.

### Basic Skills Committee

During the 2010-11 year, the Basic Skills Committee was revived with appropriate representation from faculty and staff. The committee agreed to a tri-chair structure and developed a mutually agreeable annual plan that was submitted to the Chancellor's Office. The committee focused attention on reviewing the "state of the basic skills program" at the college and statewide. The committee approved funding the math immersion project, a joint pilot project between the math department and student services. The genesis of this project came from discussions with mathematics faculty and academic advisors, and research into a few "best practice" action plans in basic skills/remedial education over the past several months — notably the program recently implemented by Pasadena City College. This pilot project is a mathematics-based intervention program open to all students intending to matriculate to College of the Redwoods who place below college-level mathematics. The goal of the project is to help students complete their Associate Degree and/or transfer requirements for a 4-year college/university in less time than previously possible. The project is divided into three phases: Phase I is the mathematics diagnosis process and enrollment in the project, Phase II is course implementation, and Phase III is participation in the First-Year Experience (FYE) Program. The Committee also developed a new funding request form and process that will allow faculty and staff to submit funding proposals.

### 2011-2012 Planning Agenda

- Define what constitutes "basic skills" program at CR.
- Coordinate with various college units on larger district-wide planning goals.
- Integrate results of basic skills program review into the institutional effectiveness measures and education master plan.
- Complete End-of-Year Action Report for 2010-2011, 2011-2012 Expenditure and Action Plans.
- Perform an annual self evaluation of the effectiveness of the committee's recommendations in the context of achieving the strategic planning goals and supporting the college's mission and vision.

### Program Review Committee

In fall of the 2010-2011 academic year, the Program Review Committee (PRC) reviewed, discussed and implemented improvements to the program review process from the previous year, including working with Institutional Research to provide accurate data, for both annual and comprehensive reviews. Because of a change in the program review calendar, addendums were completed, reviewed and submitted to the functional planning committees, in order to guaranty inclusion in the FY 2010-11 budget process. During spring of 2011, the PRC reviewed current annual and comprehensive program reviews, provided executive summaries and will complete the process with a master executive summary which will be presented to the Board. The

Assessment Coordinator participated in meetings to ensure district-wide coordination of the assessment piece of program review, to ensure proficiency in assessment (as required) by fall 2012. The PRC updated links to agendas and minutes and other resources located on its website. Current reviews, committee rubrics and executive summaries are accessible on MyCR and will be posted to the website at the conclusion of this year's cycle. Documents will be distributed to the various functional planning committees for prioritization for the upcoming fiscal year budget planning process. The PRC will continue to evaluate and work toward improving the program review process.

#### 2011-2012 Planning Agenda

- Streamline the program review process.
- Strengthen communications between the PRC and planning committees.
- Determine/review criteria on how we measure student success.
- Establish a process to move grant funded positions to district funding.
- Improve longitudinal data collection and inclusion in program reviews.
- Perform an annual self evaluation of the effectiveness of the committee's recommendations in the context of achieving the strategic planning goals and supporting the college's mission and vision.

#### Budget Planning Committee

The Budget Planning Committee (BPC) began the year by creating an incremental funding plan for the final 2010-2011 budget. This plan included prioritizing 151 requests for more than 2.75 million dollars from the Integrated Planning Functional Committees (IPFC). The BPC developed rank order for funding the IPFC requests without altering IPFC priorities. The BPC then tackled reviewing and prioritizing request for resources from budget managers, which were then combined with the IPFC rankings. In January the BPC was presented with three budget scenarios from the State that included cuts to CR's budget of \$1.4M, \$2.5M, and \$3.8M. The BPC met weekly from January until the middle of March to develop and prioritize budget options for both the \$1.4M and \$2.5M scenarios. Realizing the State's attempt to hold a special election this summer failed, the \$2.5M-BPC scenario was included in the preliminary budget presented to the Board of Trustees at their April 5, 2011 special meeting.

#### 2011-2012 Planning Agenda

- Clarify and communicate the budgeting process within the committee and across the district.
- Perform an annual self evaluation of the effectiveness of the committee's recommendations in the context of achieving the strategic planning goals and supporting the college's mission and vision.
- Continue to ensure that the college budget support the college's mission and goals and links the budget to planning.

#### Technology Planning Committee

The TPC engaged the integrated planning process as we reviewed, discussed, and established priorities for two cycles of Program Review / Program Review Committee summaries. After

evaluation and ranking these were forwarded to the Budget Planning Committee. We reviewed the IPM model evolution, and use of Rubrics to measure continual progress along steps TPC now has a Faculty co-chair; initially Dan Calderwood, currently Sydney Larson. Also have Faculty representation with Jon Pedicino and Mark Renner. The group reviewed, discussed, and approved numerous projects; the 2010-2012 Technology Plan, document imaging (SoftDocs); Student disbursement system (CR Access Card – Higher One); email hosting and transition; expanded use of AskCR (Parature) for work Ticket entry and status; SARS-Trak in replacement of Track-It, and more. TPC heard regular updates regarding Department and Technology Services projects and issues; initial installation of wireless at LRC, Residence Halls, and Student Union; proposed expansion of GoPrint for wireless clients; distance education training sessions, classroom technology and utilization; Xerox copier/printer integration and billing; Apple computers in Labs and classrooms; email system failure, compromise, and recovery; web site and social network presence and standards, and the CR Access Card implementation. Updated applications have been discussed – class section scheduling (NetSimplicity/CollegeNet/Ad Astra); update of LRC collection management (Voyager / KOHA); Kowali in replacement of Datatel modules and use of API data interfaces; scheduling and impacts of Datatel / WebAdvisor hardware and software updates.

#### 2011-2012 Planning Agenda

- Construct ubiquitous wireless access.
- Upgrade or replacement PCs to operate with Windows 7 / Office 2010.
- Implement document imaging and other new technologies.
- Implement KOHA for the Library and GoPrint for wireless uses.
- Perform an annual self evaluation of the effectiveness of the committee's recommendations in the context of achieving the strategic planning goals and supporting the college's mission and vision.

#### Furniture and Equipment Planning Committee

The F&E Committee met during two cycles of the integrated planning process: 1) when the initial list was provided during the Program Review cycle (Summer 2010) and 2) when a list was provided through addendums to the Program Review cycle (late Fall 2010). During the first cycle, the committee developed a rubric to be used in rating the requests. The committee noted on the list the items that had already been purchased or required a determination from another committee (i.e. technology request should be reviewed by the Technology Committee). The remaining items on the list were categorized into three areas: deferred instructional equipment maintenance (DIEM), furniture and equipment, and other (not related to F&E). The remaining DIEM items and the furniture and equipment requests were then prioritized by health and safety, direct classroom instruction, strategic initiatives, assessment of SLO/PLOs, and equipment to enhance instruction. Also considered were number of students served, location, and cost. The committee noted assumptions used in the prioritization process and some suggestions for improvement. Using basically the same rubric, the committee rated an addendum report for furniture and equipment.

### 2011-2012 Planning Agenda

- Expand the committee membership for a broader representation.
- Revisit the Program Review Template – see committee notes (improvement was made in the template from the first cycle to the second cycle).
- Perform an annual self evaluation of the effectiveness of the committee's recommendations in the context of achieving the strategic planning goals and supporting the college's mission and vision.

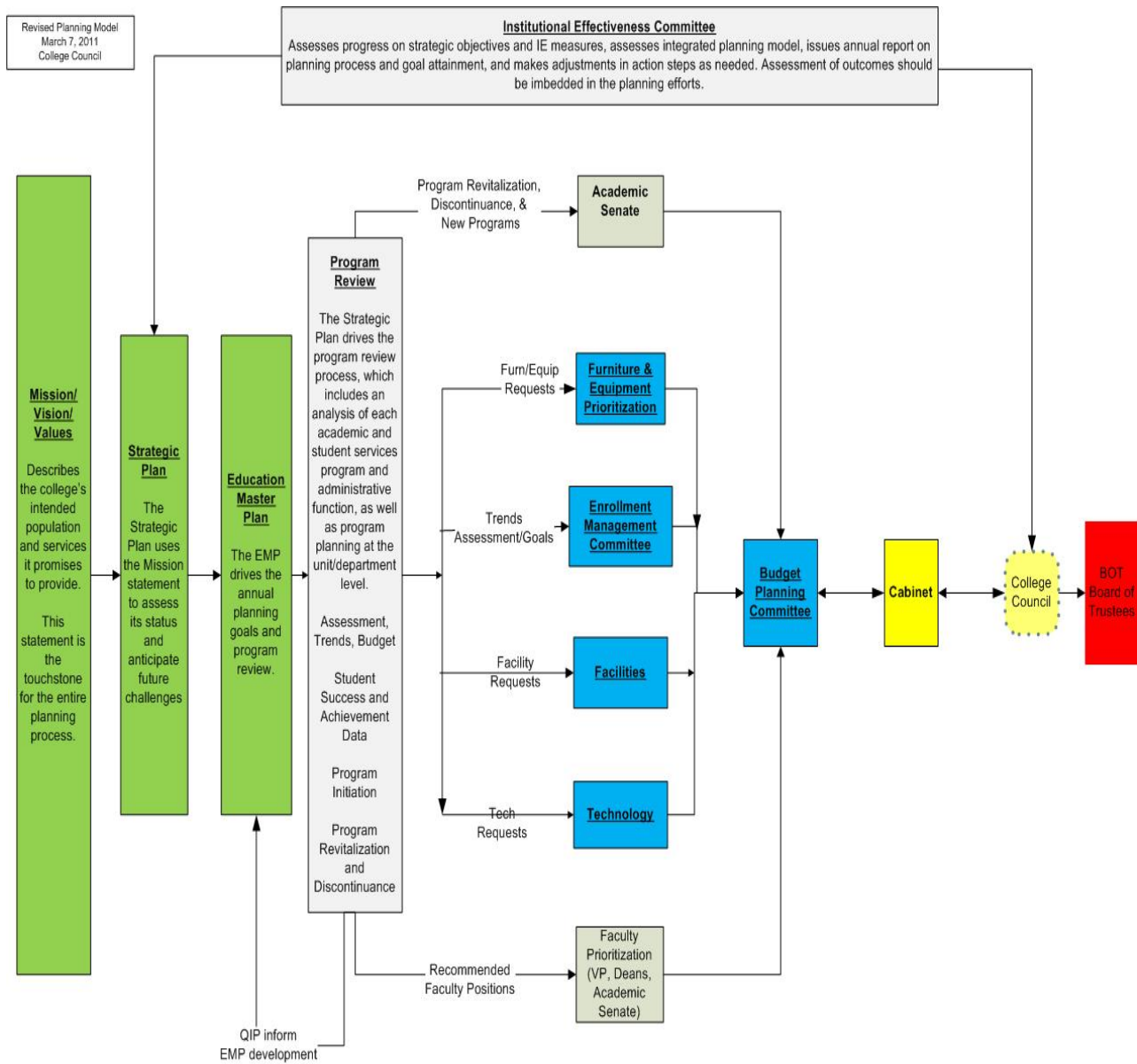
### Facilities Planning Committee

During the 2010-11 year the Facility Planning Committee developed a prioritization list and identified tentative funding sources for capital and deferred maintenance projects. A subcommittee was formed to review a list of projects submitted through program review. After reviewing the projects the subcommittee then presented them to the entire FPC for approval after which the list of projects was forwarded to the Budget Planning Committee for funding consideration. The FPC also took part in investigating the possibility of purchasing the old Jefferson School site to replace the current downtown site. At the conclusion of the investigation a report was presented by the co-chair of the committee to the Board of Trustees stating that the committee could not give a recommendation to purchase the Jefferson School site at this time as more data was needed from the Educational Master Plan to guide a final decision on this facility.

### 2011-2012 Planning Agenda

- Update the prioritization lists and consideration of future funding sources for both capital and deferred maintenance projects.
- Perform an annual self evaluation of the effectiveness of the committee's recommendations in the context of achieving the strategic planning goals and supporting the college's mission and vision.

# Current Integrated Planning Model



**Assessment of the Planning Process: Results of the Planning Summits  
Institutional Effectiveness Summit Day One  
April 8, 2011**

During the first summit, the attendees were divided into small groups to discuss the question: “What is important about an integrated planning process from your perspective?” Each group developed a list of interests about the integrated planning process. The interests were organized into the following four major themes.

Theme 1: Efficient and Effective participation

- Engage people who are no longer engaged
- Improve communication and improve the process
- Agree upon standardized meeting times to allow for full faculty and staff participation
- Send agendas sent out and post district-wide

Theme 2: Trust and Communication

- Increase trust in the process
- Share committee summaries during convocation. Begin the year thinking about the planning and end the year by reflecting on it.
- Ensure agreed upon processes are followed at all levels of the organization.

Theme 3: Evaluation and feedback

- Build processes where each committee provides feedback to constituent groups.
- Ensure each committee evaluates their operations for improvement on an annual basis.

Theme 4: Flexibility

- Safe boundaries
- The planning processes should never be in stone.
- Streamline the processes so that decisions can be made in a more quickly.
- Don’t allow circumvention of planning processes.
- Where possible the decision should be made at the level that it will be implemented.

## **Integrated Planning Summit Day Two Friday, April 15, 2011**

Groups were given forty minutes, using the matrix content as conversation prompts, to discuss the planning committees and the information flow between committees. Each group reported out the highlights of their conversations. These are recorded below.

### 1. Program Review Committee

- Trust, communication, and analysis is good.
- Finding information on the website is problematic– standardize information so it can be found, easily-branded and consistent.
- While trust in the data is improving, not all faculty and staff trust the numbers included in program review.
- There still a lingering concern that program review data will be used against people
- Staff is swamped and feels guilty about joining committees for fear of not meeting their “real” job expectations.
- Faculty feel like students aren’t a priority over doing committee work.
- Program review is yielding few requests for amount of work put in.
- Executive Summaries should go to all and the Board of Trustees and allow for feedback.
- Final program review reports should go on the web and not posted on MyCR.

### 2. Assessment Committee

- Assessment forms (SLO/PLO) should be part of the program review template.

### 3. Budget Planning Committee

- The pertinent board policy and administrative procedure is outdated and should reflect the work the committee does.

### 4. Enrollment Management Committee

- Committee engagement and communication is good.
- The agendas are sent out in a timely way.
- The agendas are sent out to all in PDF format and some prefer non-PDF.
- More clarity is needed on how the program review trend data is used.
- EMC needs data front loaded which allows for work to happen over the summer.

### 5. Facilities Planning Committee

- Additional information is needed on requests, please include author’s name on requests, that allows for a feedback loop, allowing FPC to access outcomes for facility requests.

- Co-chairs should e-mail information back to people or host it to a posted list on the website.
- IR's templates are good.

#### 6. Participatory Governance Documents

- People need to hear things twice - through manager and through constituency group—it gives everyone a chance to hear things.
- Mendocino and Del Norte sometimes need to do things differently than Eureka.

#### 7. General Comments

- Student representation lacking on planning committees.
- Students need mentors to understand how things work.
- Groups should be able to pick their members.
- Planning coordinator needed.
- Subject specialist to provide information.
- Every committee should have a charge, scope/authority, and operating agreement.
- Basic Skills Committee needs to be on the IPC flow chart.
- Before money gets used, go through process.
- Programs and grants not being worked throughout committees.
- Problems with circumvention of committee work.
- The President's and Board goals should be presented to the college community for information.
- The Educational Plan and Strategic Plan should drive the institution.
- Program review analysis should note/reflect the strategic plan.
- Student success (ACCJC) summaries need to go through communication loop.

#### 8. Comments from Ed Buckley

- We are 80% there in having IPC process.
- We know how to use data and are open to improvements.
- The goals and objectives of the Strategic Plan are “ok” and don't really need revision; however, we have to include a way to measure them.
- Include strategies in the strategic plan.
- Planning statements from strategic plan should look like the action format we use in program review.

## Analysis of the Summit Findings

This analysis is done considering the five interests identified for integrated planning at the college.

### **Efficient & Effective Participation, Efficient & Effective Process, Trust & Communication, Evaluation & Feedback, Flexibility**

- Streamline the processes related to integrated planning to increase efficiency & effectiveness
  - Agree on what issues are Integrated Planning issues and what are not and how these issues are addressed. (e.g., emergency requests, new programs, grants, community education, business training).
- Standardize web/online communication
  - Publish all committee documents as both .pdf and .doc or .docx.
  - Decide on a consistent location for information.
  - Online committee work is done on MYCR and site is available to all constituents.
  - Committee documents, reports, minutes posted to Inside Redwoods with notice of new postings sent to ALL.
  - Common Calendar with all committee meeting information and agenda.
- Standardize face-to-face dissemination of information
  - All information should be heard/presented twice
    - Information is heard/discussed within work groups.
    - Information is heard/discussed within constituency groups.
- Standardize committee information to include establishment or annual review of:
  - Committee charge linked to District mission and current strategic goals.
  - Scope and authority.
  - Role in integrated planning process.
  - Membership.
  - Agreements for participation, meeting conduct and decision making methods.
  - Overall committee outcomes that are measurable.
  - Annual plan and outcomes.
  - Assessment plan and frequency of assessment.
- Standardize committee requests & reports
  - Make them user and time friendly.
  - Include assessment and outcomes in Program Review.
  - Set clear evaluation criteria ( i.e. trends, enrollments completions, goals).
  - Give committees the information that they need for planning and decision making.

- Include all interested parties in consultation.
- Standardize feedback mechanisms for all committees- reporting forms, reported to whom?
- Develop trust in accuracy and use of data.
- Update Board and Administrative policies to match IPM language.
- Mendocino & Del Norte incorporated into reports & requests or complete separate reports/requests.
- Consider a Planning Coordinator.
- Mentor student involvement (student leadership seminar?).
- Where and how to address Basic Skills planning, new initiatives?
- Committee membership chosen mutually by constituents/ committee members.
- Map all committees by constituents/membership to assess efficiency and assure diverse representation.
- Planning agenda based upon strategic goals (outcomes).
- Clarify processes to handle requests that are not directly related to strategic goals and integrated planning.

## IEC Planning Agenda

<b>Planning Item</b>	<b>Date of Completion</b>	<b>Responsible Person</b>
Distribute the annual year-end report that to the Cabinet and college community.	Summer/Fall 2011	IEC
Assign a coordinator responsible for coordinating the institutional effectiveness and integrated planning process.	Summer 2011	President
Incorporate basic skills planning in the integrated planning process	Summer 2011	IEC
Integrate assessment documents into the program review process.	Summer 2011	PRC
More closely tie program review and strategic plan by modifying the Program Review templates so that the narrative prompts encourage authors to reference the Strategic Plan in their analysis and goal setting.	Summer 2011	PRC
Begin developing an institutional effectiveness model that describes an ongoing, institution wide process of planning and assessment for the purpose of continuous improvement and linking planning to mission.	Summer 2011	IE Planning Coordinator
Standardize web/online communication: publish all committee documents as both .pdf and .doc or .docx; decide on location for information; post committee documents, reports, minutes to Inside Redwoods with notice of new postings sent to ALL; and create a common Calendar with all committee meeting information and agenda	Fall 2011	Planning Coordinator and Integrated Planning Committee Chairs
All planning committees will revise their operating agreements to reference the centrality of the college's mission to their work and describes how the committee's operations will support the district goals and objectives. The statement will be displayed on committee websites	Reviewed Annually beginning Fall 2011	Integrated Planning Committee Chairs
Distribute the annual report summarizing the analysis of the effectiveness of the college's planning processes including the annual plan via the website. This report will guide all College units in planning the subsequent year's work.	Fall 2011	IEC and Planning Coordinator
Institutional Research department will conduct initial analyses of data and facilitate workshops and other flex activities to facilitate dialogue	Fall 2011	Director of IR

regarding data interpretation as used for evaluating student learning and institutional effectiveness. The goal of these workshops is to develop a collective understanding of the meaning of data and its interpretation. The process will be refined based on feedback from workshop participants and data users (e.g., program review authors).		
Develop a process for streamlining planning process communications internally and externally.	Fall 2011	IEC and Planning Coordinator
Standardize planning committee requests and reports	Fall 2011	Planning Coordinator and Integrated Planning Committee Chairs
Ensure all planning committees provide reports that include actions taken as well as meaningful feedback .	Fall 2011	Planning Coordinator
Clarify what issues are Integrated Planning issues and what issues are not along with who and how these issues will be addressed. (e.g., emergency requests, new programs, grants, community education, business training, projector bulbs repairs, changes).	Fall 2011	IEC
Update Board and Administrative policies to match IPP language	Spring 2012	IEC
Committees set planning agendas based on strategic goals.	Spring 2012	Integrated Planning Committee Chairs