Education Master Plan 2009-2020

COLLEGE
OF THE
REDWOODS

Making a Difference

April 28, 2009







Redwoods Community College District

Eureka

Del Norte

Mendocino Coast

Education Master Plan
Redwoods Community College District

April 28, 2009

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Adopted by the Board of Trustees: May 5, 2009

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EXECUTIVE SUMMARY

The Education Master Plan (EMP) is an all-inclusive planning document that reviews the Redwoods Community College District's history, achievements, and challenges and provides an analysis of the external and internal environments of the district. Guiding the institution's direction through the year 2020, the plan provides the framework for approaching all future district planning needs. The EMP will be fundamentally directed by the district's vision.

The district is engaged in the process of developing a vision statement. The Coordinated Planning Council (CPC), at the request of the EMP Committee (EMPC), developed an initial vision statement and garnered feedback from all segments of the district community. The EMPC adopted a revised draft vision statement that will be further disseminated to the district for additional feedback. The following is the current vision statement:

By putting students first, the district will enhance diverse communities with innovative learning opportunities that foster personal success.

As the all-encompassing blueprint for the district, the EMP delineates a series of goals created with the intention of evaluating the effectiveness of College of the Redwoods' mission, values, and philosophy to make general recommendations that address current and anticipated obstacles, inform district decision-making processes, and evaluate the college's various educational programs and services. The EMP was developed through a districtwide collaborative process that engaged, and continues to engage, stakeholders in an ongoing discussion about planning, assessment, and evaluation. The district's EMP consists of the following five sections:

Section 1: Introduction and Historical Overview
Section 1 provides an introduction to the EMP and a historical overview of the Redwoods Community College District (RCCD). This exploration of the district's accomplishments and impediments helps provide a better understanding of where College of the Redwoods (CR) has been, and helps inform CR's vision for the future. This section also includes the district's current mission, philosophy, and values statements.

Section 2: Purpose of the EMP and Planning Methodology
Section 2 outlines the development and function of the district's EMP and the way that the plan links all institutional planning processes. This section also details how the district has used planning techniques in the past, how it currently coordinates planning efforts using the district's strategic plan, and how the district will plan for the future.

Section 3: Environmental Scans
Section 3 explores the external and internal environments that currently affect the district. External factors include elements peripheral to the district in Del Norte, Humboldt, western Mendocino, and Trinity counties. These factors include population demographics, population growth, socioeconomic demographics, educational attainment, income and poverty rates, college-going rates, employment industries, geological and environmental variables, and the quality of life within the district. Internal factors reviewed include educational, academic, and

vocational variables affecting the district. The internal scan assesses enrollment history, student socioeconomic factors, number of day and evening sections offered, number of full-time students per academic year, number of units taken per academic year, number of degree completions per academic year, transfer rates per academic year, program enrollment rates per academic year, course completion rates for underprepared students, number of students with disabilities per academic year, Entering Student Survey (ESS) information, and modes of instructional delivery.

Section 4: Vision for the Future
Section 4 describes how the strategic plan's goals and accompanying objectives inform the district's planning goals for the next two years and how they intertwine with CR's long-term planning document: the EMP. This section also describes how the district will evaluate, measure, and assess the strategic plan goals and objectives and the strategic plan initiatives as well as the EMP themes. Initially, target indicators will be used to measure strategic plan goals and objectives in addition to EMP themes. Recognizing the diverse and ever-changing needs of the district, it is reasonable to assume that new goals and objectives will be set that may require varying evaluation, measurement, and assessment tools.

Section 5: Evolving Directions—Planning for the Future
Section 5 defines the assumptions, trends, projections, and planning components for the districts' future. The key themes that emerged from the district's planning processes include student-oriented support services and activities, evaluation and development of curricula and programs, district economic development, and district resources and institutional effectiveness. These broad themes will drive district planning processes for the next decade and will be assessed and updated annually.

SECTION 1: INTRODUCTION AND HISTORICAL OVERVIEW

Introduction

The Education Master Plan (EMP) has been developed as the foundation for planning processes at College of the Redwoods (CR). In recent years, the college has embraced planning to improve institutional effectiveness, accomplish the district's mission, and meet the community's needs. The budget planning process has been refined and a budget projection model has been created to ensure integration of the district's planning processes. The district has engaged in strategic planning, enrollment management, technology planning, and facility planning. The EMP strives to connect all these planning efforts. This EMP discusses specific program and service goals through the year 2015 and also provides general direction for educational programs and services through the year 2020. Most important, this EMP is designed to provide a framework for ensuring that resources and processes support student learning and that planning includes a continuous and systematic cycle of assessment and dialogue to pursue institutional excellence.

The efforts made during 2007–2008 by the faculty and staff to correct deficiencies identified by the accrediting commission's visiting team continue into the current year. The numerous college planning committees, with important but fragmented reporting structures, are being evaluated to improve planning processes and increase institutional effectiveness.

While CR only recently completed this draft of its long-term EMP, it has been actively involved in assessment and strategic planning processes for several years. This work is evidenced by research included in the *CR 2020* report (June 2006) and in the more recent strategic plan goals and objectives reviewed and approved by the board of trustees in April 2008. This report uses, along with other research sources, relevant information in the *CR 2020* report to provide background concerning the district and its service community. The *CR 2020* report also referenced the five strategic plan goals and related objectives as guiding principles.

Starting in July 2008, faculty, staff, and the community have worked collectively to embrace data-driven analysis of CR's community, programs, and students as CR developed the integrated long-term (2020) education, facility, and technology plans. The student services department has completed a step-by-step process review (that is, a reengineering) of the district's student management practices. The result of these efforts has been the development of measurable outcomes that will be used to monitor the success of student enrollment and retention-related activities.

The central focus of current planning efforts is on what is needed to achieve quantifiable student access and success. The strategic plan goals and initiatives focus on two main measurable outcomes: full-time equivalent student (FTES) targets and Accountability Reporting for Community Colleges (ARCC) indicators. Critical elements of the EMP include acknowledgment of changing demographics; development of alternate delivery strategies (for example, distance education, courses at high schools, classrooms in neighborhood and community locations, linkage of CR courses with remote tribal education centers, courses at correctional sites, partnering with Humboldt State University, and changes in course schedules to attract adult learners); creation of new programs; establishment of in-service professional development to

help ensure sustainable, high-quality growth; and incorporation of program assessment into the ongoing review process. The EMP draws on the strategic plan goals and initiatives to direct future student access and success. As a key means of accomplishing EMP objectives, the Coordinated Planning Council (CPC) will regularly assess the plan to update goals and initiatives and the methods used to reach those objectives.

This EMP stands as evidence that the district is embedding planning in its culture. CR is an institution that uses long-term planning to anticipate opportunities and challenges to enable the district to take appropriate action in a timely manner.

Historical Overview

CR is a public community college located on the north coast of California. Serving Del Norte and Humboldt counties, parts of western Trinity County, and coastal Mendocino County, CR has one of the largest service areas in California. Home to nearly 280,000 residents, the district covers almost 10,000 square miles. With a population of more than 27,000, Eureka is the largest city in the service area and is home to CR's largest campus. Eureka's nearest metropolitan neighbors are more than 260 miles to the south (San Francisco) and 420 miles to the north (Portland, Oregon).

The Redwoods Community College District (RCCD) was formed on January 14, 1964, by an election of Humboldt County voters. A bond issue of $3,600,000 was passed for initial construction of what is now the district's Eureka main campus.

From 1965 to 1967, the district offered courses and programs on the campus of Eureka High School. Initially, 45 degree and certificate programs were offered, 15 of which were technical-vocational. More than 1,800 students registered at the college in 1965–1966. The initial staff of the college consisted of an estimated 31 full-time faculty and 85 part-time faculty and administrative support staff.

In May 1975, the residents of coastal Mendocino voted for annexation into the RCCD. In July 1978, Del Norte County also joined the district. The district is governed by a nine-member elected board, representing specific areas within this large and dispersed district. CR is a multisite, single-college district offering instruction at the Eureka main campus, the Mendocino Coast Education Center in Fort Bragg, the Del Norte Education Center in Crescent City, the Klamath-Trinity Instructional Site in Hoopa, the Arcata Instructional Site in Arcata, and the Eureka Downtown Instructional Site in downtown Eureka (nine miles from the main Eureka campus).

Mission Statement

The RCCD has a commitment to students and to the community. The district is committed to maximizing the success of each student, with the expectation that each student will meet his or her educational goals, will achieve appropriate learning outcomes in his or her courses and programs, and will develop an appreciation for life-long learning. In partnership with other local agencies, the district is also committed to contributing to the economic vitality of the community that it serves.

The following are the three equally important, primary missions of the RCCD:

- Associate's degrees and certificate programs: The district will offer rigorous, high-quality education programs leading to Associate of Arts (AA) or Associate of Science (AS) degrees, certificates of achievement, or certificates of completion.
- Academic and transfer education: The district will offer rigorous, high-quality core curricula that will satisfy the lower-division general education and major preparation requirements for transfer to four-year colleges and universities.
- Professional and technical education: The district will provide rigorous, high-quality professional and technical programs that will allow students to obtain the skills necessary to enter or advance in the workforce or to be better prepared for further education. These programs are articulated with the private and public sectors and with other institutions of higher education.

In support of these primary missions, the district will provide the appropriate level of information, programs, and activities to assist students in:

- Assessing their interests and educational goals and developing plans that will help them achieve these goals.
- Using current technological resources, innovative instructional resources, personalized tutorial services, and broad-based research tools.
- Choosing coursework, as needed, that is preparatory to college-level work: specifically, precollegiate math and English courses and courses in English as a Second Language (ESL).

To the extent possible, under state guidelines or with local funding, the district will provide the following life-long learning opportunities, as well as opportunities for enhancing and promoting the general welfare of the community:

- Noncredit adult education: The district will provide state-funded, adult education classes in response to local interests and needs and in cooperation with other local providers.
- Community services: The district will provide self-supporting avocational, recreational, and professional development classes, as well as cultural and community programs.
- Economic development: The district will participate with local businesses and industries, government agencies, and other educational institutions to foster the economic vitality of the North Coast region.

CR Philosophy

The primary objective of the district is the success of its students. We consider education to be a process of intellectual and physical exploration that rests upon the mutual responsibility of the district and the student.

We recognize the dignity and intrinsic worth of each individual and acknowledge that individual needs, interests, and abilities vary.

With the following objectives and principles, we affirm our intention to:

- Provide the highest possible level of education and counseling to help students realize their personal goals.
- Provide opportunities for development of moral values and ethical behavior.
- Enhance self-esteem and a sense of individual responsibility.
- Instill an appreciation of the values and contributions of other cultures and increase global understanding among all students.

We will continue to seek and support a dedicated, highly qualified staff that is diverse in terms of cultural background, ethnicity, and intellectual perspective and that is committed to fostering a climate of academic freedom and collegiality. We will encourage and reward professional development for all staff and will all share in the responsibility for student outcomes.

CR affirms its responsibility to address the diverse civic needs of the many communities it serves and to provide leadership in the civic, cultural, and economic development of the North Coast region.

CR Values

A review of the district's mission and philosophy, combined with a focus on the future, leads the district to affirm these values as essential elements of this plan.

- As a good steward of public trust and public resources, CR is committed to measuring results and to being publicly accountable.
- CR is committed to responding to the needs of the community by addressing the educational needs of individuals, because education can be a life-changing experience. CR believes in sustaining multiple linkages among faculty, staff, students, administration, and the community. CR seeks to build awareness of education as a key to community growth and development.
- CR is committed to creating and sustaining a welcoming environment that celebrates the diversity of its students, faculty, and staff. The college environment will support behaviors and attitudes that maximize inclusion, personal responsibility, interpersonal respect, and multicultural understanding.
- CR will always strive for excellence in managing its internal processes for maximum effectiveness and in producing measurable, valued outcomes. We recognize that excellence rests, in large part, in seeking and using broad-based involvement by internal and external constituencies.
- The district is committed to doing its part toward improving society and the human condition. With this general goal in mind, we are committed to increasing public awareness of education's potential to make a lasting difference in a person's life. To this end, we recognize that everyone we serve has individual needs and aspirations. Thus, we are committed to helping our students meet their immediate educational goals, such as completing their lower-division education, earning an associate's degree, ensuring their ability to transfer to a four-year college or university; and obtaining gainful employment. Ultimately, all of our efforts on behalf of our students to help them achieve their intermediate and long-term goals underscore our larger commitment to helping develop

an informed, educated, caring citizenry—that is, citizens who, in part because of their experiences at CR, could help improve society and elevate the human condition.

The District

The RCCD faces a variety of regional socioeconomic challenges. This remote mountainous region is undergoing a major, lengthy economic transition. With the collapse of the area's traditional primary industries, that is, timber/lumber and fishing, thousands of jobs have been lost in the region and are not likely to be replaced by unskilled jobs paying comparable wages. Local youth now compete with displaced timber/lumber and fishing workers for semi-skilled or entry-level employment, and regional entrepreneurs struggle to find their way in a new economy. In part because of a long history of high-wage jobs that did not require formal education beyond high school, some families in the four-county region have no history of postsecondary education and do not recognize education's role in preparing for current and future employment opportunities. Although multiple economic development efforts are in place, the region is unlikely to develop a major employer with anywhere near the scale that timber/lumber and fishing sustained over time. In addition, multi-year declines in public funding are beginning to take a toll in the region's nonprofit sector, one of the major employers and economic drivers, to date.

This region's population, on average, has higher poverty rates than that of California as a whole or that of the United States. Families in this region struggle with the effects of poverty and isolation, occasionally in the form of substance abuse, domestic violence, and low educational attainment. Changes in the community continue to reshape the context in which the district operates.

Although the district has its challenges and barriers, the region is a unique and diverse place to its residents. The North Coast region provides a quality of life that is rare. To illustrate, Humboldt County was described in a recent article as a place "defined by small town atmosphere, access to a beautiful natural environment, quality schools, and the isolated, pastoral landscape which inspires creativity. This quality of life attracts talented people." (*Prosperity*, 2007)

The district is also an employer of numerous CR alumni and has provided educational opportunities for their children and for their children's children. Others have joined the district community after graduating from Humboldt State University. Not wanting to depart the special environment and community to which they have become accustomed, many district residents are working in fields far removed from their original areas of study to satisfy their desire to stay in this unique locale.

The district is also challenged by the change in its facility infrastructure caused, in part, by seismic issues. The district has the challenge of matching prospective growth and significant deferred maintenance issues with already fully committed local bond funding. The facilities master plan will provide guidance to the district as it seeks a viable balance between efficient facility utilization, multi-campus growth issues, and new program expansion. CR is establishing meaningful strategic plan initiatives through its education planning process to address these facility-related issues.

SECTION 2: PURPOSE OF THE EMP AND PLANNING METHODOLOGY

Purpose of the EMP

The purpose of the EMP is to provide a framework to guide the college in responding to the academic and service needs of the community it serves. The EMP will function as an evolving, collaborative blueprint for the district to help direct planning and action over the next 11 years.

The objectives of the EMP are to:

- Produce a flexible visionary planning document for the district.
- Provide a comprehensive, data-informed plan that will assess the efficiency and effectiveness of the district's programs, services, and decision-making processes.
- Establish a primary framework to assess and integrate future-oriented solutions for the district.
- Integrate continuing support for collaborative decision-making processes in all district assessments.

Integration of the Education and Facility Master Plan Processes

Both the EMP and facility master plan processes began in academic year 2008–2009. The purpose of the facility master plan was to guide the future physical development of the campuses. Therefore, the facility master plan and the EMP are directly connected. For instance, future FTES growth is included in the various projected models used while developing the EMP, so facility limitations were also considered.

Systematic assessment, planning, implementation, and evaluation are essential in the preparation of both plans. As part of this process, departments and services were asked to look at trends, college and community demographics, and future expectations as plans were developed.

Education Master Plan Committee Membership

The EMP Committee (EMPC), with diverse representation of faculty, staff, administrators, and one student, was created to review institutional research data and planning assumptions, solicit additional information as necessary, validate assumptions and enrollment targets, and develop long-term goals.

Meeting Schedule and Planning Process

Meetings of the EMPC began on September 24, 2008, and continued weekly until this draft plan was completed for community review. Beginning with discussion of the scope of work, guidelines, and timelines, the committee assigned various members tasks and responsibilities to support planning assumptions, education planning goals, and a research agenda.

Education Master Planning Meeting Schedule

Date	Start Time	End Time
9/24/2008	1:00 p.m.	2:00 p.m.
10/1/2008	1:00 p.m.	2:00 p.m.
10/8/2008	1:00 p.m.	2:00 p.m.
10/15/2008	1:00 p.m.	2:00 p.m.
10/22/2008	1:00 p.m.	2:00 p.m.
10/29/2008	1:00 p.m.	2:00 p.m.
11/5/2008	1:00 p.m.	2:00 p.m.
11/12/2008	12:00 p.m.	3:00 p.m.
11/19/2008	12:30 p.m.	2:30 p.m.
12/3/2008	1:00 p.m.	2:00 p.m.
12/10/2008	1:00 p.m.	2:00 p.m.
1/28/2009	1:00 p.m.	4:00 p.m.
2/11/2009	2:00 p.m.	4:00 p.m.
2/27/2009	9:00 a.m.	4:00 p.m.
3/4/2009	1:00 p.m.	2:00 p.m.
3/25/2009	1:00 p.m.	2:00 p.m.
4/1/2009	1:00 p.m.	2:30 p.m.
4/8/2009	1:00 p.m.	2:30 p.m.
4/10/2009	11:30 a.m.	12:30 p.m.
4/14/2009	4:00 p.m.	5:00 p.m.
4/15/2009	1:00 p.m.	2:30 p.m.
4/21/2009	4:00 p.m.	5:00 p.m.
4/22/2009	1:00 p.m.	2:30 p.m.
4/27/2009	4:00 p.m.	5:30 p.m.
4/29/2009	1:00 p.m.	2:00 p.m.

The committee discussed the importance of using the college's mission statement and strategic plan (discussed in the "Planning Methodology" section later in this report) to guide the development of the EMP. It also directed the district's CPC to engage the institution in the process of developing a vision statement.

The committee analyzed internal and external data, including the district population and student demographics, indicators of student progress and achievement via the ARCC report (provided by the state Chancellor's Office), and regional economic data (as developed by the Humboldt County Workforce Investment Board to address areas of opportunity and workforce development needs for the North Coast region).

This EMP focuses on strategies for better meeting the needs of the district's service community. The plan describes specific initiatives to address community needs, including proposals to increase the number of online courses and programs, provide additional satellite locations to increase access to classes throughout the community, collaborate with high schools and Humboldt State University to provide coordinated educational opportunities for students, improve math and English skills for high school students to better prepare them for college-level courses, partner with tribal agencies to ensure appropriate access to education for Native American students, develop programs for the increasing population of adults over age 50, and partner with businesses and other agencies to provide relevant training and experience.

To ensure the ongoing sustainability of the EMP process and to monitor institutional effectiveness related to implementation, the plan includes a method of evaluation linking district strategic plan goals and objectives to ARCC indicators. Targets related to student access, achievement, and success have been set and include various assessment indicators that will be tracked regularly to monitor progress related to these FTES and ARCC targets and their components (for example, penetration rates among underrepresented populations, yield rates among high school graduates, improvement in basic skills, and attainment of educational goals). The evaluation process will be updated on a continuing basis and shared with the institution and the Board of Trustees.

By December 2008, the committee had reviewed targets (measurable, specific, districtwide goals), such as FTES to ensure access and ARCC indicators to ensure quality. These targets guided the development of viable strategies and tactics to meet these proposed targets.

These committee meetings demonstrated the collaborative process of developing an EMP. Collaborative discussions resulted in target modifications and an elevation of the importance of quality targets as appropriate measures of institutional effectiveness.

Process for Review of the Education Master Plan

Not intended as a static document, the EMP will be kept current and readily accessible to support district planning and budgeting. The district will regularly evaluate implementation of the plan by reviewing measurable outcomes and by responding to changing conditions affecting the district. The cycle of implementation and evaluation is evidenced by the development and tracking of outcomes related to annual enrollment management plans, ongoing program review (for both academic and nonacademic programs), and budget development cycles.

Planning Methodology

CR Planning Processes

The RCCD has engaged in coordinated planning activities in recent years, including the development of the strategic plan, program review, student-learning-outcomes assessment, new-program development, technology planning, and initiation of an enrollment management process. The purpose of the coordinated planning process is to give each operating unit the opportunity to develop, identify, and state quality improvement plans and priorities for funding, as organized under the strategic planning objectives. This planning cycle is repeated each budget year, with each operating unit setting goals and requesting funds or other district support.

The annual planning process includes all departments, disciplines, and programs within Instruction, Student Services, and Administrative Services, and specific planning groups such as Basic Skills and Outcomes Assessment. The annual plan identifies current needs for faculty hiring, staffing, equipment, supplies, and facilities. The district recognizes the need to evolve this discipline-oriented planning and budgeting process into a program (macro) and cross-divisional process. The efforts described here were completed and determine the structure and parameters used to develop this EMP.

Strategic Plan

Recognizing the need to integrate the disparate planning processes at CR, Title III staff began researching institutional effectiveness and planning models in May 2007. In August of that year, several members of the Accreditation Steering Committee volunteered to assist Title III staff in this work. This planning workgroup researched integrated planning models, developed drafts, and reported back to the larger steering committee. After studying the college's existing documents to determine which elements could be incorporated into the new planning framework, the Accreditation Steering Committee realized that the college faced several additional obstacles: the strategic plan had expired in 2007, and the goals enumerated in the college master plan were neither clear nor measurable.

In late August 2007, the workgroup invited Scott Epstein, quality planning executive advisor at Datatel's Center for Institutional Effectiveness, to the college. Mr. Epstein met with the integrated planning workgroup to discuss a provisional model, and the workgroup subsequently shared this initial model with constituent groups on campus. While progress had been made in understanding what the conceptual framework of an institutional planning model might look like and how the components would work together, the workgroup recognized that the college did not have the time, personnel, or expertise to develop a complete plan on its own. Thus, in September of that year, the college contracted with Mr. Epstein to aid in drafting a plan. The Accreditation Steering Committee identified 18 individuals to work with Mr. Epstein in developing a first draft of a new strategic plan for the college. This ad hoc team, referred to as the Coordinated Planning Team, was chaired by CR's president. The goal of the team was to develop a strategic plan that integrated all functional and unit-level planning processes across the district and to pilot a collaborative process of data-informed, ongoing planning.

The Coordinated Planning Team's first action was to establish a timeline for the development of the three-year strategic plan and a provisional (one-semester) pilot plan. The team also outlined

an annual cycle for ongoing planning. In late September 2007, working with Mr. Epstein, the team reviewed an external environmental scan of current conditions to be used as a framework for planning. In early October, the team reviewed the college mission statement and wrote draft goal statements with corresponding objectives for the strategic plan. The goals were broad statements of what is to be accomplished over the next three to five years, and the objectives were measurable statements about the outcomes that services or programs are to accomplish in a given period of time. In October, the team shared four draft goals and their associated objectives with the college community. In November, five draft goals and associated objectives for the strategic plan were developed by the Coordinated Planning Team to be shared with the college community. A final strategic plan was developed in the fall of 2007 by a collaborative team of faculty and staff and can be viewed on the district website at http://inside.redwoods.edu/StrategicPlanning/strategicplan.asp. Upon completion of the draft strategic plan, the ad hoc Coordinated Planning Team determined, by consensus, the following goals and policies:

- Efforts to pilot the coordinated planning process would continue through spring of 2008.
- A standing CPC would be formalized in the spring of 2008.
- The CPC would meet monthly and would be responsible for an annual strategic planning process (activities would include deriving collegewide goals from the college mission statement, setting annual objectives based on analyses of environmental scans, and managing action planning).
- The CPC would be a cross-functional team chaired by CR's president.
- The CPC would be composed of members who represent all areas of the college.
- Membership on the CPC would include some permanent and some rotating positions.

The performance indicators by which the strategic plan goals and objectives are measured formed the foundation for the EMP as well as the research agenda for the district.

Program Review and Assessment

Central to the education and facilities master planning processes are program review, student learning outcomes (SLOs), and program learning outcomes (PLOs), all of which provide a measure of academic vitality. The assessment planning process provides the opportunity to bring all programs up-to-date and provides a framework for connecting decisions about programs and services to student learning outcomes.

Following its April 4, 2008, visit to the CR campus, the Accrediting Commission Evaluation Team offered helpful observations about the processes the college had in place to link program review data to resource allocation. In response, CR evaluated its program review, planning, and budgeting processes and revised them to allow program review data to be used in budget development. The revised processes also allow strategic planning objectives to drive long-range resource allocation more directly.

In an effort to use program review data more effectively in the budgeting process, the Program Review Committee focused on specific strategies for linking program review, budgeting, technology, facilities, and personnel planning processes. The level of specificity and detail required by program review documents is central to the planning and budgeting system.

Furthermore, specific questions in the program review documents were developed to evaluate progress on the implementation and assessment of student learning outcomes.

The programs reviewed through the instructional program review process are defined as courses of study that lead to degrees or certificates. Twenty-eight programs (some with multiple degrees or certificates) have been defined, and 18 of these programs have completed comprehensive program reviews since the 2007 inception of the new-program review process. In addition, 20 discipline areas of the AA liberal arts degree have been reviewed through the annual update review process. The college intends to conduct an integrated evaluation of these disciplines as part of a comprehensive review of the entire AA degree. These actions have provided an effective basis for initiating instructional program review, and the college is now in the process of evaluating and updating the program review process to:

- Improve analyses of student achievement data, including longitudinal data on student needs, success, retention, persistence, and post-completion outcomes (transfer or job placement).
- Provide a means of conducting a comprehensive review of the liberal arts AA degree.
- Ensure that program review leads to relevant actions to improve student success.

Assessment of Student Learning Outcomes

The CR Assessment Team was convened in February 2008 to provide oversight and support for assessment of institutional, program, and course-learning outcomes. The team began by reviewing and discussing professional assessment literature and developing a staff/faculty-owned assessment philosophy and process. The Nichols and Nichols assessment model, from the *Departmental Guide and Record Book for Student Outcomes Assessment and Intuitional Effectiveness* (2000) was adopted for the 2008–2009 program review cycle and was used to document program and student assessment activities at the college.

The CR Assessment and Program Review websites (http://inside.redwoods.edu/Assessment/Mission.asp and http://inside.redwoods.edu/ProgramReview/index.asp, respectively) were created to provide the entire college community with critical information related to outcomes assessment at CR. The websites offer links to the team's mission and membership, assessment tools and data, and assessment resources and to a significant collection of links related to CR's primary self-assessment tool: program review. The site also provides access to all completed annual and comprehensive program reviews, program review guides and schedules, historical data, and information about CR's program-review-driven integrated planning process.

The day before the fall semester 2008 convocation, the CR Assessment Team invited former Long Beach City College institutional research director Fred Trapp, Ph.D., to lead a day-long training session for the CR Assessment Team and other members of the college community, including division chairs; administrators; Student Services staff; and members of the Program Review Committee, Curriculum Committee, Basic Skills Initiative Steering Committee, and the Institutional Research Department. The session focused on the following topics:

- Barriers to assessment
- Composition and roles of the CR Assessment Team
- Matrix to gauge progress in assessment work and culture of evidence
- Student-learning-outcomes-based program review process
- Approaches to assessment
- Developmental curriculum assessment
- General education assessment
- Program-level assessment

Since November 2008, the CR Assessment Committee has concentrated on moving the college from the Awareness/Development stage of the SLO assessment [Western Association of Schools and Colleges (WASC) Rubric for Evaluating Institutional Effectiveness] to the Proficiency stage by laying the groundwork for general education assessment and AA liberal arts degree assessment for the 2009–2010 academic year. In addition, the CR Assessment Committee is responding to the faculty's request for user-friendly materials for compiling and analyzing course- and discipline-level assessment results. Although much work and institutional support will be necessary for the college to realize the CR Assessment Team's ambitious plans, nonetheless, the team has drawn up a roadmap for large- and small-scale academic assessment that will stand as significant progress toward achieving, first, proficiency and then, ultimately, sustainable quality improvement (as defined by WASC). Even more important, the implementation of authentic, faculty-driven SLO and PLO assessment is the only way the college will successfully build a culture in which educators work together in a continuous process of improvement.

The college continues to focus on the implementation of meaningful program review and assessment processes that connect planning to effective student outcomes and program effectiveness. However, the district has neglected to tie program review to planning and budgeting and has not developed a clear process for program revitalization and elimination, hampering the district's ability to prioritize the needs of the community and shift resources to meet those needs.

The college is committed to eliminating these deficiencies. In the spring of 2009, members of the president's cabinet, the academic senate, and the Program Review Committee will review and modify the college's processes for program review, planning, and resource allocation. The goal of this data-driven process is to provide the means for using program review results for resource allocation and student outcomes assessment and improvement and to provide the means for evaluating program needs and effectiveness.

Technology

The technology planning process developed in the fall of 2007 ensures that technology goals connect directly to the district's strategic plan and EMP goals. Work units and cross-functional groups will be encouraged to use these goals to guide their effort to address program needs identified in program review. As noted in the financial projection model (in Section 4), the technology plan has become one of the key drivers of the financial plan. The technology plan will be updated regularly as the college considers expanding distance education and adopting

twenty-first century technology in the classrooms (creating technology-enhanced classrooms). The technology plan is available at the following site: http://inside.redwoods.edu/StrategicPlanning/TAG/CRTechPlan-DRAFT-040308.pdf.

Enrollment Management

To prepare to meet the challenges of shifting demographics and a rapidly changing environment, CR is evolving from short-lived enrollment management efforts to a sustainable level of strategic enrollment management planning. This evolution involves establishing enrollment goals and creating action plans to reach these goals. The college understands that strategic enrollment management does not consist simply of recruiting students. It also includes retention of students so that students are able to meet their goals. Strategic enrollment management involves close collaboration between instruction and student services in the areas of long-range planning, academic program development, marketing and recruitment, retention, and career planning and placement.

Enrollment management is a process designed to:

- Assist students (and parents) in making appropriate college decisions.
- Facilitate the transition of students to college.
- Reduce student attrition and improve retention.
- Achieve student outcomes.

To be successful, the college's enrollment management efforts will require the active coordination of a number of key functions, in such offices as Admissions and Records, Financial Aid, Marketing and Communications, Business, Academic Counseling/Advising, Residential Life, Learning Resource Center, Academic Support Center, and Distance Education, and with faculty.

Student services professionals will oversee institutional effectiveness and quality as measured by ARCC indicators. In September 2008, student services personnel began a process of self-assessment, process review, and planning to guide the district's enrollment management practices.

Self-assessment: Enrollment services staff assessed themselves using a holistic evaluation methodology covering marketing and outreach, recruiting, financial aid, admissions, advising and placement, nontraditional student programs, career counseling, system navigation, student life, and the availability of timely and relevant retention data. This unit-level assessment exercise revealed that services designed to serve students through specialized, categorically funded programs, such as Disabled Students Programs and Services (DSPS) and Extended Opportunity Programs and Services (EOPS), are of high quality. Unfortunately, services for the remaining population of students (approximately 50 percent) are inadequate. The self-assessment revealed that for traditional students who are not being served by special programs, services are lacking.

Process review: Student services staff members have continued to meet on a regular basis to develop a flow chart of the current process, reengineer practices, and identify barriers and actions needed to make improvements.

Planning: Student services personnel will identify the resources and staffing levels required to achieve acceptable service levels for all students.

Assessment: To assess their progress and the institution's effectiveness related to enrollment management, the student services staff will be expected to monitor the ARCC target indicators on a regular basis. The institution's goal is to be placed in the top quartile, compared to peer institutions, for each of these student retention and success indicators. Appropriate indicators will also be identified and used to monitor service quality in each area.

The college has a broad array of student support services, and these will continue to expand as other initiatives are developed. For example, those programs that serve underrepresented and at-risk students will increase with the success of enrollment management strategies. The need for further integration of these support programs with instructional divisions is also likely to increase.

Similarly, if more nontraditional students are attracted to the college because of enrollment management efforts, the volume of needed support services will increase, especially in the evening hours and on weekends. Added emphasis on term-to-term and year-to-year retention will also spell increased activity in student support services. Student support services are not solely responsible for student retention and student success. The collective focus will continue to be on identifying methods for increasing retention across the entire district and pursuing a collaborative agenda that is benchmarked, trended, and evaluated regularly.

New initiatives will create new opportunities for student services, especially in the areas of distance education, programs for adult learners, and K–12 outreach. To accelerate the use of online course sections, student services will need to develop processes for electronic advising and learning support. This need reflects an emphasis on distance-education pedagogies and new learner audiences. Development of electronic-learning support may also affect traditional student services workload and tracking needs.

In addition to internal efforts, CR is actively engaging the community through reactivated or newly constituted program advisory committees. Already, the agriculture program has benefited from this process, as a college transfer program will be reestablished for in the fall of 2009. In response to this program initiative, the Farm Bureau will be asked to use $2 million from its endowment funds to provide scholarships and grants to attract future high school graduates.

New-Program Development (NPD)

CR supports the development of new and innovative academic programs that advance its strategic-plan priorities, ensure high-quality teaching and learning, and respond to industry and student needs. The development of academic programs that address economic and societal needs is a critical factor in the future growth and success of the district. The decision-making process for developing new programs will be transparent, consultative, and evidence based, with an identified accountability framework for implementation.

The NPD planners are also using recently developed regional economic and industry-growth data to support the efforts of an innovative NPD Committee. The new program development

committee is composed of creative thinkers who have been invited to help identify new programs. The NPD Committee is modeled after the Skunk Works Team formed by Lockheed Martin in 1943 to effectively and efficiently develop a jet fighter by avoiding the bureaucratic process and approaching the work in an unconventional way. The district formed a group made up of community members and leaders to examine the district's degree gaps and suggest programs for development. We plan to use the same Skunk Works Team concept to develop viable economic development programs, aggressive green strategies, and more effective seniors initiatives. CR is actively connecting with local economy and regional job markets to help ensure that its long-term master plan is relevant to the needs of the community. The NPD Committee is guided by demographic shifts, new technologies, changes in employment trends, global competition, and development of new student markets. NPD was guided by regional research developed by the Humboldt County Workforce Investment Board. This research helped identify six market-driven areas (targets of opportunity) with significant job opportunities, described further in Section 3.

Program proposals are subjected to stakeholders' internal and external evaluation. In the external phase, community consultants examine workforce and training needs related to existing programs to determine areas in need of enhancement and programs for development consideration. Review criteria include economic trends, regional employment projections, and demand for programs or training in high-demand career fields. In this external phase, program consideration is also subject to the regional economic development quality factors identified by the Workforce Investment Board. In the internal phase, the program management leader, advisory committees, and members of the collegial consultative process determine whether the program can be supported by current college budgetary levels and whether the program is aligned with the mission, vision, and values of the college, including the goals of the college's strategic and education plans. Review criteria include program goals and rationale, curricula, availability of qualified faculty, library resources, responsiveness to community and workforce needs, student learning outcomes, accreditation standards, student demand/projections, space and resource implications, the college's financial viability, program cost and sustainability, program quality assurance, and the college's balance of programs.

Finally, CR is reestablishing collaborative partnerships in the district's service areas by initiating college-credit courses at high schools and new community sites. CR has negotiated with the Hoopa Career and Technical Education Program to provide outreach and operational responsibilities for eastern Del Norte County and eastern Humboldt County residents. CR president Dr. Jeff Marsee and Humboldt State University president Dr. Rollin Richmond have been working together to establish a stronger partnership in program and technology-related initiatives (for example, distance education). The district is using the planning development process to invigorate and expand upon the current programs, resulting in improved access to the college's programs through more effective partnerships with other educational institutions. Ways in which these and other planning initiatives will improve the way that the district serves its communities are highlighted in the district's strategic plan in Section 4.

Implementation of EMP

As part of its development of a more data-informed and integrated planning process, the college is incorporating information from instructional, student services, and administrative program reviews into all planning efforts. The current integrated planning process has been simplified and streamlined. The CPC now uses subcommittees to review and summarize program reviews for technology, facilities, human resources, and budgeting. The subcommittees analyze program reviews and the needs expressed through program reviews and rate them based on categories developed by the CPC. This process enables dialogue within and across departmental units to ensure that routine items are handled efficiently and that appropriate funding sources are tapped to meet program needs.

The integrated planning process will help ensure the ongoing success of the implementation of the EMP, relying on an integrated structure that includes the academic senate, CPC, Budget Planning Committee, administration, and board of directors.

SECTION 3: ENVIRONMENTAL SCANS

Introduction

This section provides findings from internal and external environmental scans, which offer a comprehensive and current overview of the college environment. Analysis of the setting in which the college functions is crucial to the district's success. An environmental scan provides an accurate and holistic picture of existing conditions and provides the foundation for the planning process.

The community in which the RCCD operates is composed of a multifaceted set of geographic, demographic, social, political, and economic conditions that form the unique character of the service areas. Core college processes and functions are greatly affected by its external surroundings, and an effective environmental assessment examines the connections between the internal and external environments and the relationship between these variables.

The external environmental scan focuses on population growth, population demographics, educational opportunity and attainment, socioeconomic variables and other environmental factors. Assessment of the internal college elements includes enrollment trends, student demographics, student achievement, student development, programs and services, and college resources.

The information in this section relies on the data provided from the CR Institutional Research Department, the *CR 2020* report, the environmental scan study completed for the RCCD in 2005–2006, the 2007 State of the Industry Prosperity Report, and a variety of stakeholder groups throughout the district. Additional information that was not part of the district's environmental scan has been added in this report. This information is from a variety of sources, including the U.S. Census Bureau, California Department of Education, California Department of Finance, California Community Colleges Chancellor's Office MIS Data Mart, California Postsecondary Education Commission, and RCCD.

External Scan

- Population demographics and growth projections: ethnicity, gender, and age
- District populations by student category
- Median household income
- Per capita income
- Poverty rates
- College-going rates
- Educational attainment
- Mean commute time
- Access to modes of instructional delivery
- Employment industries

Internal Scan

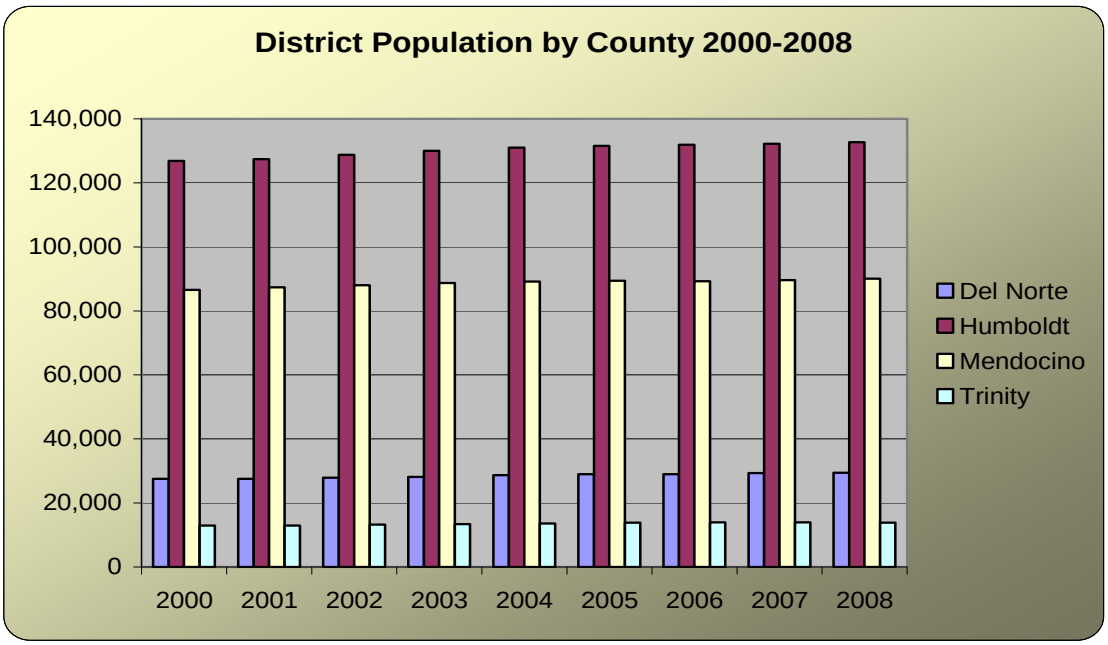
- District populations and enrollment history
- Total headcount
- Headcount by ethnicity and gender 2007–2008
- Headcount by ethnicity
- Headcount by gender 2004–2008
- Gender by instructional site
- Ethnicity by district
- Age by district
- Full-time and part-time students
- Total credit hours
- Transfer rates
- Degree completions
- Students in academic programs
- District penetration zones
- District mileage
- Day and evening course enrollments
- Yield rates by high school
- High school graduates by district
- Entering Student Survey (ESS) results
- ARCC indicators: retention, persistence, and success
- Early college high schools
- Basic skills
- ESL and English for Speakers of Other Languages (ESOL)
- Students with disabilities
- Financial aid
- Faculty breakdown by gender and ethnicity
- Distance education

External Scan

The district is composed of Humboldt and Del Norte counties and coastal Mendocino County and western Trinity County. The fact that the district includes only portions of the latter two counties should be taken into consideration when reviewing estimates and projections. As shown in Exhibit 1, the district population figures for the past eight years indicate a slow and stable growth pattern.

Exhibit 1: District County Populations, 2000–2008

	2000	2001	2002	2003	2004	2005	2006	2007	2008
Del Norte	27,496	27,573	27,911	28,200	28,665	28,938	29,014	29,301	29,401
Humboldt	126,861	127,392	128,772	129,992	131,041	131,531	131,883	132,184	132,690
Mendocino	86,539	87,331	88,031	88,729	89,201	89,404	89,237	89,612	90,051
Trinity	12,979	12,993	13,207	13,440	13,584	13,889	13,939	13,931	13,898
District	253,876	255,289	257,921	260,361	262,491	263,762	264,073	265,028	266,040
% Change		0.56%	1.03%	0.95%	0.82%	0.48%	0.12%	0.36%	0.38%



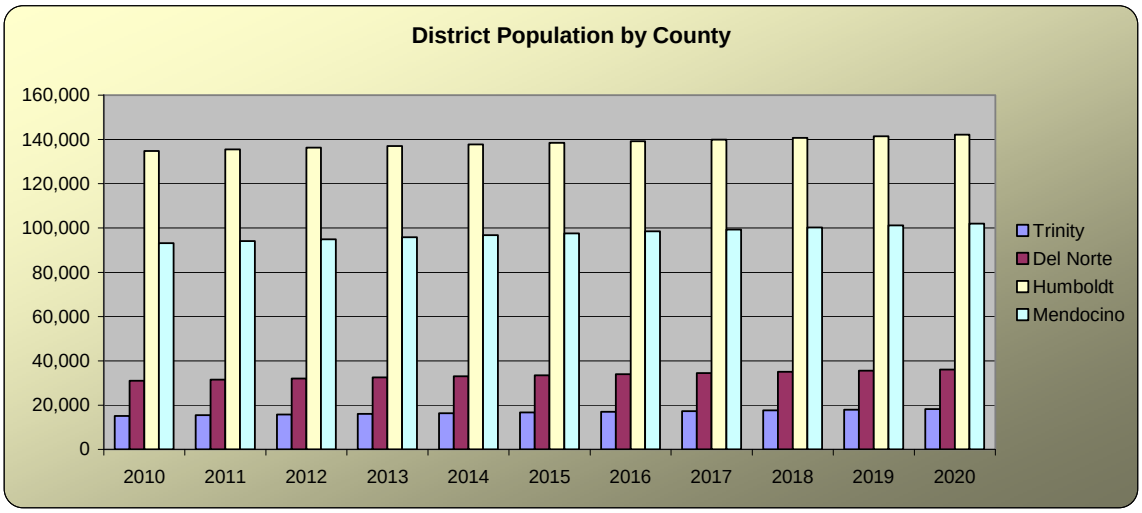
SOURCE: State of California, Department of Finance, California County Population Estimates and Components of Change by Year, July 1, 2000-2008. Sacramento, California, December 2008.

Across the 11-year period shown in Exhibits 2 and 3, district populations are projected to increase slowly, but steadily.

Exhibit 2: District County Populations, Projected Annually, 2010–2020

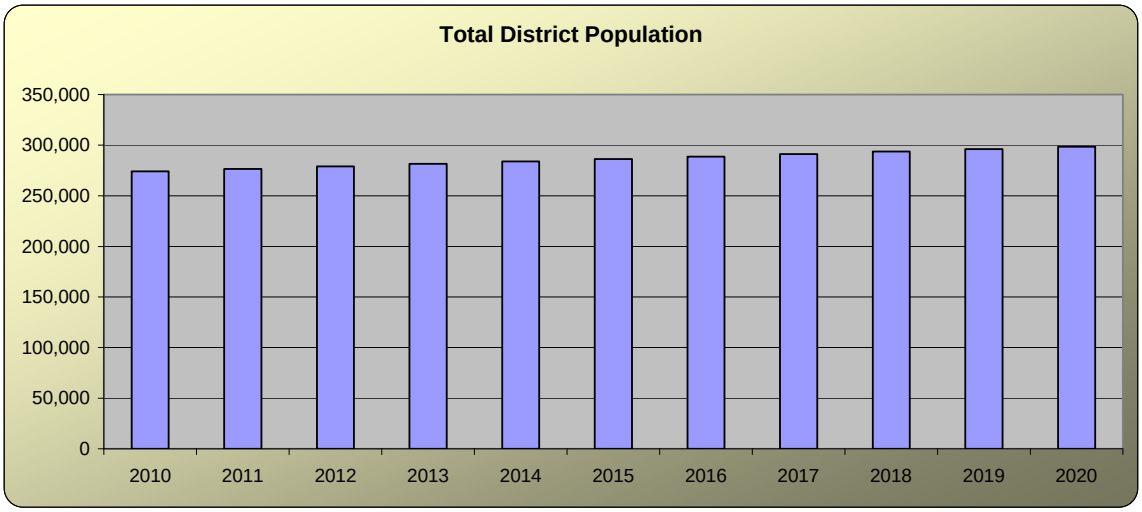
District Population by County

	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Trinity	15,172	15,478	15,785	16,091	16,398	16,704	17,010	17,317	17,623	17,930	18,236
Del Norte	30,983	31,492	32,002	32,511	33,021	33,530	34,039	34,549	35,058	35,568	36,077
Humboldt	134,785	135,523	136,261	137,000	137,738	138,476	139,214	139,952	140,691	141,429	142,167
Mendocino	93,166	94,051	94,936	95,821	96,706	97,592	98,477	99,362	100,247	101,132	102,017
Total	274,106	276,545	278,984	281,423	283,862	286,302	288,741	291,180	293,619	296,058	298,497



Source: State of California, Department of Finance, Population Projections for California and Its Counties 2000-2050, Sacramento, California, July 2007.

Exhibit 3: Total District Populations, Projected Annually, 2010–2020



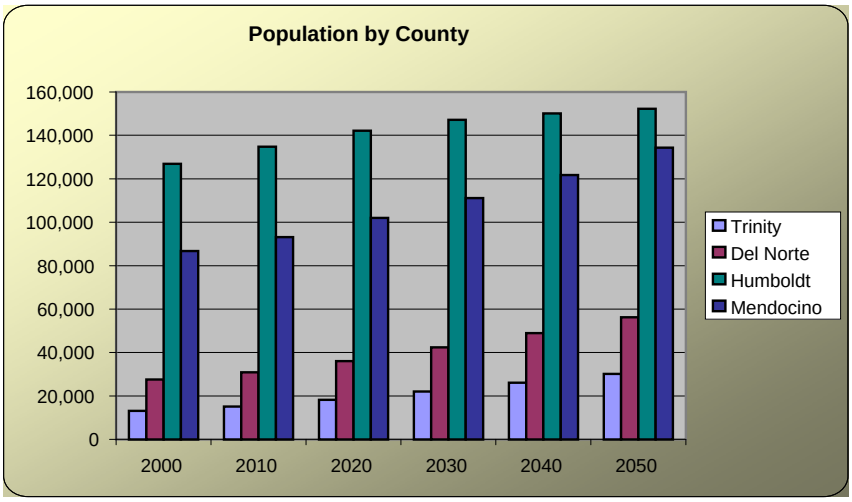
Source: State of California, Department of Finance, Population Projections for California and Its Counties 2000-2050, Sacramento, California, July 2007.

According to the following projections from the California Department of Finance by decade, the population of Trinity County in 2050 is expected to be about double that of 2010. Del Norte County's population is expected to increase by 81 percent, Mendocino County's is expected to increase by about 44 percent, and Humboldt County's is expected to increase by 13 percent (with 5.5 percent of that growth occurring between 2010 and 2020) between 2000 to 2050. Between 2010 and 2020 (the general time frame addressed in the EMP), the population of the four-county area as a whole is expected to increase by 9 percent, as shown in Exhibit 4.

Exhibit 4: District County Populations for 2000, and Projected by Decade, Through 2050

Historical and Forecast Population by County 2000-2050

	2000	2010	2020	2030	2040	2050
Trinity	13,155	15,172	18,236	22,136	26,030	30,209
Del Norte	27,680	30,983	36,077	42,420	49,029	56,218
Humboldt	126,839	134,785	142,167	147,217	150,121	152,333
Mendocino	86,736	93,166	102,017	111,151	121,780	134,358
Total	254,410	274,106	298,497	322,924	346,960	373,118
% Change		7.7%	8.9%	8.2%	7.4%	7.5%



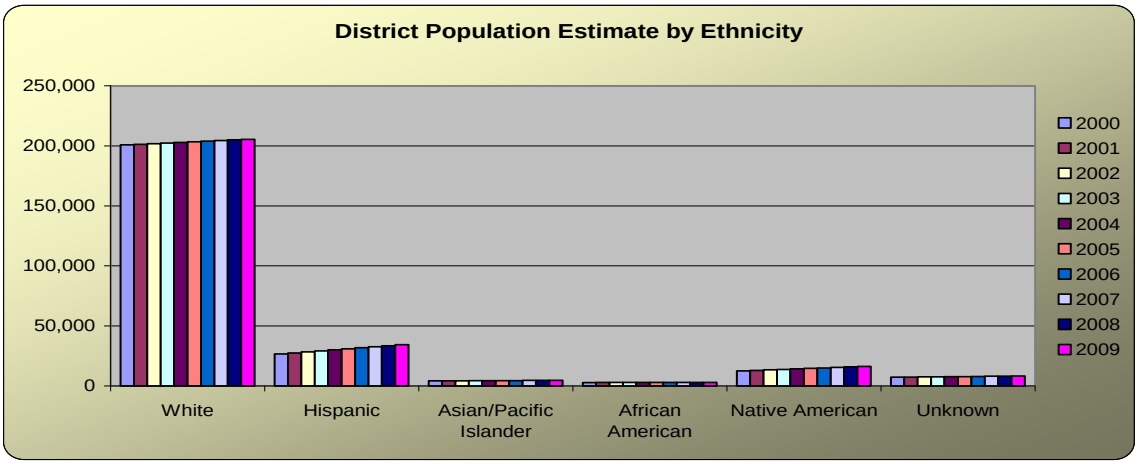
Source: State of California, Department of Finance, Population Projections for California and Its Counties 2000-2050, Sacramento, California, July 2007.

As seen in Exhibit 5, district population estimates by ethnicity for the past eight years also show slow, steady growth, with the largest increases among whites, Hispanics, and Native Americans; African American and Asian/Pacific Islander populations remained relatively stable.

Exhibit 5: District County Population Estimates, by Ethnicity, 2000–2009

District Population Estimate by Ethnicity

	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
White	200,796	201,319	201,843	202,366	202,890	203,413	203,936	204,460	204,983	205,507
Hispanic	26,694	27,557	28,420	29,283	30,146	31,009	31,872	32,735	33,598	34,461
Asian/Paci	4,258	4,307	4,356	4,405	4,454	4,503	4,551	4,600	4,649	4,698
African Am	2,826	2,843	2,860	2,877	2,894	2,912	2,929	2,946	2,963	2,980
Native Am	12,515	12,935	13,354	13,774	14,193	14,613	15,033	15,452	15,872	16,291
Unknown	7,321	7,419	7,516	7,614	7,711	7,809	7,907	8,004	8,102	8,199
Total	254,410	256,380	258,349	260,319	262,288	264,258	266,228	268,197	270,167	272,136



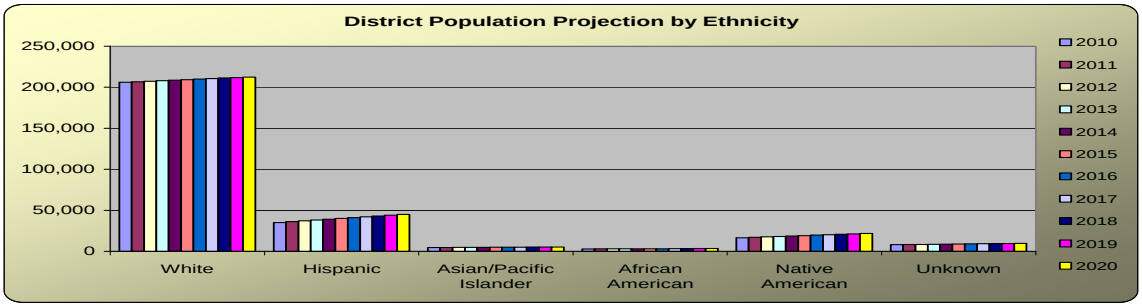
SOURCE: State of California, Department of Finance, Population Projections for California and Its Counties 2000-2050, by Age, Gender and Race/Ethnicity, Sacramento, California, July 2007.

Population projections by ethnicity also reflect a pattern of slow, steady increases over time. As shown in Exhibit 6, the trend of greater increases among whites, Hispanics and Native Americans is expected to continue, with only small population increases among African Americans and Asian/Pacific Islanders.

Exhibit 6: District County Population Estimates, by Ethnicity, Projected Annually, 2010–2020

District Population Projection by Ethnicity

	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
White	206,030	206,676	207,321	207,967	208,612	209,258	209,904	210,549	211,195	211,840	212,486
Hispanic	35,324	36,309	37,294	38,280	39,265	40,250	41,235	42,220	43,206	44,191	45,176
Asian/Paci	4,747	4,810	4,874	4,937	5,001	5,064	5,127	5,191	5,254	5,318	5,381
African Am	2,997	3,058	3,119	3,181	3,242	3,303	3,364	3,425	3,487	3,548	3,609
Native Am	16,711	17,240	17,769	18,297	18,826	19,355	19,884	20,413	20,941	21,470	21,999
Unknown	8,297	8,452	8,607	8,762	8,917	9,072	9,226	9,381	9,536	9,691	9,846
Total	274,106	276,545	278,984	281,423	283,862	286,302	288,741	291,180	293,619	296,058	298,497



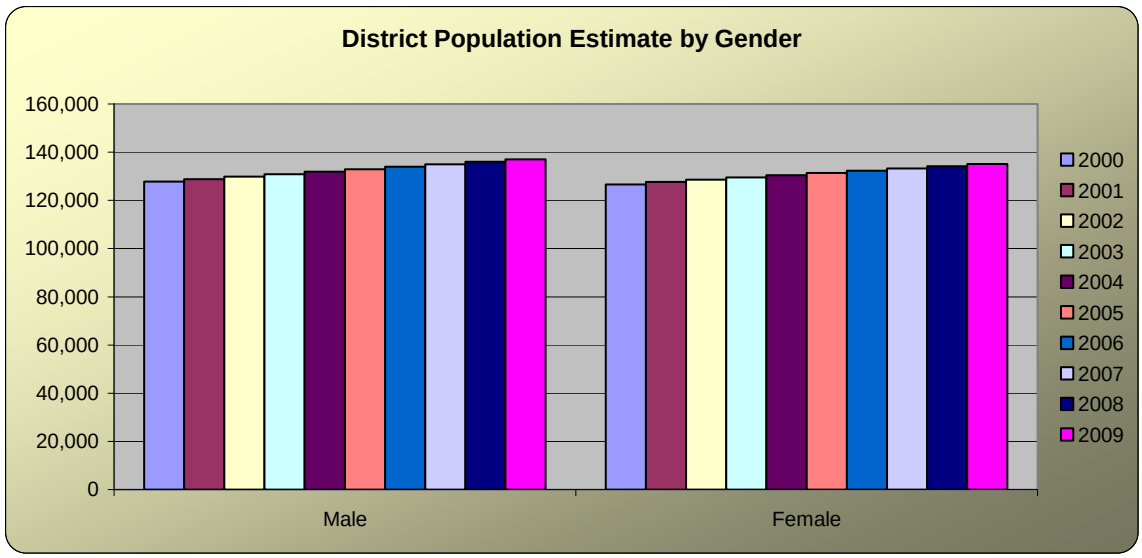
SOURCE: State of California, Department of Finance, Population Projections for California and Its Counties 2000-2050, by Age, Gender and Race/Ethnicity, Sacramento, California, July 2007.

As seen in Exhibit 7, the district population estimates from 2000 to 2008 by gender indicate stable and natural growth. During this period, the district contained slightly more males than females.

Exhibit 7: District Population Estimates, by Gender, 2000–2009

District Population Estimate by Gender

	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
Male	127,743	128,779	129,815	130,851	131,887	132,923	133,958	134,994	136,030	137,066
Female	126,667	127,601	128,534	129,468	130,402	131,336	132,269	133,203	134,137	135,070



SOURCE: State of California, Department of Finance, Population Projections for California and Its Counties 2000-2050, by Age, Gender and Race/Ethnicity, Sacramento, California, July 2007.

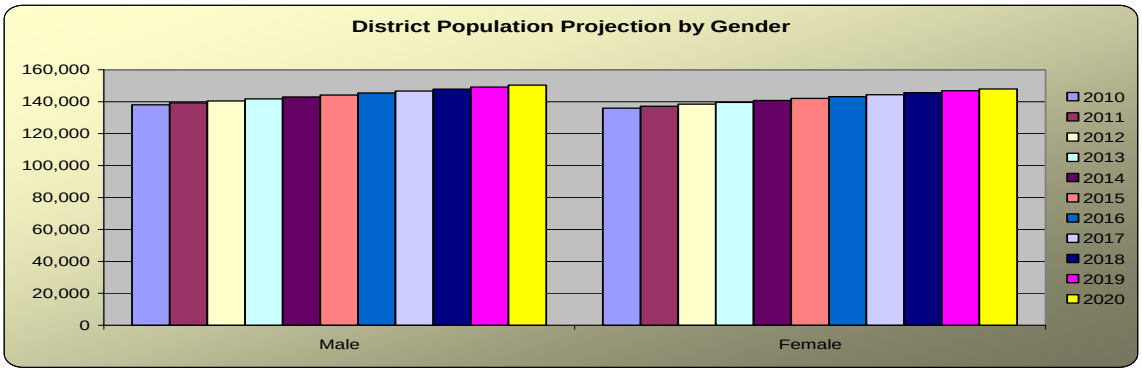
District Population Estimates, by Gender, Projected Annually, 2010–2020

According to population projections, the district population is expected to continue to include slightly more males than females over the 11-year period, as shown in Exhibit 8.

Exhibit 8: District Population Estimates, by Gender, 2010–2020

District Population Projection by Gender

	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Male	138,102	139,332	140,563	141,793	143,024	144,254	145,484	146,715	147,945	149,176	150,406
Female	136,004	137,213	138,421	139,630	140,839	142,048	143,256	144,465	145,674	146,882	148,091



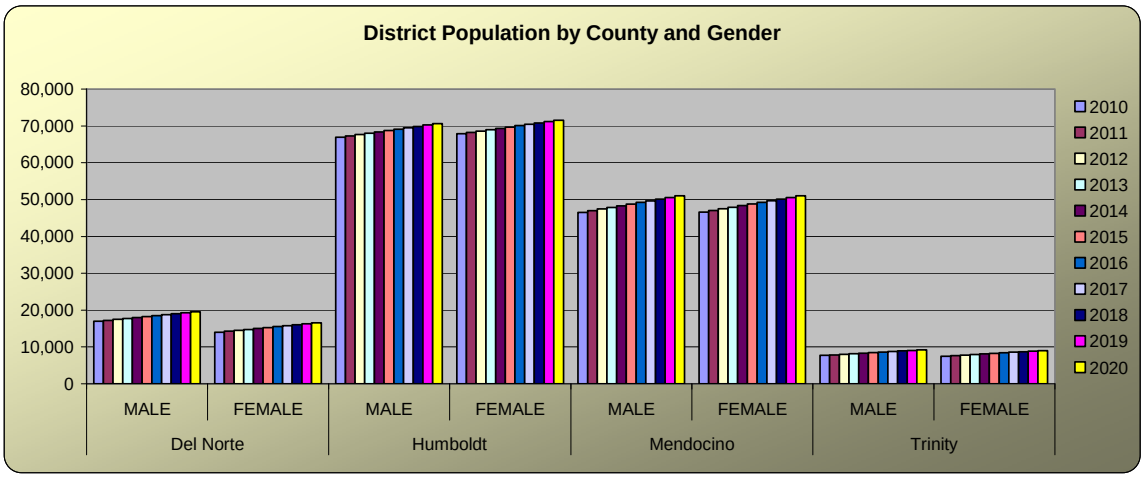
SOURCE: State of California, Department of Finance, Population Projections for California and Its Counties 2000-2050, by Age, Gender and Race/Ethnicity, Sacramento, California, July 2007.

Also shown in Exhibit 9, Humboldt County is estimated to have more females than males across the period. Del Norte and Trinity counties have more males than females. Mendocino County is projected to have nearly equal numbers of females and males.

Exhibit 9: District Population Estimates, by Gender, 2010–2020

District Population by County and Gender

		2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Del Norte	MALE	16,966	17,224	17,481	17,739	17,997	18,255	18,512	18,770	19,028	19,285	19,543
	FEMALE	14,017	14,269	14,520	14,772	15,024	15,276	15,527	15,779	16,031	16,282	16,534
Humboldt	MALE	66,901	67,274	67,648	68,021	68,394	68,768	69,141	69,514	69,887	70,261	70,634
	FEMALE	67,884	68,249	68,614	68,979	69,344	69,709	70,073	70,438	70,803	71,168	71,533
Mendocino	MALE	46,544	46,990	47,436	47,883	48,329	48,775	49,221	49,667	50,114	50,560	51,006
	FEMALE	46,622	47,061	47,500	47,939	48,378	48,817	49,255	49,694	50,133	50,572	51,011
Trinity	MALE	7,691	7,844	7,997	8,151	8,304	8,457	8,610	8,763	8,917	9,070	9,223
	FEMALE	7,481	7,634	7,787	7,941	8,094	8,247	8,400	8,553	8,707	8,860	9,013



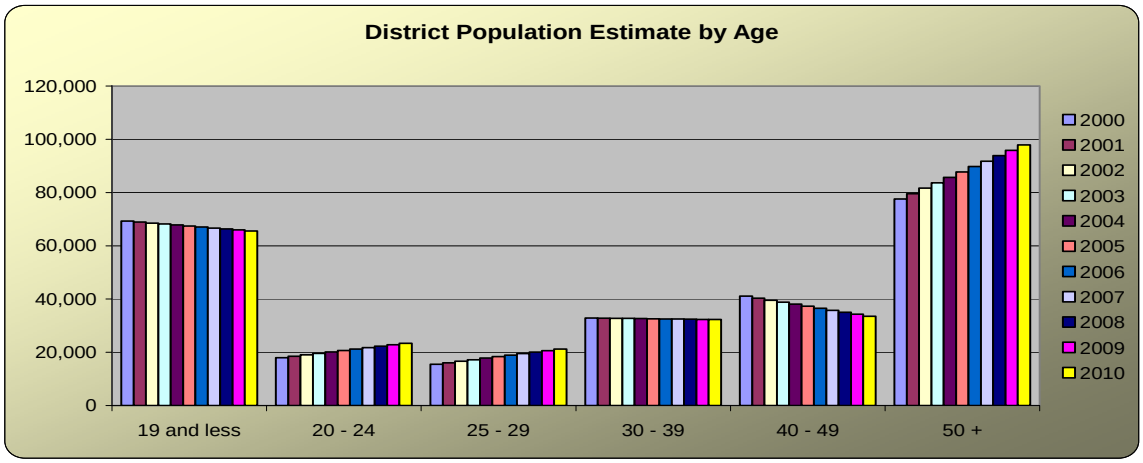
SOURCE: State of California, Department of Finance, Population Projections for California and Its Counties 2000-2050, by Age, Gender and Race/Ethnicity, Sacramento, California, July 2007.

An examination of population estimates by age from 2000 to 2009 shows an aging population, as seen in Exhibit 10. Figures point to a decline in the number of residents aged 19 and under, and a large increase in those 50 and over. Declines are seen among those aged 40 to 49, and a slow increase is seen among residents aged 20 to 29. The proportion of residents aged 30 to 39 remained relatively stable.

Exhibit 10: District County Population Estimates, by Age, 2000–2009

District Population Estimate by Age Group

	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
19 and less	69,304	68,935	68,566	68,197	67,828	67,459	67,090	66,721	66,352	65,983
20 - 24	17,998	18,542	19,086	19,630	20,174	20,718	21,261	21,805	22,349	22,893
25 - 29	15,541	16,109	16,678	17,246	17,815	18,383	18,951	19,520	20,088	20,657
30 - 39	32,884	32,831	32,777	32,724	32,670	32,617	32,564	32,510	32,457	32,403
40 - 49	41,093	40,339	39,584	38,830	38,075	37,321	36,566	35,812	35,057	34,303
50 +	77,590	79,624	81,658	83,693	85,727	87,761	89,795	91,829	93,864	95,898



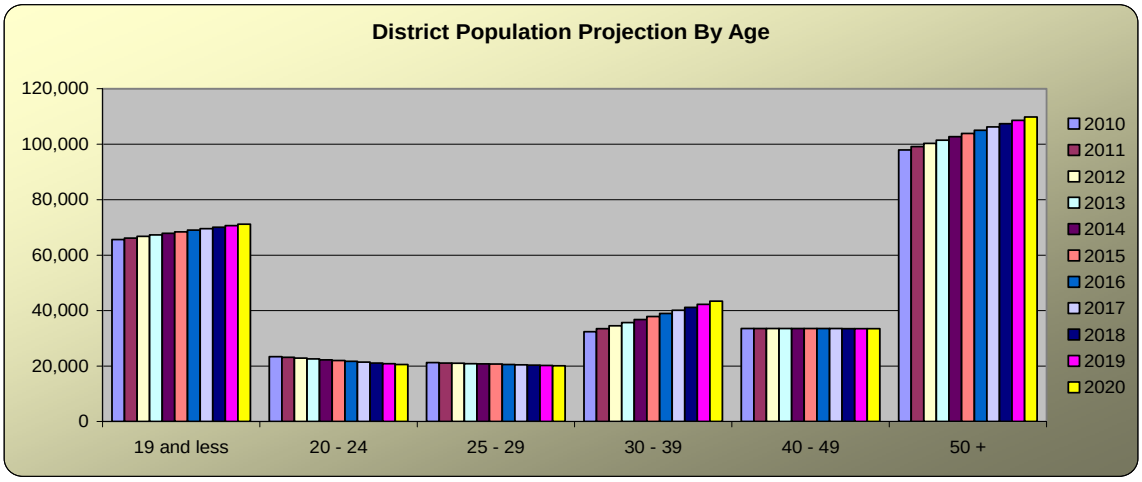
SOURCE: State of California, Department of Finance, Population Projections for California and Its Counties 2000-2050, by Age, Gender and Race/Ethnicity, Sacramento, California, July 2007.

The district population projections by age over the next 11 years show varied growth across age groups, as seen in Exhibit 11. While the trend of increasing numbers of residents over age 50 continues, the trend among those under age 19 is reversed. Slight decreases are projected among residents aged 20 to 29. The population of residents aged 30 to 49 remains relatively stable.

Exhibit 11: District County Population Estimates, by Age, 2010–2020

District Population Projection by Age Group

	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
19 and less	65,614	66,173	66,731	67,290	67,849	68,408	68,966	69,525	70,084	70,642	71,201
20 - 24	23,437	23,147	22,857	22,567	22,277	21,987	21,696	21,406	21,116	20,826	20,536
25 - 29	21,225	21,114	21,003	20,892	20,781	20,670	20,559	20,448	20,337	20,226	20,115
30 - 39	32,350	33,455	34,559	35,664	36,768	37,873	38,977	40,082	41,186	42,291	43,395
40 - 49	33,548	33,541	33,534	33,526	33,519	33,512	33,505	33,498	33,490	33,483	33,476
50 +	97,932	99,116	100,300	101,485	102,669	103,853	105,037	106,221	107,406	108,590	109,774



SOURCE: State of California, Department of Finance, Population Projections for California and Its Counties 2000-2050, by Age, Gender and Race/Ethnicity, Sacramento, California, July 2007.

District County Population Estimates, by Student Category, 2007–2015

According to the California Department of Finance, the total population of the district over age 14 will grow approximately 1 percent per year from 2007–2008 through 2014–2015. Exhibit 12 shows population projections for five demographic groups: high school graduates, Hispanics, Native Americans, adults over age 50, and the remaining population.

The projections illustrate that from the 2007–2008 academic year:

- The population of high school graduates is expected to *decrease* by 18.4 percent over the period.
- The Hispanic population will increase 2.5 percent per year.
- The Native American population will increase by 3 percent per year.
- The population of adults over 50 will increase at approximately 2 percent per year.

Exhibit 12: District Population Estimates, by Student Category, 2007–2015

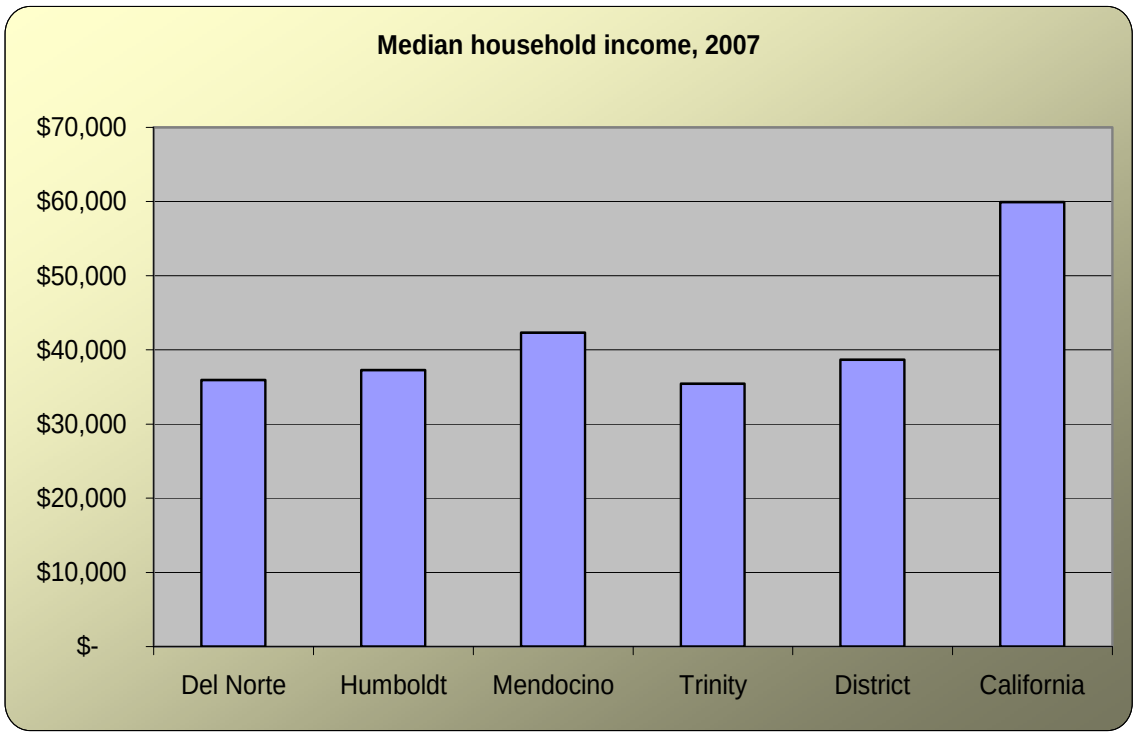
	2007 2008	2008 2009	2009 2010	2010 2011	2011 2012	2012 2013	2013 2014	2014 2015
District Population	270500	272136	274106	276545	278984	281423	283862	286302
District Population Rate of Change		0.6%	0.7%	0.9%	0.9%	0.9%	0.9%	0.9%
District Population over 50	72605	75375	78144	79707	81270	82833	84396	85959
District Projected HS Graduates	2674	2579	2411	2329	2352	2311	2206	2181
District Hispanic Population	33324	34324	35324	35424	35524	35624	35724	35824
District American Indian Population	15590	16151	16711	17240	17769	18297	18826	19355
Remaining Population	146307	143708	141516	141845	142070	142358	142710	142983
Remaining Population Rate of Change		-1.8%	-1.5%	0.2%	0.2%	0.2%	0.2%	0.2%

SOURCE: State of California, Department of Finance, Population Projections for California and Its Counties 2000-2050, by Age, Gender and Race/Ethnicity, Sacramento, California, July 2007; State of California, Department of Finance, California Public K-12 Graded Enrollment and High School Graduate Projections by County, 2008 Series. Sacramento, California, October 2008.
Multiple Counts were found to be insignificant

In 2007, the median household income for all four counties within the district was well below the state average, as shown in Exhibit 13. Across the district, Mendocino County had the highest median household income, followed by Humboldt County, Del Norte County, and Trinity County.

Exhibit 13: Median Income, 2007

	Del Norte	Humboldt	Mendocino	Trinity	District	California
Median household income, 2007	$ 35,910	$ 37,281	$ 42,329	$ 35,439	$ 38,698	$ 59,928
Housing units, 2007	10,974	58,903	38,868	8,294	117,039	13,308,346



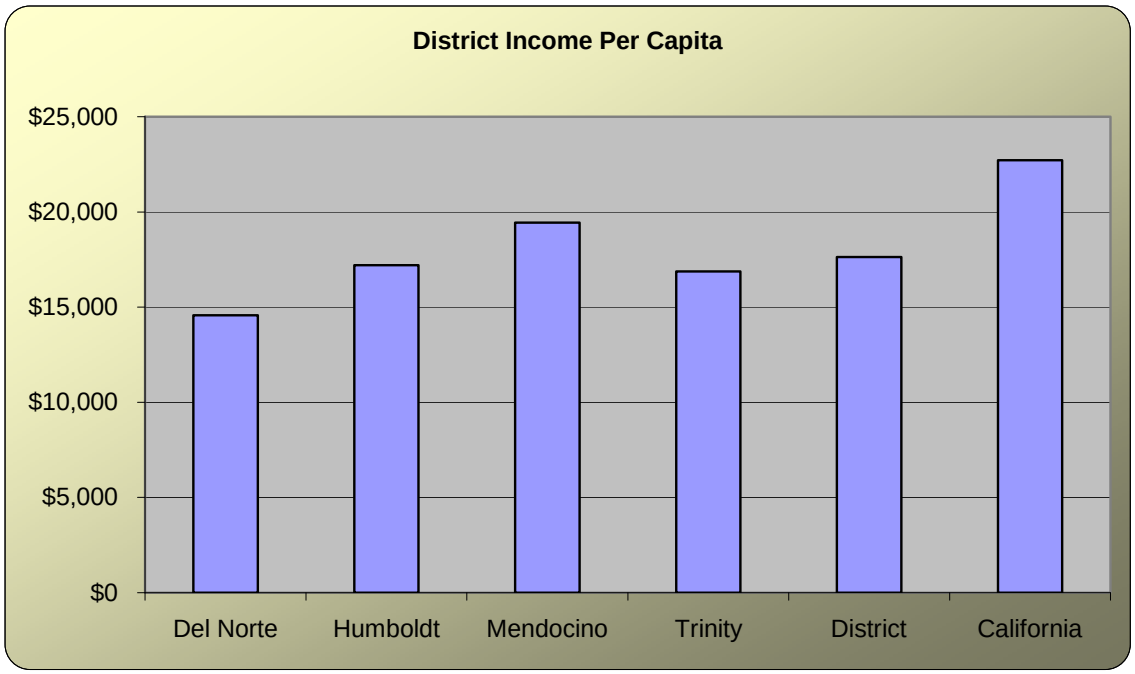
SOURCE: U.S. Census Bureau, Population Division, California Counties Quick Facts Tables

In 1999, the per capita income for counties within the district was below the state average. Again, Mendocino County had the highest per capita income, followed by Humboldt County, Del Norte County, and Trinity County, as shown in Exhibit 14.

Exhibit 14: District Per Capita Income, 1999

District Per Capita Income

	Del Norte	Humboldt	Mendocino	Trinity	District	California
District Per Capita Income	$14,573	$17,203	$19,443	$16,868	$ 17,637	$22,711



SOURCE: U.S. Census Bureau: State and County QuickFacts. Data derived from Population Estimates, Census of Population and Housing, Small Area Income and Poverty Estimates, State and County Housing Unit Estimates, County Business Patterns, Nonemployer Statistics, Economic Census, Survey of Business Owners, Building Permits, Consolidated Federal Funds Report

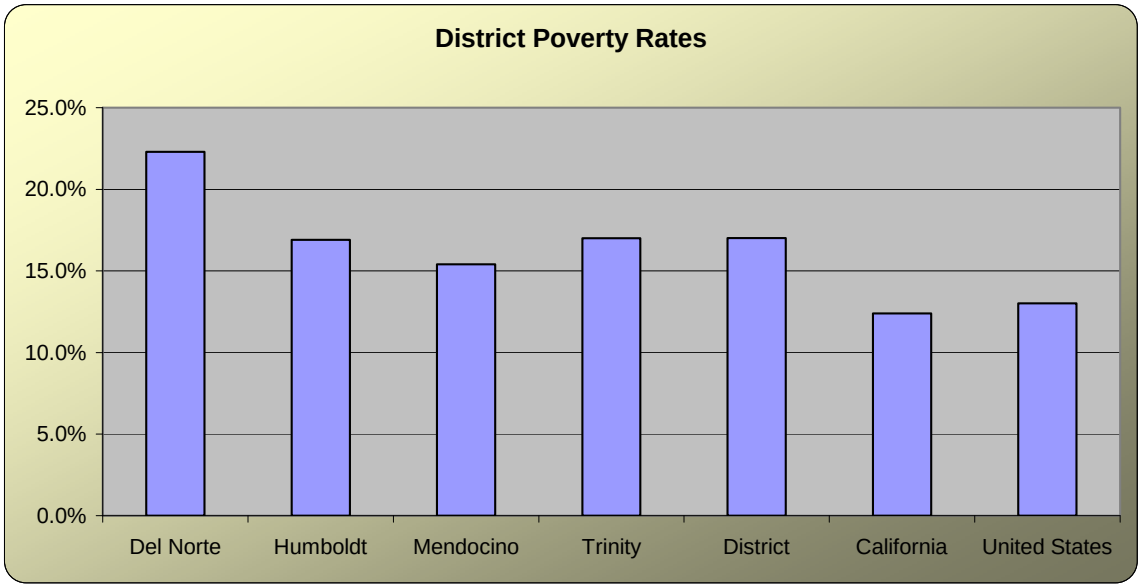
Poverty Rates

Low median household and per capita incomes reflect the rural nature of the region and the widespread poverty that affects the district. Poverty rates across the district's counties are much higher than the statewide and national averages. In 2007, the district's poverty rate was 4.6 percent higher than the state's and 4 percent higher than the nation's. As shown in Exhibit 15, Del Norte County had the highest poverty rate, with 22.3 percent, followed by Trinity County, Humboldt County, and Mendocino County.

Exhibit 15: Poverty Rates, 2007

District Poverty Rates

	Del Norte	Humboldt	Mendocino	Trinity	District	California	United States
Poverty Rates	22.3%	16.9%	15.4%	17.0%	17.0%	12.4%	13.0%
Population, 2007 estimate	29,022	128,864	86,273	14,177	258,336	36,553,215	301,621,157



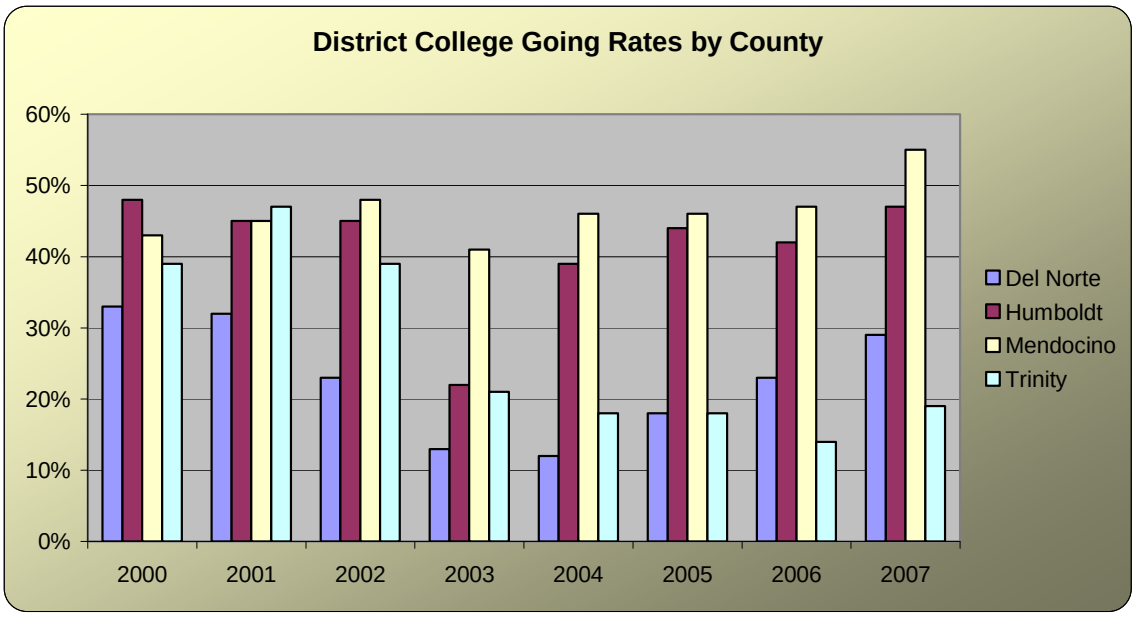
SOURCE: U.S. Census Bureau: State and County QuickFacts. Data derived from Population Estimates, Census of Population and Housing, Small Area Income and Poverty Estimates, State and County Housing Unit Estimates, County Business Patterns, Nonemployer Statistics, Economic Census, Survey of Business Owners, Building Permits, Consolidated Federal Funds Report

College-going rates indicate the number of high school graduates or graduate equivalents who enrolled in college. Analysis of the college-going rates indicates no consistent pattern for the district's counties between 2000 and 2007, as shown in Exhibit 16. Del Norte County showed declining college-going rates starting in 2001, but in 2005 the rate began to increase, reaching a near-2000 level in 2007. Rates in Humboldt County, after a decline, also increased to a near-2000 level. Rates in Mendocino County have trended upward from earlier lower levels, while rates in Trinity County have declined considerably from 2000 levels. In 2007, Mendocino County had the highest college-going rate in the district, followed by Humboldt. Rates in Del Norte and Trinity counties rates were notably lower than those in the other two counties.

Exhibit 16: College-Going Rates, 2000–2007

District College Going Rates by County

	2000	2001	2002	2003	2004	2005	2006	2007
Del Norte	33%	32%	23%	13%	12%	18%	23%	29%
Humboldt	48%	45%	45%	22%	39%	44%	42%	47%
Mendocino	43%	45%	48%	41%	46%	46%	47%	55%
Trinity	39%	47%	39%	21%	18%	18%	14%	19%



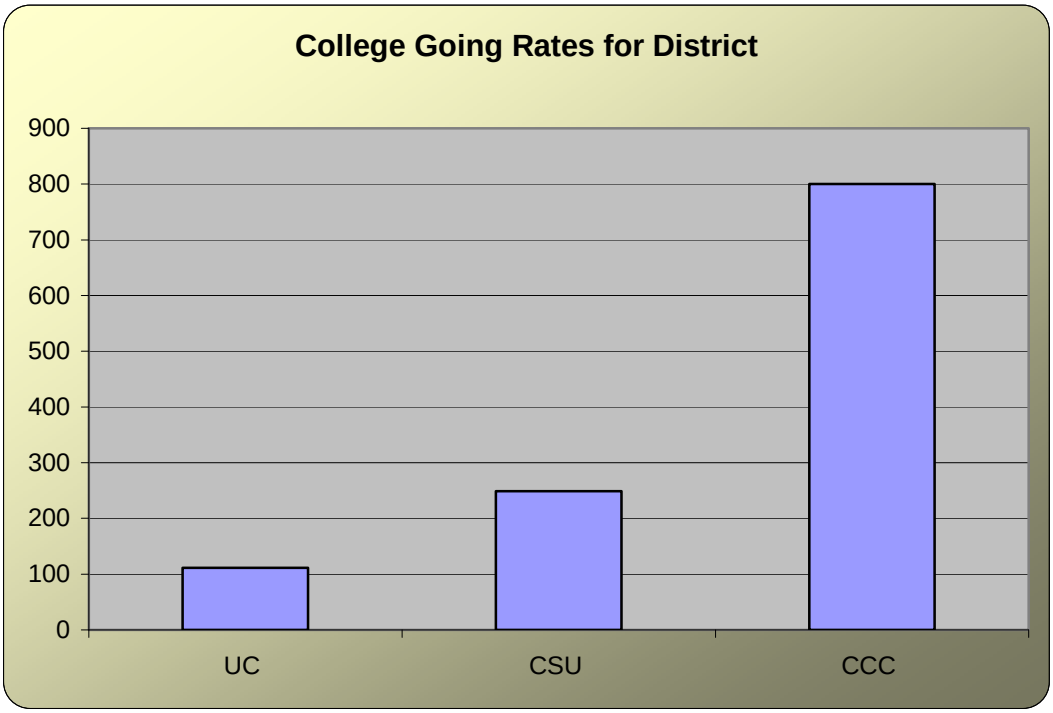
SOURCE: California Postsecondary Education Commission Quick Data

Exhibit 17 shows college-going rates for the district as well as where students enrolled. In 2007, fewer than half (45.9 percent) of all eligible, college freshmen in the district enrolled in college. Of those college freshmen who enrolled in college, more than two-thirds (68.9 percent) enrolled in a California community college. A little over one-fifth (21.5 percent) of district college freshmen enrolled in a California State University (CSU) program, and one-tenth (9.6 percent) enrolled in a University of California (UC) program.

Exhibit 17: District College-Going Rates, 2007

College Going Rates for District

	UC	CSU	CCC	Total
College Freshmen	111	249	800	1160
College Going Rate	4.40%	9.87%	31.70%	45.90%



SOURCE: California Postsecondary Education Commission Quick Data

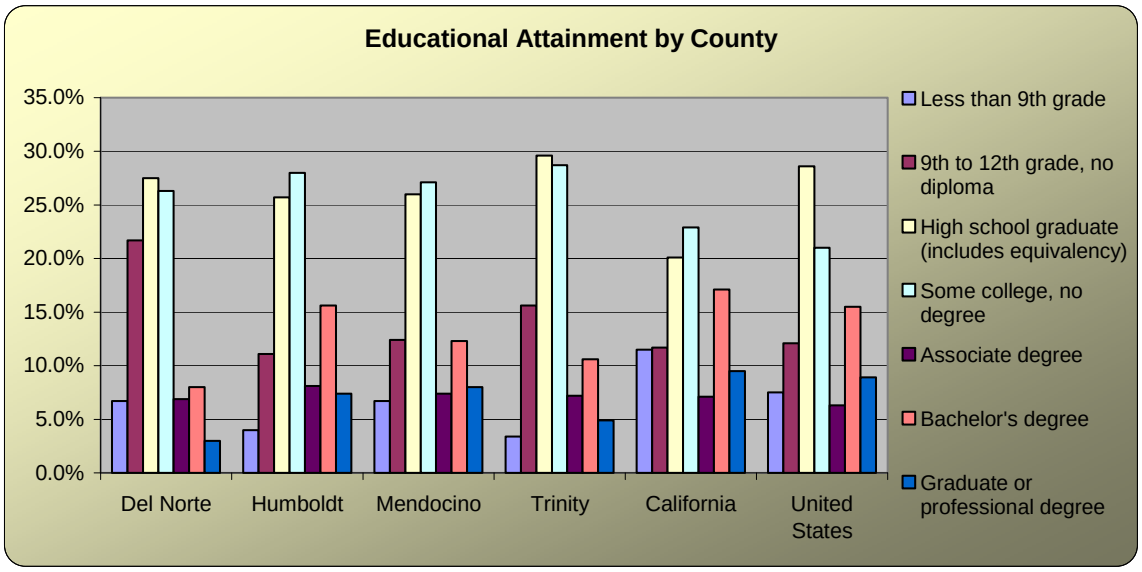
Educational attainment for the district varies across counties and differs from state and national averages, as shown in Exhibit 18. While the district as a whole has fewer residents with less than a ninth-grade education compared to the state and the nation, it also has fewer residents with a postsecondary education. Postsecondary educational attainment varies greatly by county, with Humboldt and Mendocino counties having higher levels of educational attainment compared to Del Norte and Trinity counties. With the exception of Humboldt County, the district's counties have lower rates of postsecondary degree attainment than the state and the nation.

Exhibit 18: Educational Attainment, 2000

Educational Attainment for Residents 25 Years and Older

	Del Norte	Humboldt	Mendocino	Trinity	California	United States
Less than 9th grade	1,230	3,287	3,831	322	2,446,324	13,755,477
9th to 12th grade, no diploma	4,005	9,011	7,075	1,468	2,496,419	21,960,148
High school graduate (includes equivalency)	5,070	20,960	14,812	2,791	4,288,452	52,168,981
Some college, no degree	4,848	22,848	15,427	2,711	4,879,336	38,351,595
Associate degree	1,278	6,640	4,236	677	1,518,403	11,512,833
Bachelor's degree	1,474	12,720	6,979	999	3,640,157	28,317,792
Graduate or professional degree	554	6,035	4,526	465	2,029,809	16,144,813
Population 25 years and over	**18,459**	**81,501**	**56,886**	**9,433**	**21,298,900**	**182,211,639**

	Del Norte	Humboldt	Mendocino	Trinity	California	United States
Less than 9th grade	6.7%	4.0%	6.7%	3.4%	11.5%	7.5%
9th to 12th grade, no diploma	21.7%	11.1%	12.4%	15.6%	11.7%	12.1%
High school graduate (includes equivalency)	27.5%	25.7%	26.0%	29.6%	20.1%	28.6%
Some college, no degree	26.3%	28.0%	27.1%	28.7%	22.9%	21.0%
Associate degree	6.9%	8.1%	7.4%	7.2%	7.1%	6.3%
Bachelor's degree	8.0%	15.6%	12.3%	10.6%	17.1%	15.5%
Graduate or professional degree	3.0%	7.4%	8.0%	4.9%	9.5%	8.9%



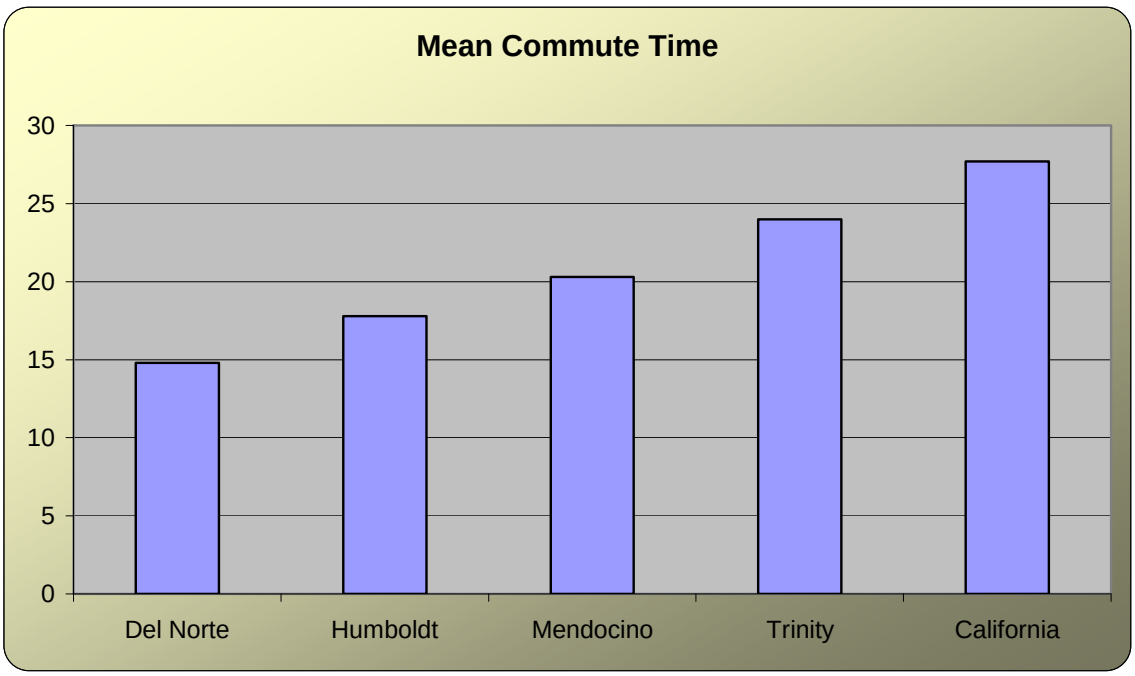
Source: U.S. Census Bureau, Census 2000 Summary File 3, Matrices P18, P19, P21, P22, P24, P36, P37, P39, P42, PCT8, PCT16, PCT17, and PCT19

Given the stressed socioeconomic conditions of this service area (as measured by median household income, per capita income, poverty rates, college-going rates, and educational attainment), the district needs to support the student population with programs and services that address the manifold challenges that students face.

Compared to the state, the district has lower average travel times, as shown in Exhibit 19. This finding is a reflection of the rural nature of the region and the lack of significant vehicle traffic.

Exhibit 19: Commute Times, 2007
Mean Commute Time by County

	Del Norte	Humboldt	Mendocino	Trinity	California
Mean Commute Time	14.8	17.8	20.3	24	27.7



SOURCE: U.S. Census Bureau: State and County QuickFacts. Data derived from Population Estimates, Census of Population and Housing, Small Area Income and Poverty Estimates, State and County Housing Unit Estimates, County Business Patterns, Nonemployer Statistics, Economic Census, Survey of Business Owners, Building Permits, Consolidated Federal Funds Report

Access to Modes of Instructional Delivery

CR is expanding its variety of modes of instructional delivery. The technological age has expanded educational opportunities, and the district must stay abreast of new technologies and technological infrastructures to meet the needs of its service area. Technological infrastructure is more established in the higher-population centers of the district than in unincorporated, rural areas. The seven incorporated cities in Humboldt County (Arcata, Blue Lake, Eureka, Ferndale, Fortuna, Rio Dell, and Trinidad) all have widely available access to broadband Internet, as do Crescent City in Del Norte County and Fort Bragg in Mendocino County. Despite widely available access to broadband Internet in the major population centers of the district, the California Center for Rural Policy found that 31 percent of residents in CR's service area report

having no Internet access in their home, and 23 percent report having no computer in their home. The center estimates that:

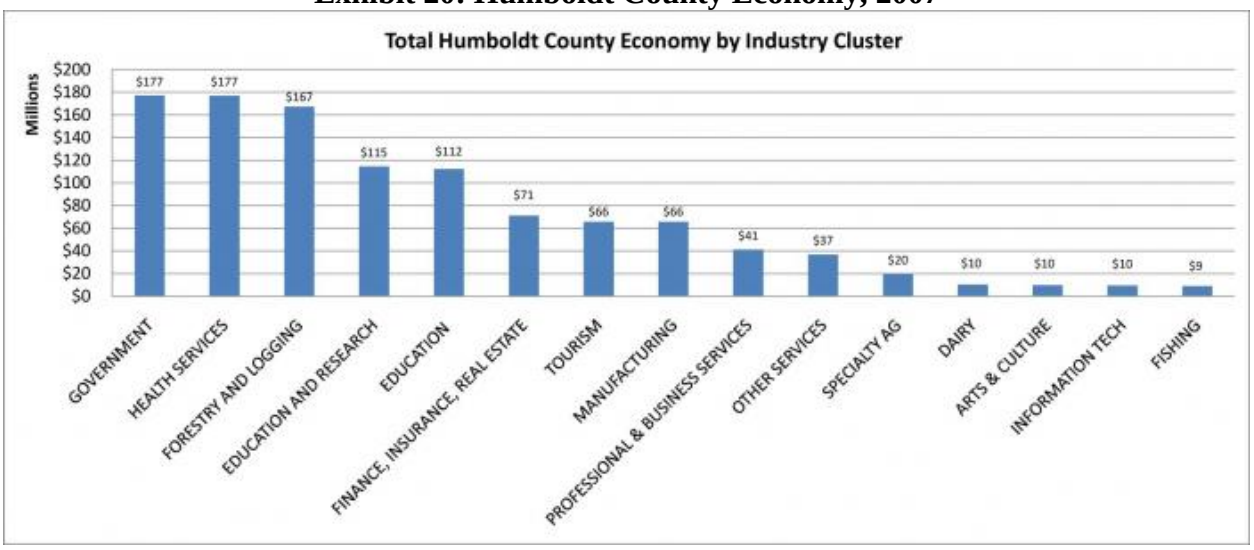
- 111,306 households (89 percent) live in an area with an A rating (broadband Internet access is widely available).
- 7,859 households (6 percent) live in an area with a B rating (limited availability of broadband Internet access).
- 297 households (less than 1 percent) live in an area with a C rating (broadband Internet access is unavailable, but the community is within 10 miles of a CR site or public library).
- 5,000 households (4 percent) live in an area with a D rating (broadband Internet access is unavailable, and the community is *not* within 10 miles of a CR site or public library).

The district will continue to address issues related to access by establishing more nontraditional (weekend and evening) class schedules and community-oriented satellite sites, and comprehensive program delivery will occur by providing courses and programs through distance education. While growth in distance-education sections will be substantial, the EMP adheres to Carnegie Standards by not exceeding a 20 percent maximum distance delivery of class sections offered.

Workforce Development Needs

Over the past 40 years, Humboldt County has experienced a dramatic restructuring and diversification of its economy. Historically, the local economy was built on natural resources that supported timber production and manufacturing, dairy farming, cattle ranching, and fishing. These industries served as the county's export base, importing capital that helped grow the rest of the economy. Exhibit 20 shows the distribution of Humboldt County's economy by industry cluster in 2008.

Exhibit 20: Humboldt County Economy, 2007



Source: Targets of Opportunity Report: Workforce Investment Board, 2007

The contraction of the national resource sectors has leveled off in recent years. While the fishing industry has shrunk by two-thirds, the forest products industry continues to provide approximately 12 percent of the direct payroll in the county today, about equal to that of the healthcare industry and government. Though the traditional natural resource industries have declined, they still play a vital role in Humboldt County's economy.

To identify potential job-market growth (targets of opportunity), in 2007 the Humboldt County Workforce Investment Board assembled a team of public, private, and civic leaders to examine employment data covering the entire North Coast economy. They identified six growth areas, or targets of opportunity groupings, that reflected expanding job market needs. The six targets of opportunity identified were, in order of size:

- Diversified healthcare
- Specialty agriculture, food, and beverages
- Building and systems construction and maintenance
- Investment support services
- Management and innovation services
- Niche manufacturing

The college used the Targets of Opportunity report and other regional economic data to identify new options for consideration in the EMP. The Targets of Opportunity report focuses on the highest-growth sectors in terms of jobs, wages, and firms since 1990 in Humboldt, Del Norte, Trinity, Mendocino, and Siskiyou counties. Other industry clusters, including the declining but still strong industry clusters (forestry and logging), and public sectors (government and civil services), were also examined. The work of the NPD, guided by demographic shifts, new technologies, and changes in employment trends, along with global competition and the development of new student markets, will provide a foundation for linking academic programs with targets of opportunity.

Each target of opportunity includes elements that are export oriented and population driven and that offer career potential for local residents. All or most targets of opportunity share key characteristics:

- All six have experienced growth in employment, and all have grown at a rate higher than the region's total job growth rate of 8 percent. The targets of opportunity have experienced growth rates ranging from 14 to 125 percent during the 1990–2004 period.
- All six have experienced growth in real wages (wages adjusted for inflation) over the 1990–2004 period, all of them exceeding the region's total wage growth rate of 6 percent. The targets of opportunity have experienced growth rates ranging from 10 to 26 percent over this period; five of them pay an average wage higher than the regional average.
- All six have increased or essentially maintained their employment concentration—a measure of their competitiveness—relative to the state average over this period.
- Five of the six have far outpaced the regional growth rate in establishments. The growth rates in terms of the number of firms in management and innovation services (80 percent); diversified healthcare (34 percent); investment support services (22 percent);

niche manufacturing (19 percent); and specialty agriculture, food, and beverages (11 percent) are all greater than that of the regional economy as a whole (1.5 percent).

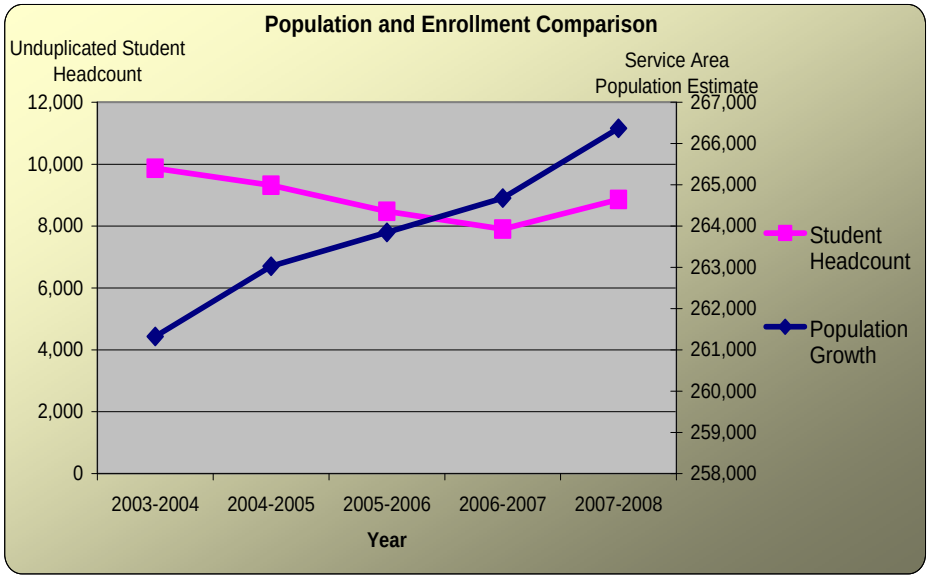
- Five of the six offer employment opportunities at the lower, mid, and higher levels of the occupational spectrum. All have people working in occupations that are projected to be among the top 50 fastest-growing regional jobs in the coming decade.
- All of the targets of opportunity have not only a track record of growth, but also prospects for future expansion, especially if they can find the skilled talent they need. Employers involved in focus groups in each area identified specific opportunities for future growth, which are described in the Targets of Opportunity report.

Internal Scan

A comparison of CR's unduplicated student headcount with CR's service-area population estimates for the past five years shows that while the population has increased, CR's student headcount has dropped by almost 20 percent between the 2003–2004 and 2006–2007 academic years. Almost half of this loss was recovered in the 2007–2008 year.

The unusual and significant decline in student headcount (and FTES) beginning in 2003–2004 was largely caused by internal (CR) decisions. Overly restrictive test skills prerequisites created a perceived barrier that discouraged prospective students. Additional procedures, such as the requirement that full payment from students be made before classes commenced, resulted in further declines in attendance. The administration responded to initial declines in enrollment by substantially reducing the number of class sections and programs in an attempt to bring the budget into balance. This action resulted in a decline in enrollment (of approximately 20 percent) that affected the district's state revenue stream by nearly $5 million annually. Population and enrollment comparisons are shown in Exhibits 21 and 22.

Exhibit 21: Population and Enrollment Comparisons, 2003–2008

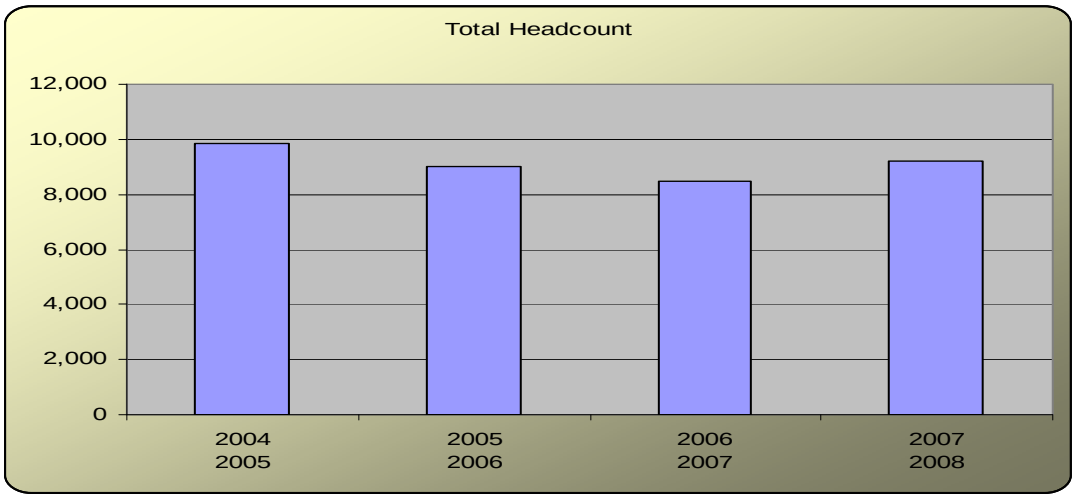


SOURCE: State of California, Department of Finance, E-4 Population Estimates for Cities, Counties and the State, 2001-2008, with 2000 Benchmark. Sacramento, California, May 2008; CR Headcount Reports 2003-2008.

Exhibit 22: District Headcount, 2004–2008

Total Headcount

	2004 2005	2005 2006	2006 2007	2007 2008
Total Headcount	9,845	9,020	8,456	9,212

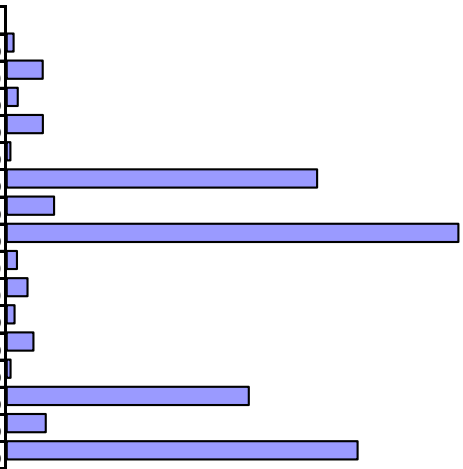


In 2007–2008, females accounted for 56 percent of the student population, and 44 percent were males, as shown in Exhibit 23. Among Hispanics, males were similarly underrepresented, at 42 percent, with females at 58 percent. Thirty-six percent of Native American students were male, and 64 percent were female. Overall, the district served more females than males, which is not reflective of the total district population.

Exhibit 23: Student Headcount by Ethnicity and Gender, 2007–2008

Headcount by Gender and Ethnicity

		2007-2008	By Gende	By Total
Female	African-American	80	2%	1%
	American Indian/Alaskan Native	413	8%	4%
	Asian	128	3%	1%
	Hispanic	416	8%	5%
	Pacific Islander	41	1%	0%
	White	3,563	67%	39%
	Unknown	543	11%	6%
	Total	5,184	100.00%	56%
Male	African-American	117	4%	1%
	American Indian/Alaskan Native	240	6%	3%
	Asian	92	3%	1%
	Hispanic	307	8%	3%
	Pacific Islander	46	1%	0%
	White	2,778	67%	30%
	Unknown	448	11%	5%
	Total	4,028	100.00%	44%
Total		9,212	100%	100%

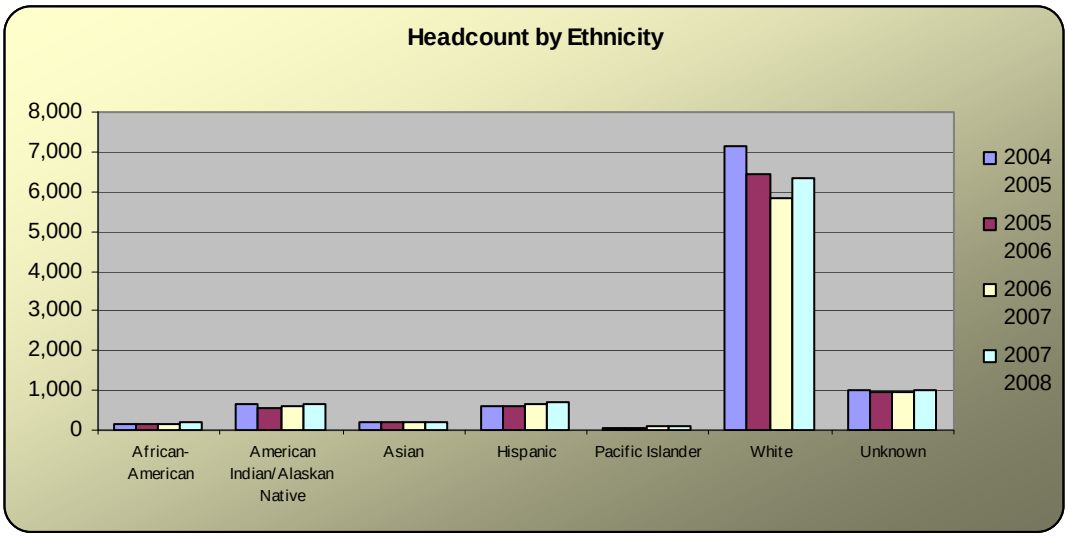


A review of the district's headcount by ethnicity in Exhibit 24, taking into account the decline in enrollment from 2003 to 2007, shows that the headcount by ethnicity has remained relatively stable. Excluding the students for whom ethnicity is unknown, the three largest ethnic groups are whites, followed by Hispanics and Native Americans.

Exhibit 24: District Headcount by Ethnicity, 2004–2008

Headcount by Ethnicity

	2004 2005	2005 2006	2006 2007	2007 2008
African-American	170 2.19%	145 2.14%	153 2.40%	197 2.76%
American Indian/Alaskan Native	638 6.89%	562 6.81%	582 7.77%	653 7.38%
Asian	198 2.39%	194 2.62%	197 3.03%	220 2.72%
Hispanic	622 6.60%	614 7.06%	644 7.73%	723 8.10%
Pacific Islander	69 0.82%	75 1.04%	77 1.04%	87 1.13%
White	7,129 70.52%	6,449 69.46%	5,860 67.54%	6,341 66.90%
Unknown	984 10.59%	981 10.87%	943 10.50%	991 11.01%
Total	9,810 100%	9,020 100%	8,456 100%	9,212 100%

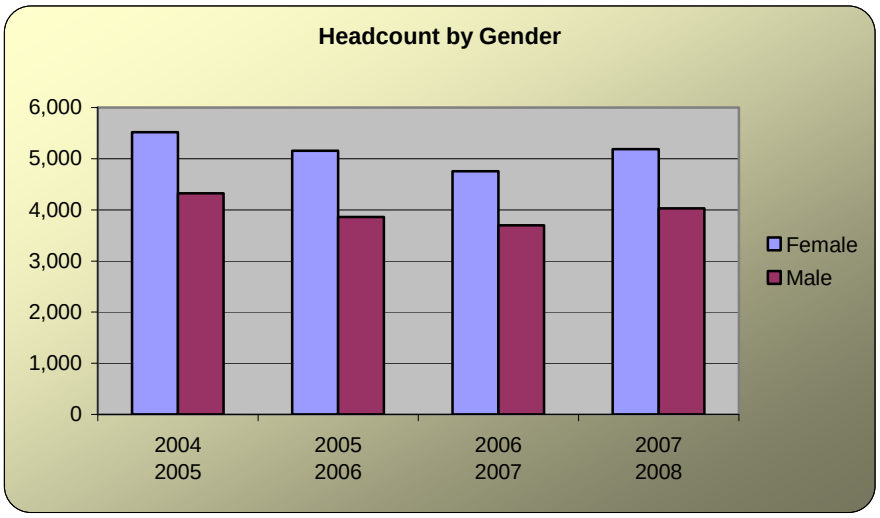


As shown in Exhibit 25, examining headcount by gender reveals that the district serves more females than males. Again, taking into account the decline in enrollment from 2003 to 2007, headcount by gender appears relatively stable over time.

Exhibit 25: District Headcount by Gender, 2004–2008

Headcount by Gender

	2004 2005	2005 2006	2006 2007	2007 2008
Female	5,521 55.92%	5,158 56.08%	4,756 56.03%	5,184 56.03%
Male	4,324 44.08%	3,862 43.92%	3,700 43.97%	4,028 43.97%
Total	9,845 100.00%	9,020 100.00%	8,456 100.00%	9,212 100.00%



Examination of headcount by gender and ethnicity reveals similar findings. From 2004 to 2008, the district served more white, Native American, Hispanic, and Asian females than their male counterparts. However, from 2004 to 2008, the district served more African American males than African American females and more Pacific Islander males than Pacific Islander females. These findings are noted in Exhibit 26.

Exhibit 26: District Headcount by Gender and Ethnicity, 2004–2008

Headcount by Gender and Ethnicity

		2004 2005	2005 2006	2006 2007	2007 2008
Female	African-American	65	58	61	80
	American Indian/Alaskan Native	400	369	375	413
	Asian	103	106	104	128
	Hispanic	374	360	361	416
	Pacific Islander	36	27	33	41
	White	4,016	3,721	3,311	3,563
	Unknown	512	517	511	543
Male	African-American	105	87	92	117
	American Indian/Alaskan Native	238	193	207	240
	Asian	95	88	93	92
	Hispanic	248	254	283	307
	Pacific Islander	33	48	44	46
	White	3,113	2,728	2,549	2,778
	Unknown	472	464	432	448
Total		9,810	9,020	8,456	9,212

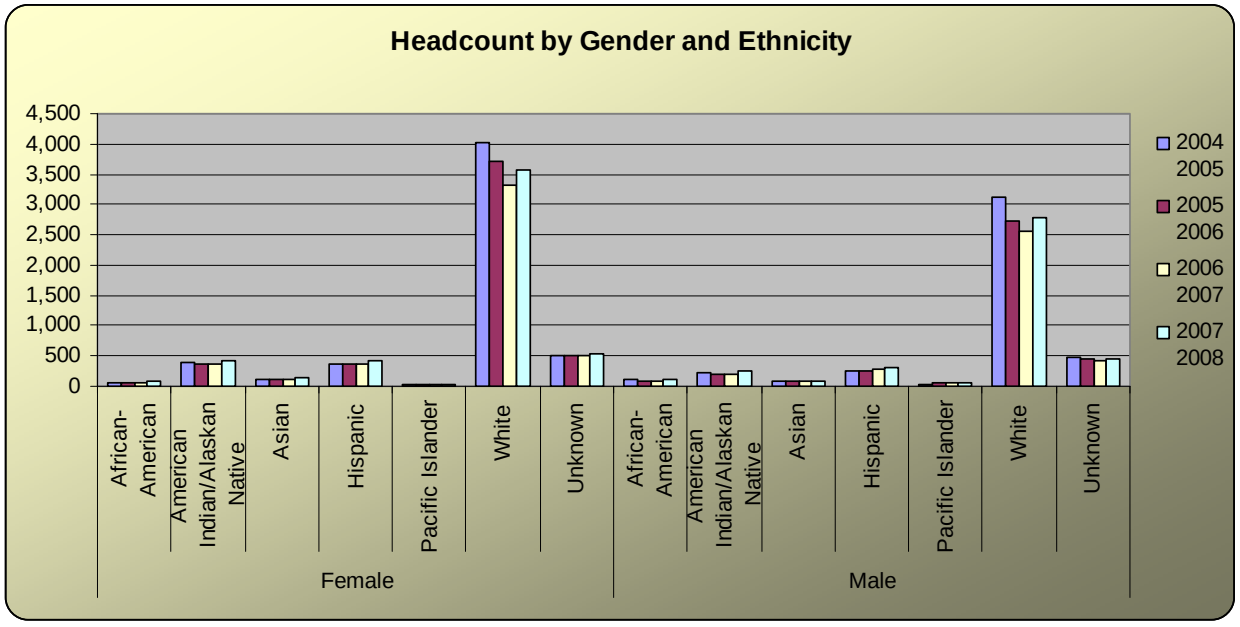


Exhibit 27 shows the number of unduplicated male and female students at each campus or instructional site for the 2007–2008 academic year (not including virtual campus or off-campus locations). This exhibit shows that male participation rates are lowest at the Del Norte Education Center, Klamath-Trinity Instructional Site, and Mendocino Coast Education Center.

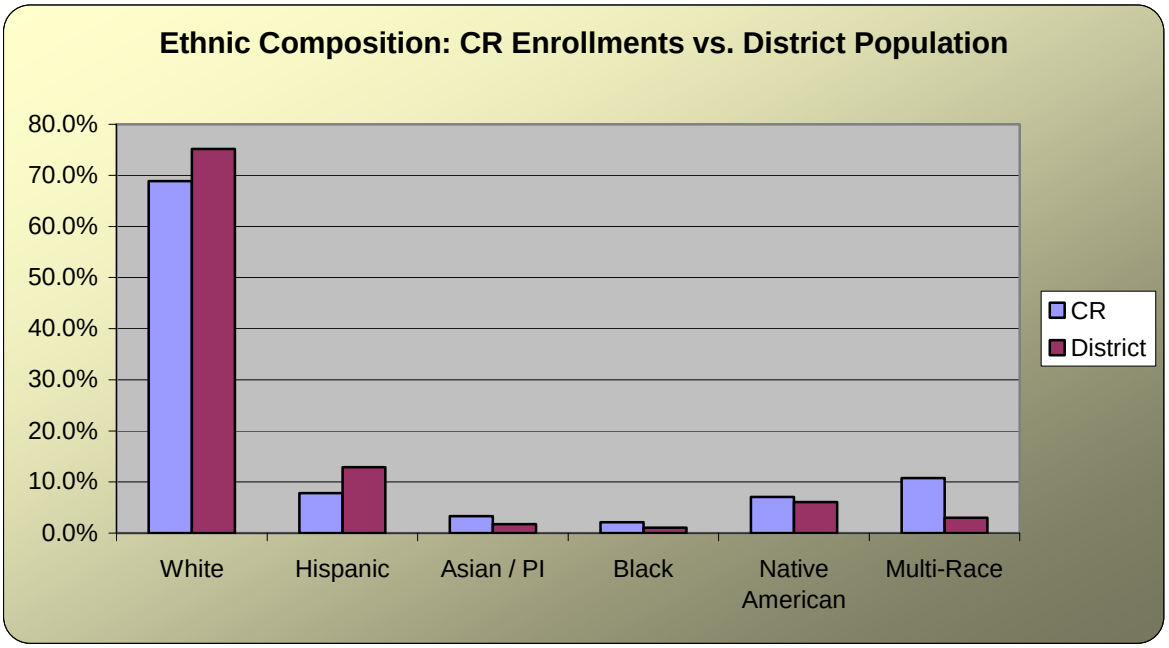
Exhibit 27: Gender Breakdown by Campus or Site, 2007–2008

Male Participation Rate by Campus/Site for 2007-08 Academic Year				
Campus/Site	Number of Males	Number of Females	Total Headcount	% Male
Eureka	3,368	3,184	6,552	49%
Del Norte	672	313	985	32%
Mendocino	654	295	949	31%
Klamath-Trinity	137	55	192	29%
Arcata	490	336	826	41%

As shown in Exhibit 28, Hispanics are underrepresented in the student population compared to their proportion in the district population.

Exhibit 28: Student Enrollment by Ethnicity Compared to the District Population, 2007–2008

	White	Hispanic	Asian / PI	Black	Native American	Multi-Race
CR	68.9%	7.8%	3.3%	2.1%	7.1%	10.8%
District	75.2%	12.9%	1.7%	1.1%	6.1%	3.0%



SOURCE: CR Headcounts by Gender & Ethnicity 2007-2008 school year; State of California, Department of Finance, Population Projections for California and Its Counties 2000-2050, by Age, Gender and Race/Ethnicity, Sacramento, California, July 2007.

Exhibit 29 shows data indicating the race or ethnicity and gender of CR's full-time faculty. This data suggests that the district should focus efforts on recruiting and retaining faculty from underrepresented groups, particularly women, African Americans, and Native Americans.

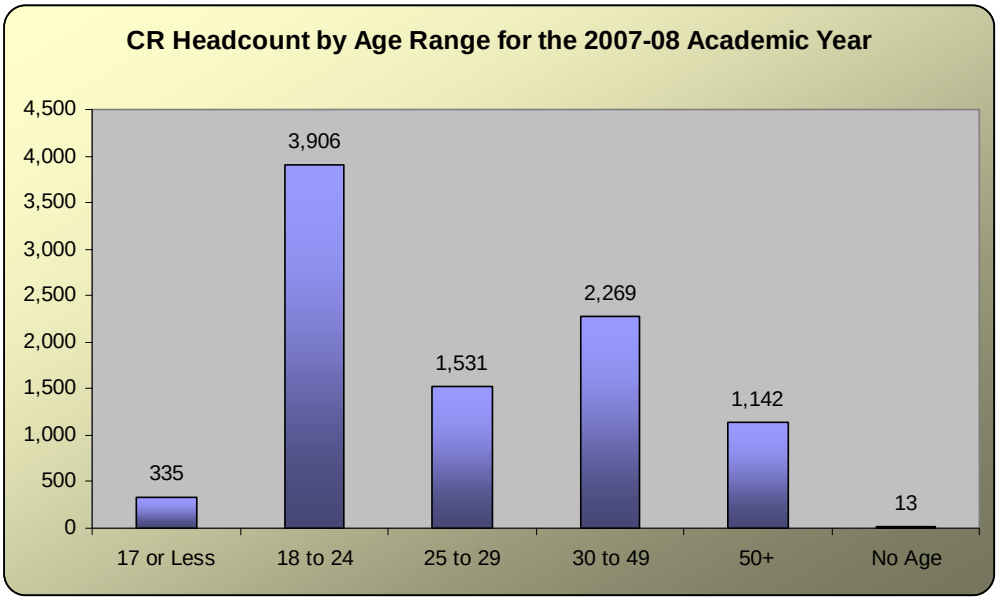
Exhibit 29: Faculty Headcount by Gender and Race or Ethnicity, 2008

CR Full-Time Faculty by Gender and Ethnicity as of November 1, 2008						
	Female		Male		Total	
	Number	Percent	Number	Percent	Number	Percent
Non-resident Alien	1	2.6%	0	0.0%	1	1.1%
Black, non-Hispanic	0	0.0%	0	0.0%	0	0.0%
Native American/Alaska Native	0	0.0%	1	1.8%	1	1.1%
Asian/Pacific Islander	2	5.3%	2	3.6%	4	4.3%
Hispanic	4	10.5%	3	5.5%	7	7.5%
White, non-Hispanic	27	71.1%	48	87.3%	75	80.6%
Race and ethnicity unknown	4	10.5%	1	1.8%	5	5.4%
Total	38		55		93	

SOURCE: Integrated Postsecondary Education Data System (IPEDS) 2008-2009

For the 2007–2008 academic year, most students (42 percent) were aged 18 to 24, and an additional 17 percent were aged 25 to 29. Older students make up a sizable proportion of students, with one-quarter aged 30 to 49 and 12 percent aged 50 and older, as indicated in Exhibit 30.

Exhibit 30: Student Age Groups, 2007–2008

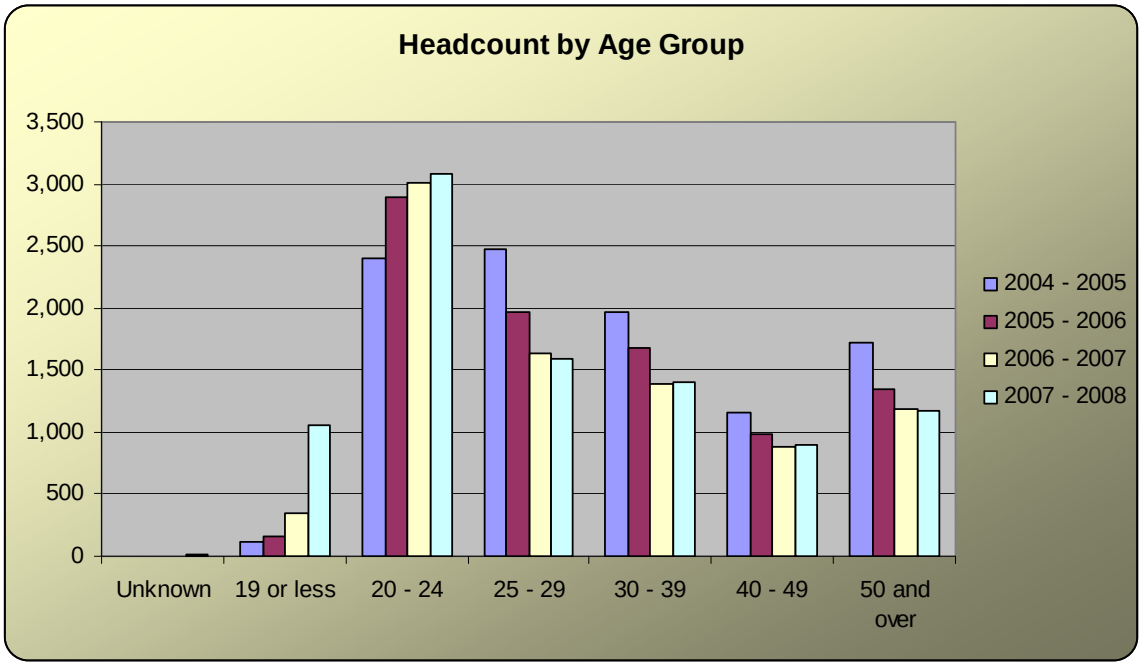


Considering the decline in enrollment from 2003 to 2007, the district's headcount by age group reveals an interesting trend, as shown in Exhibit 31. The proportion of students aged 19 and under and aged 20 to 24 shows increases in total headcount over the four-year period, while all remaining age groups show declines in total headcount.

Exhibit 31: District Headcount by Age Group, 2004–2008

Headcount by Age Group

	2004 - 2005	2005 - 2006	2006 - 2007	2007 - 2008
Unknown	3	6	7	13
19 or less	113	164	353	1,056
20 - 24	2,396	2,891	3,011	3,086
25 - 29	2,479	1,964	1,629	1,586
30 - 39	1,971	1,674	1,387	1,407
40 - 49	1,156	978	880	897
50 and over	1,727	1,343	1,189	1,167
Total	9,845	9,020	8,456	9,212

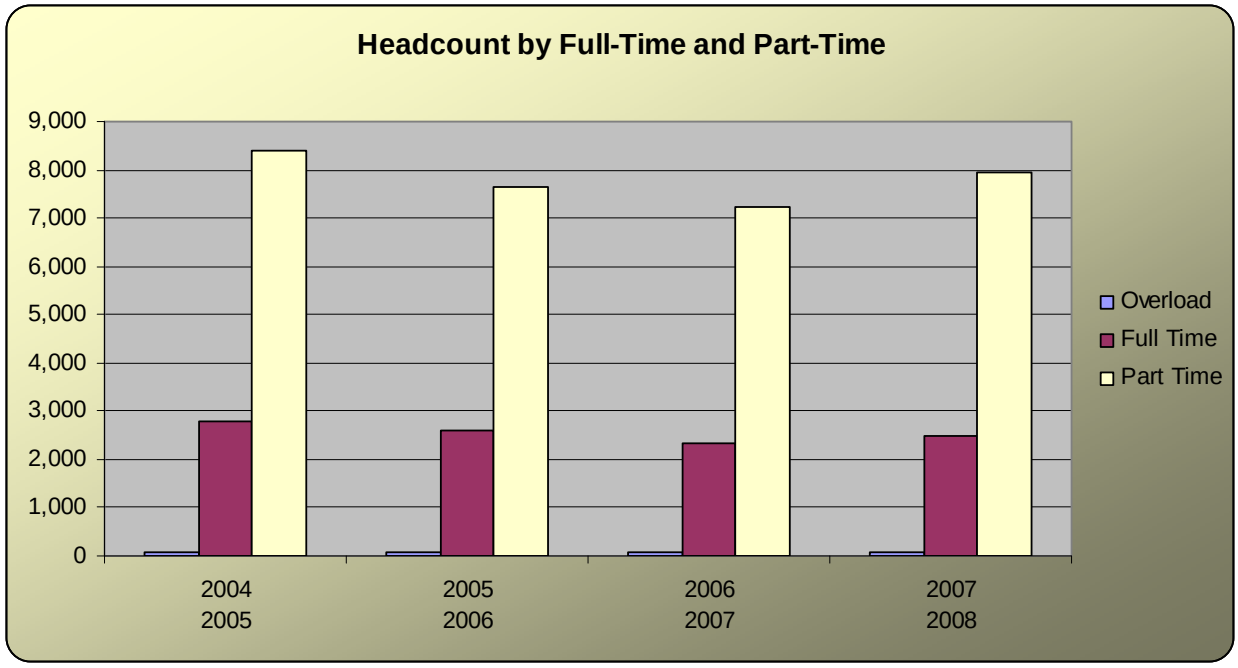


Examining student headcount by enrollment status reveals that the district mainly serves part-time students. Consistently for the past four years, the majority of the district's students were enrolled part-time, as shown in Exhibit 32.

Exhibit 32: District Student Enrollment Status, 2004–2008
Headcount by Full-Time and Part-Time

	2004 2005	2005 2006	2006 2007	2007 2008
Overload	90	76	86	91
Full Time	2,771	2,615	2,335	2,481
Part Time	8,413	7,636	7,232	7,939
Total	9,845	9,020	8,456	9,212

NOTE:These figures are a distinct headcount calculated by academic year. In some instances, a student will be part-time during one term, then full-time in a subsequent term (or vice versa). In such cases, the student will appear in both categories for the given academic year.

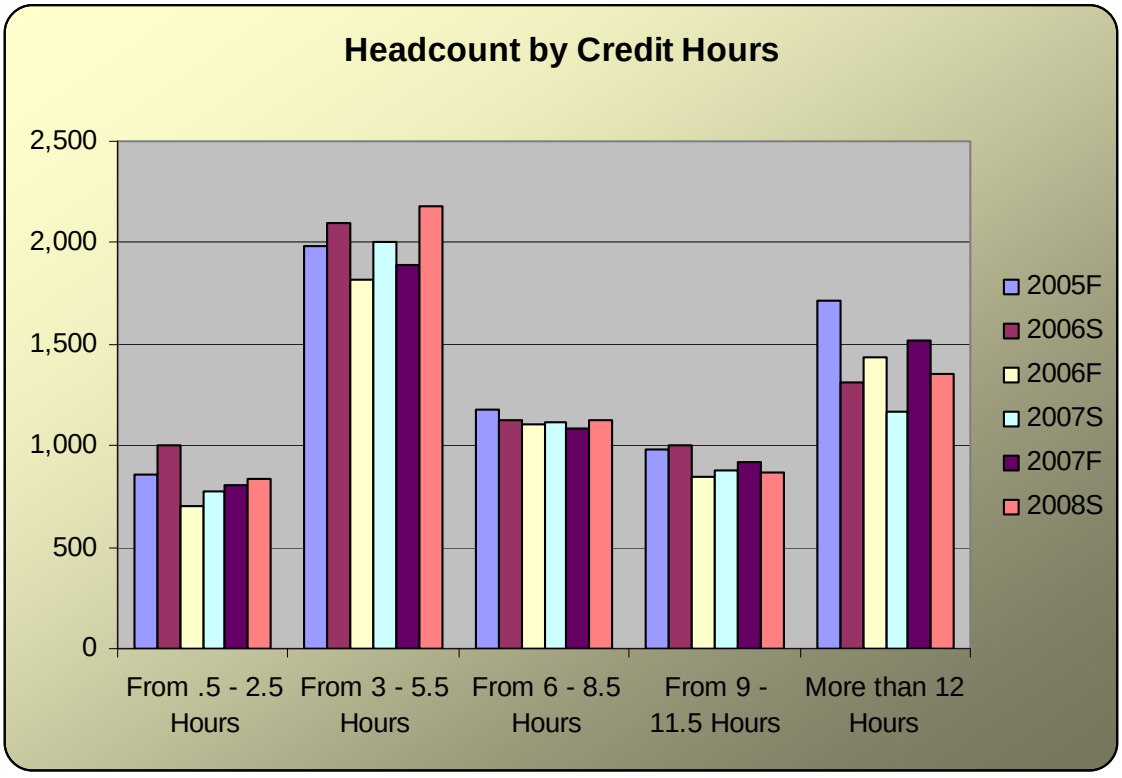


Another way to analyze student enrollment status is by credit hours as shown in Exhibit 33. The following graph correlates with preceding figures, demonstrating that the district serves primarily part-time students.

Exhibit 33: District Student Credit Hours, Fall 2005-Spring 2008
Headcount by Credit Hours

	2005F	2006S	2006F	2007S	2007F	2008S
From .5 - 2.5 Hours	855	999	706	778	803	838
From 3 - 5.5 Hours	1,981	2,100	1,823	2,007	1,892	2,176
From 6 - 8.5 Hours	1,177	1,121	1,106	1,115	1,080	1,129
From 9 - 11.5 Hours	977	998	846	879	920	863
More than 12 Hours	1,711	1,313	1,431	1,170	1,517	1,351
Total	6,170	5,597	5,387	5,377	5,719	5,760

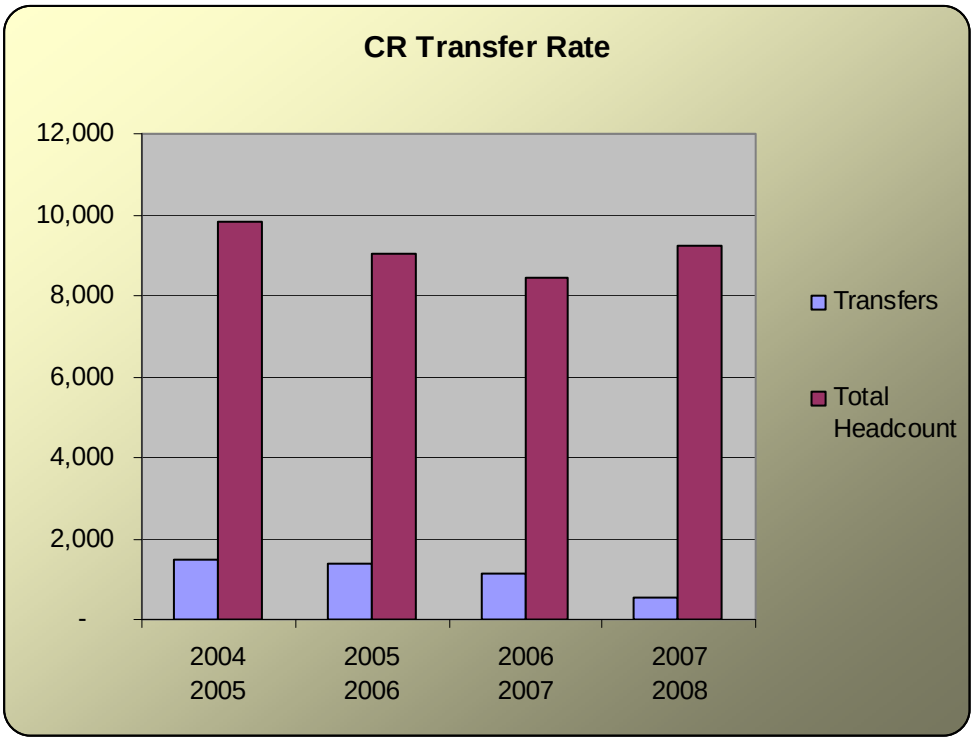
NOTE: These figures do not include students who withdrew after census, therefore they do not match headcount figures elsewhere in this document.



For many residents in the district community, CR is the primary conduit to improve skills and workplace readiness. While the college has many courses and programs that contribute to improving job readiness skills, its primary focus has been on a more traditional transfer-oriented student. Assessing the district's transfer status for the last four years indicates that a relatively low and declining number of students are transferring to colleges or universities as displayed in Exhibit 34.

Exhibit 34: District Comparison of College Transfers by Total Headcount, 2004–2008
CR Transfer Rate

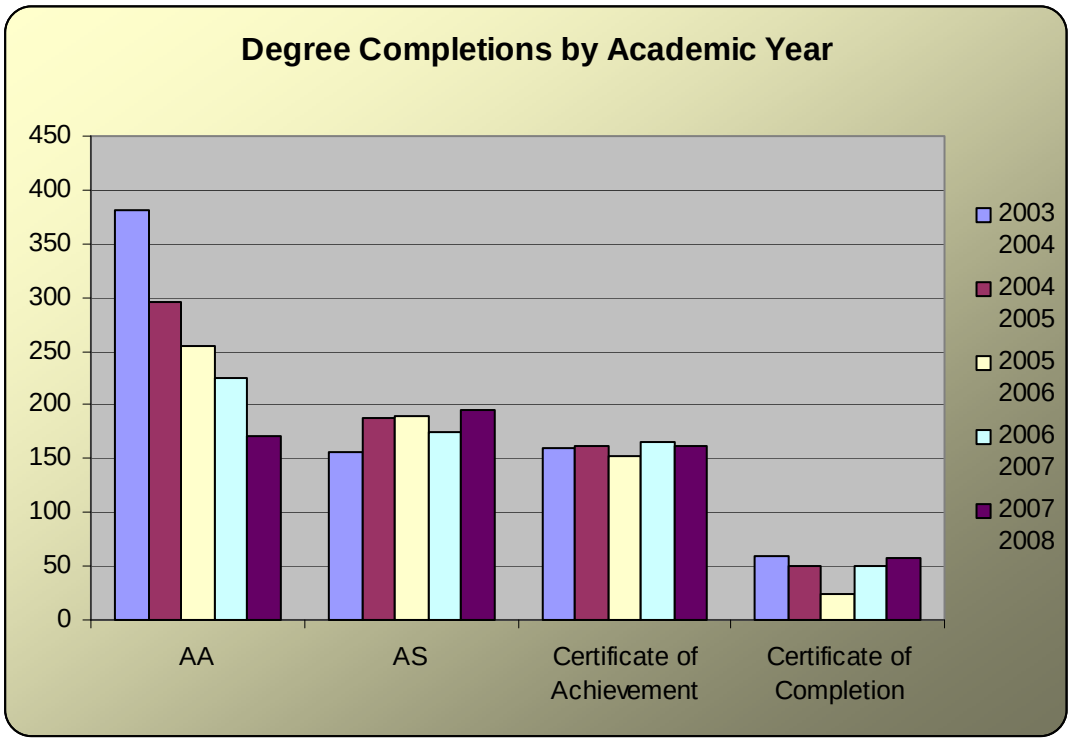
	2004 2005	2005 2006	2006 2007	2007 2008
Transfers	1,494	1,400	1,157	527
Total Headcount	9,845	9,020	8,456	9,212
Transfer Rate	15%	16%	14%	6%



From 2003–2008, the district has provided varied levels of degree achievement and certificates of achievement or completion. The number of students' receiving Associate of Arts degrees over the last five years has declined sharply, while the number of students' receiving Associate of Science degrees has risen modestly. The number of students' receiving certificates of achievement and certificates of accomplishments has remained relatively stable. The following degree information is displayed in Exhibit 35.

Exhibit 35: District Degree Completion, 2003–2008
Degree Completions by Academic Year

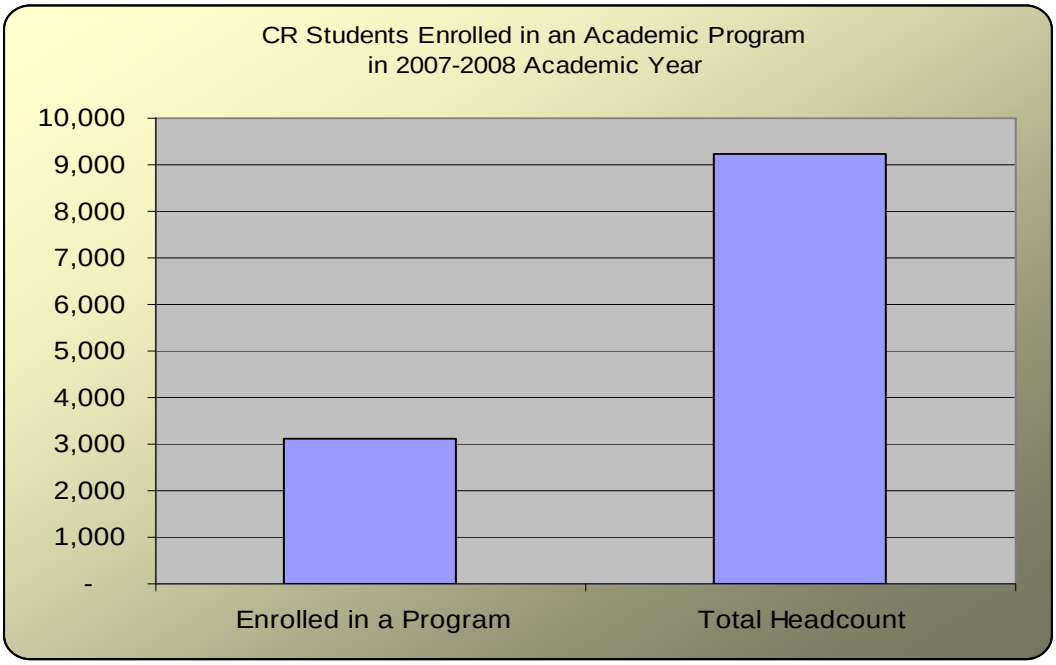
	2003 2004	2004 2005	2005 2006	2006 2007	2007 2008
AA	382	296	255	225	171
AS	156	187	190	174	196
Certificate of Achievement	160	161	153	166	161
Certificate of Completion	60	50	25	51	57
Total	693	629	584	570	543



Review of the total number of students enrolled in academic programs for the academic year 2007–2008 revealed that only one-third (34 percent) of the total student headcount were enrolled in programs, as evidenced in Exhibit 36.

Exhibit 36: District Program Enrollment, 2007–2008
CR Students Enrolled in Programs in 2007-2008

	2007 2008
Enrolled in a Program	3,116
Total Headcount	9,212
Program Enrollment Rate	34%



To determine the extent to which the college is providing adequate access to the district's population, an analysis of the 2007–2008 student headcount and district population was conducted by zip code. Zones were identified by the areas served by the board of trustees, as shown in Exhibits 37 and 38. In some zones, the penetration rate is close to or exceeds the statewide rate of 6.7 percent, but in large portions of the district, the penetration rate is lower. Headcounts by trustee zone have also remained relatively stable over time.

Exhibit 37: Penetration Analysis by Zones in the District, 2007–2008

CR Penetration Rate by Trustee Zone

Trustee Zone	Pop over 18	Headcount	Headcount per 1000
04 Eureka	18,388	1,688	92
02 Fortuna	16,566	1,120	68
05 Outer Eureka	20,455	1,241	61
06 Northern Humboldt	35,744	2,155	60
08 Mendocino	15,928	897	56
03 Ferndale / Mattole	2,619	127	48
09 Del Norte	22,794	1,081	47
07 Klamath / Trinity	11,223	256	23
01 Southern Humboldt	7,338	163	22
Total	**151,085**	**8,728**	**58**

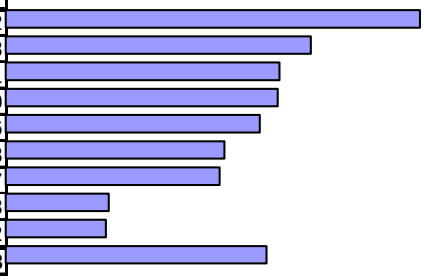
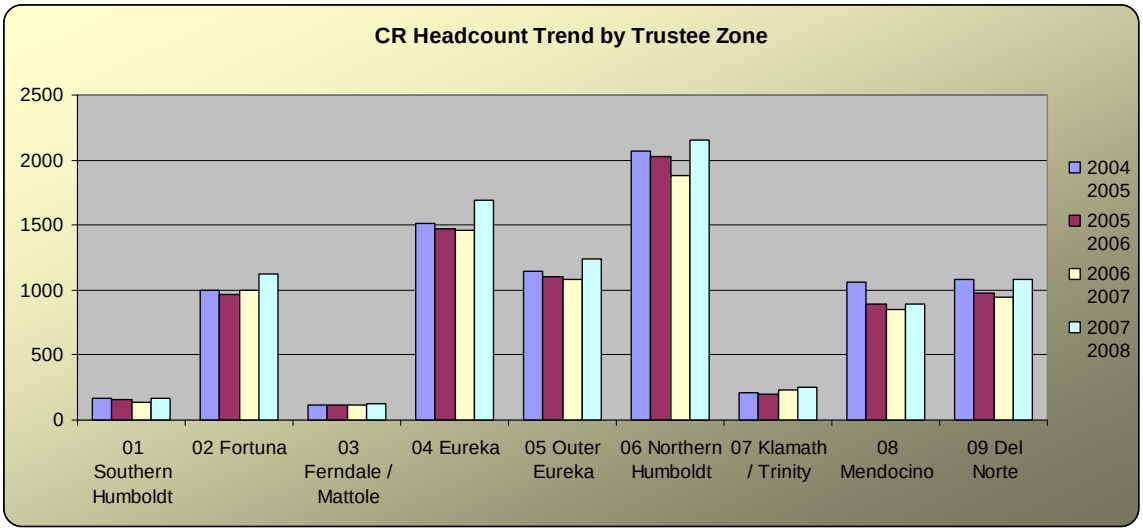


Exhibit 38: District Headcount by Trustee Zone, 2004–2008

CR Headcount Trend by Trustee Zone

	2004 2005	2005 2006	2006 2007	2007 2008
01 Southern Humboldt	165	157	136	163
02 Fortuna	1,003	965	996	1,120
03 Ferndale / Mattole	115	111	114	127
04 Eureka	1,514	1,469	1,460	1,688
05 Outer Eureka	1,142	1,106	1,085	1,241
06 Northern Humboldt	2,073	2,025	1,882	2,155
07 Klamath / Trinity	215	196	231	256
08 Mendocino	1,057	895	849	897
09 Del Norte	1,079	978	942	1,081
Total	8,363	7,902	7,695	8,728

Note: These figures include only students who live within the district and whose city of residence is known. Therefore, the headcount totals do not match the overall CR headcounts for each academic year.



Exhibits 39 and 40 provide student headcounts by city and note the cities that are in each trustee zone (please view the CR Board of Trustees webpage for unified school district specifications: http://www.redwoods.edu/district/board/.).

The top six zip codes the district serves include the following cities: Eureka, Arcata, Crescent City, McKinleyville, Fortuna, and Fort Bragg. Zone 4 has the largest district headcount.

Exhibit 39: Trustee Zones

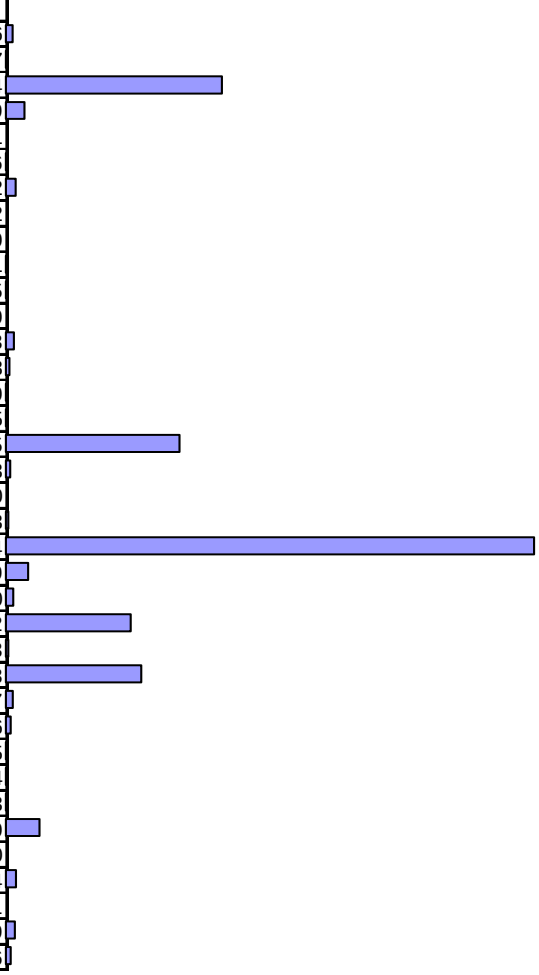
Trustee Zone	City
01 Southern Humboldt	ALDERPOINT
	BLOCKSBURG
	GARBERVILLE
	LEGGETT
	MAD RIVER
	MIRANDA
	MYERS FLAT
	PHILLIPSVILLE
	REDCREST
	REDWAY
	WEOTT
	WHITETHORN
	ZENIA
02 Fortuna	BRIDGEVILLE
	CARLOTTA
	FORTUNA
	HYDESVILLE
	LOLETA
	RIO DELL
	SCOTIA
03 Ferndale / Mattole	FERNDALE
	HONEYDEW
	PETROLIA
04 Eureka	EUREKA
05 Outer Eureka	CUTTEN
	EUREKA
	FIELDS LANDING
	KNEELAND

Trustee Zone	City
06 Northern Humboldt	ARCATA
	BAYSIDE
	BLUE LAKE
	MCKINLEYVILLE
	ORICK
	SAMOA
	TRINIDAD
07 Klamath / Trinity	BIG BAR
	BURNT RANCH
	DOUGLAS CITY
	HAYFORK
	HOOPA
	HYAMPOM
	JUNCTION CITY
	KORBEL
	LEWISTON
	ORLEANS
	SALYER
	TRINITY CENTER
	WEAVERVILLE
	WILLOW CREEK
08 Mendocino	ALBION
	CASPAR
	COMPTCHE
	ELK
	FORT BRAGG
	MENDOCINO
	WESTPORT
09 Del Norte	CRESCENT CITY
	FORT DICK
	GASQUET
	KLAMATH
	SMITH RIVER

Exhibit 40: District Headcount by City, 2004 – 2008

CR Headcount by City

City	2004 2005	2005 2006	2006 2007	2007 2008
ALBION	58	40	34	36
ALDERPOINT	8	4	8	7
ARCATA	1,078	1,097	1,018	1,164
BAYSIDE	118	106	82	99
BIG BAR	0	1	1	1
BLOCKSBURG	4	6	6	6
BLUE LAKE	59	44	59	52
BOONVILLE	5	4	1	2
BRANSCOMB	1	1	0	0
BRIDGEVILLE	11	4	10	11
BURNT RANCH	7	3	5	5
CALPELLA	1	0	0	0
CARLOTTA	38	37	42	43
CASPAR	15	12	16	18
COMPTCHE	10	11	2	10
COVELO	8	7	3	5
CRESCENT CITY	944	835	816	935
CUTTEN	21	19	18	23
DOUGLAS CITY	1	2	1	0
ELK	14	14	12	13
EUREKA	2,576	2,508	2,475	2,844
FERNDALE	111	108	109	119
FIELDS LANDING	29	31	31	40
FORT BRAGG	797	663	659	672
FORT DICK	19	22	16	13
FORTUNA	647	638	640	728
GARBERVILLE	36	34	25	37
GASQUET	25	25	22	26
GUALALA	11	6	4	5
HAYFORK	2	0	2	4
HONEYDEW	1	1	1	3
HOOPA	126	118	144	180
HYAMPOM	0	1	0	0
HYDESVILLE	37	42	45	54
JUNCTION CITY	3	1	0	1
KLAMATH	35	39	37	49
KNEELAND	24	24	27	26



CR Headcount by City

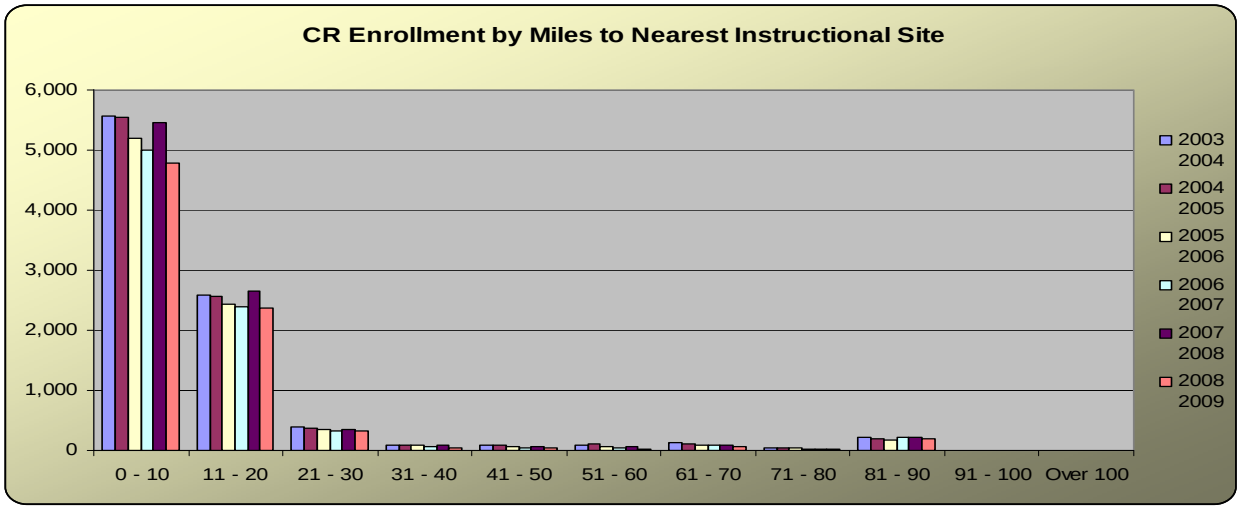
City	2004 2005	2005 2006	2006 2007	2007 2008
KORBEL	7	6	6	6
LAYTONVILLE	5	5	1	3
LEGGETT	4	3	0	1
LEWISTON	2	2	1	0
LOLETA	76	66	73	79
MAD RIVER	5	3	2	6
MANCHESTER	1	0	1	1
MCKINLEYVILLE	696	674	623	729
MENDOCINO	158	154	125	144
MIRANDA	20	16	16	15
MYERS FLAT	9	9	8	8
NAVARRO	0	0	0	2
ORICK	8	10	7	10
ORLEANS	8	6	8	7
PETROLIA	4	4	7	7
PHILLIPSVILLE	3	5	5	5
PHILO	6	4	2	3
PIERCY	1	4	3	4
POINT ARENA	9	8	3	10
POTTER VALLEY	1	2	1	3
REDCREST	6	8	4	6
REDWAY	46	41	40	42
REDWOOD VALLEY	12	11	5	7
RIO DELL	144	137	146	153
SALYER	13	9	8	8
SAMOA	21	26	26	21
SCOTIA	54	42	38	49
SMITH RIVER	59	59	54	63
TALMAGE	0	0	0	1
TRINIDAD	90	65	66	77
TRINITY CENTER	0	0	1	2
UKIAH	79	47	22	35
WEAVERVILLE	4	3	5	2
WEOTT	5	5	4	11
WESTPORT	9	6	6	6
WHITETHORN	18	19	16	18
WILLITS	33	24	9	26
WILLOW CREEK	43	43	47	44
YORKVILLE	1	0	0	0
ZENIA	1	2	0	2
	8,541	8,036	7,760	8,847

NOTE: These figures only include students who live within the district and whose city of residence is known. Therefore, the headcount totals do not match the overall CR headcount for each academic year.

Because the college serves a large geographical area and the vast majority of students live off-campus (fewer than 2 percent of students live in campus housing), service area access is a major concern. Analysis of student enrollment information reveals that the vast majority of students live relatively close to a CR instructional site: 61 percent are less than 10 miles away, and 29 percent are between 10 and 20 miles away. In general, commuting students prefer not to travel more than 20 minutes to class, and enrollment rates sharply decline with increased distance from an instruction site, as shown in Exhibit 41. District public transportation is very limited, so the district has included increased transportation options for students in its strategic plan. The district also is increasing its distance-education courses to eliminate commute time for students.

Exhibit 41: Enrollment Rates by Mileage, 2003–2009

Miles	2003 2004	2004 2005	2005 2006	2006 2007	2007 2008	2008 2009
0 - 10	5,568	5,545	5,197	5,001	5,449	4,785
11 - 20	2,582	2,574	2,444	2,388	2,663	2,375
21 - 30	383	373	348	327	348	323
31 - 40	90	91	78	58	77	46
41 - 50	78	87	70	49	66	49
51 - 60	92	109	75	43	63	20
61 - 70	130	106	92	80	96	67
71 - 80	39	41	33	31	28	21
81 - 90	212	200	177	212	225	197
91 - 100	7	5	4	3	7	2
Over 100	0	0	0	1	2	1



As seen in Exhibit 42, the majority of the district's courses are taught during the day. This trend has been seen across the district for years, and this same trend is evident for the majority of community colleges throughout the state. The number of sections taught on evenings and weekends is low, revealing potential opportunities for the district to make more efficient use of its facilities. In addition, the district may have an opportunity to better serve its service population by offering courses at different times.

Exhibit 42: Enrollment Rates by Time of Day, 2005–2009

Enrollment, Fill Rates, Day/Eve Classes

Day	Before 6:00PM	Weekend	Saturday and Sunday
Evening	6:00PM and after	TBA	No Scheduled Time

		2005 - 2006	2006 - 2007	2007 - 2008	2008 - 2009
Day	Fill Rate	63.32%	58.52%	59.54%	64.66%
	Enrollment	24,853	22,198	24,378	24,280
	Sections	1,288	1,216	1,295	1,245
	FTES	3,852.17	3,645.76	3,896.56	4,024.94
	WSCH	93,560	93,000	95,038	96,433
Evening	Fill Rate	59.70%	59.46%	57.92%	57.53%
	Enrollment	4,115	3,375	2,877	2,892
	Sections	224	188	166	202
	FTES	569.86	473.05	433.04	439.57
	WSCH	14,715	12,336	11,442	13,620
Weekend	Fill Rate	61.17%	57.69%	48.97%	52.07%
	Enrollment	441	300	238	502
	Sections	28	24	22	41
	FTES	126.51	109.57	92.82	92.19
	WSCH	4,490	4,128	3,106	3,395
TBA	Fill Rate	41.09%	30.69%	32.61%	39.41%
	Enrollment	6,944	5,358	5,911	5,538
	Sections	379	327	327	292
	FTES	789.61	594.43	778.20	768.96
	WSCH	28,234	24,962	25,298	23,440
Total	Fill Rate	57.01%	50.71%	51.77%	57.67%
	Enrollment	36,353	31,231	33,404	33,212
	Sections	1,919	1,755	1,810	1,780
	FTES	5,338.15	4,822.81	5,200.62	5,325.65
	WSCH	140,998	134,426	134,884	136,887

Certain sections had multiple meeting IDs. To avoid double-counting sections, we prioritized the meeting times as follows and assigned the sections to the highest weighted categories. For example, a section might meet on Tuesday at 10 a.m., then again on Thursday at 6 p.m., and then again on Saturday at 12 p.m. In this case, it would be considered a weekend section.

1. Weekend
2. Evening
3. Late afternoon
4. Early morning
5. Prime time

"TBA" courses did not have an assigned start time or meeting day.

Additional criteria include an assigned section capacity that is greater than zero and a course status of "Active."

To determine how the college can better serve high school graduates, yield rates for each high school represented in the district student population were calculated. According to the California Postsecondary Education Commission, 19.2 percent of all 2006–2007 high school graduates in the district enrolled at CR in the fall of 2007; statewide, 29.6 of all high school students enrolled in community colleges. Exhibit 43 shows the number of graduates from key district high schools, and Exhibit 44 shows the number of those graduates who entered CR in the subsequent year.

Exhibit 43: Yield Rates by High School

High School	Grads 2006	CR 2006	Penetration	Grads 2007	CR 2007	Penetration
Arcata High, Arcata	218	57	26%	187	57	30%
Captain John Continuation High, Hoopa	12	0	0%	12	1	8%
Del Norte High, Crescent City	213	35	16%	194	44	23%
East High (Continuation), Fortuna	45	9	20%	32	7	22%
Eureka Senior High, Eureka	305	128	42%	340	163	48%
Ferndale High, Ferndale	31	9	29%	44	17	39%
Fort Bragg High, Fort Bragg	100	25	25%	103	14	14%
Fortuna Union High, Fortuna	195	82	42%	186	84	45%
Hoopa Valley High, Hoopa	46	15	33%	36	7	19%
Humboldt Bay High, Eureka	12	3	25%	13	3	23%
Leggett Valley High, Leggett	8	0	0%	6	1	17%
Mattole Triple Junction High, Petrolia	2	0	0%	5	1	20%
Mattole Valley Charter (#159), Petrolia	96	6	6%	107	2	2%
McKinleyville High, Mc Kinleyville	171	52	30%	156	65	42%
Mendocino Community High (Continuation), Mendocino	N/A*	1	N/A*	N/A*	1	N/A*
Mendocino High, Mendocino	N/A*	4	N/A*	N/A*	2	N/A*
Noyo High (Continuation), Fort Bragg	5	0	0%	8	1	13%
Osprey Learning Center, Miranda	14	0	0%	16	3	19%
Pacific Dunes High, Arcata	28	0	0%	30	1	3%
Pacific View Charter, Eureka	12	1	8%	25	1	4%
Point Arena High, Point Arena	40	0	0%	28	2	7%
Round Valley High, Covelo	12	0	0%	15	1	7%
South Fork Junior - Senior High, Miranda	54	14	26%	63	10	16%
Southern Trinity High, Bridgeville	12	0	0%	11	3	27%
St. Bernard High, Eureka	15	4	27%	22	10	45%
Sunset High (Continuation), Crescent City	37	6	16%	24	0	0%
Trinity High, Weaverville	97	0	0%	94	5	5%
Zoe Barnum High, Eureka	36	8	22%	31	7	23%

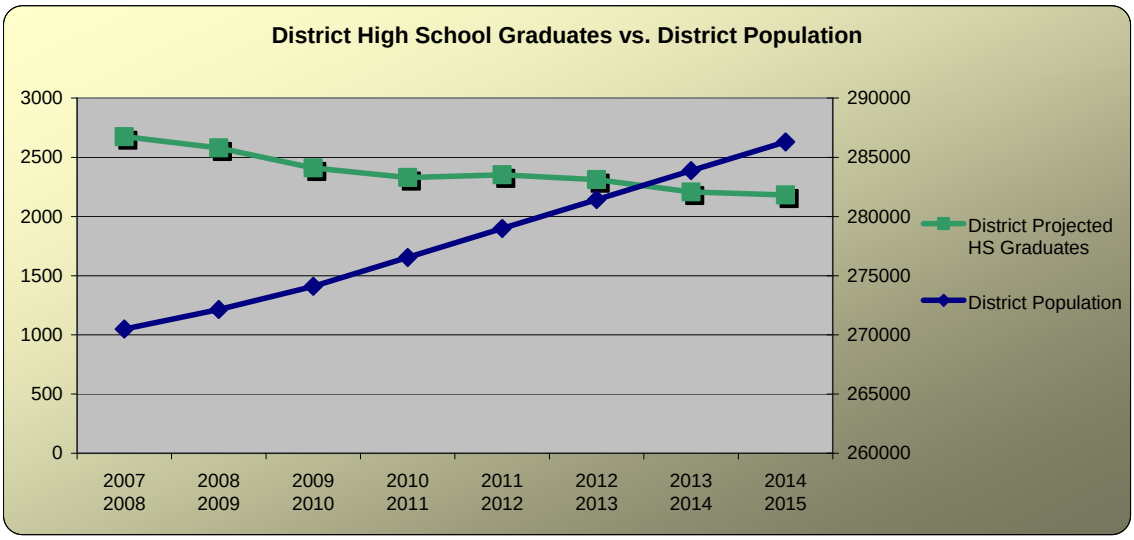
SOURCE: California Basic Education Data System (CBEDS) DataQuest (*Mendocino High School Graduate information not available); California Postsecondary Education Commission College-Going Rates and Freshman Pathways

(Certain high schools were excluded from the analysis because the district does not receive students from these subpopulations, such as from southern Mendocino.)

As seen in Exhibit 44, reported by the California Department of Finance, the number of high school graduates in the district is expected to decline steadily, by 2.8 percent per year, over the next 10 years, even as the district population increases.

Exhibit 44: District Population and High School Graduate Comparison, 2007–2015

	2007 2008	2008 2009	2009 2010	2010 2011	2011 2012	2012 2013	2013 2014	2014 2015
District Population	270500	272136	274106	276545	278984	281423	283862	286302
District Projected HS Graduates	2674	2579	2411	2329	2352	2311	2206	2181
High School Grads / Population	0.99%	0.95%	0.88%	0.84%	0.84%	0.82%	0.78%	0.76%



SOURCE: State of California, Department of Finance, Population Projections for California and Its Counties 2000-2050, by Age, Gender and Race/Ethnicity, Sacramento, California, July 2007; State of California, Department of Finance, California Public K-12 Graded Enrollment and High School Graduate Projections by County, 2008 Series. Sacramento, California, October 2008.

Even if the college increases the yield rate among high school graduates, now 19.2 percent, by 1 percent per year, and if the persistence rate for those students is 50 percent for the following fall, the number of high school graduates at the college will remain relatively flat.

Entering Student Survey (ESS) Analysis

The following list preliminary data from the 2008 Entering Student Survey. Basic frequency distributions are available on the district's Institutional Research website, at http://www.redwoods.edu/District/IR/Reports/Surveys.asp.

Here are some of the main findings from the 2008 ESS:

- The response rate for the Eureka main and Del Norte campuses was 54 percent, with 429 completed surveys out of a total of 791 students.
- Of the 429 respondents, 47 percent were male and 53 percent were female.
- Almost two-thirds (64 percent) were 18 years old or younger, and more than one-fifth (21 percent) were between the ages of 19 and 25.
- 74 percent identified themselves as white, followed by 7 percent Native American/American Indian, and 7 percent Hispanic/Latino.
- More than 93 percent reported English as their native language.
- 72 percent reported living with their parents or legal guardians for most of 2007.

- 90 percent lived in the CR district prior to enrollment.
- 81 percent applied to CR as their only college choice. Of the remaining 19 percent:
  - 26 percent chose CR as their first choice.
  - 67 percent indicated that CR was not their first choice.
- Regarding reasons for attending CR:
  - 22 percent came to earn an associate's degree.
  - 45 percent are taking courses needed to transfer to a four-year college.
  - 76 percent said that a career goal was an important factor.
  - 73 percent said that increasing academic skills before transferring to another college was an important factor.
- Important sources of information for attending CR:
  - 26 percent noted CR advisers/recruiters.
  - 36 percent indicated a campus visit.
  - 32 percent noted a high school counselor.
- Number of intended semesters:
  - 40 percent noted they did not know.
  - 46 percent indicated that they intended to enroll for four or more semesters.
  - 12 percent stated that they intended to enroll for three or fewer semesters.
- Time of courses:
  - 36 percent intended to enroll in day and evening courses. Among these respondents:
    - 40 percent agreed that the availability of evening classes influenced their decision to attend CR.
- Regarding family educational attainment:
  - 33 percent were the first in their family to attend college.
  - 62 percent had a parent, guardian, or sibling who attended CR.
  - 64 percent have parents with educational attainment levels below some college with certification.
- Regarding skills and preparation for CR:
  - 83 percent feel they have the skills to succeed.
  - 51 percent of high school graduate respondents indicated that high school prepared them well for college.
  - 60 percent indicated that they prepared themselves well for college.
  - 64 percent stated that they will have emotional support while they attend CR.
- Regarding work and family obligations:
  - 74 percent plan to work during the semester.
    - 40 percent intend to work more than 20 hours a week.
    - 18 percent intend to work more than 30 hours a week.
  - 13 percent have a dependent child living with them, and 50 percent are single parents.
- Regarding financial aid:
  - 78 percent indicated that they plan to apply for financial aid or scholarships. Of the respondents who planned to apply for financial assistance:
    - 80 percent completed a FAFSA application.
    - 40 percent applied for a Board of Governor's (BOG) fee waiver.
    - 21 percent did not know what a BOG fee waiver was.

ARCC: Student Retention, Persistence, and Success

The ARCC report monitors seven accountability indicators with respect to student progress and achievement. This information is provided by the Chancellor's Office to inform the California State Legislature and the public about the performance of the California Community College (CCC) system.

ARCC Cohorts

The Chancellor's Office created a series of cohorts consisting of first-time freshmen. These cohorts include students (excluding students concurrently enrolled in the K–12 system) who completed at least 12 units in the community college system over a six-year period.

ARCC Indicators

The data for each of the seven ARCC indicators is reported as a percentage of the cohort who achieved the following outcomes:

- Student progress and achievement: This indicator counts students who successfully achieve any of the following over the six-year period:
  - Earn an AA or AS degree.
  - Earn a certificate of 18 hours or more.
  - Transfer to a four-year college or university.
  - Achieve "transfer prepared" status (earn 60 transferable units with a grade point average, or GPA, of 2.0 or greater)
  - Achieve "transfer directed" status (complete transfer-level math and English)
- Students earning 30 or more units: This indicator counts the percentage of the cohort of first-time students with a minimum of 12 units who earn a degree, certificate, or transfer threshold within six years of entry.
- Persistence rate: This indicator counts the percentage of first-time students in the fall that return anywhere in the CCC system the following fall.
- Vocational course success: This indicator counts the percentage of students enrolled in for-credit vocational courses who are retained to the end of the term with a final course grade of A, B, C, or credit.
- Basic skills course success: This indicator counts students enrolled in for-credit basic skills courses (math and English) who are retained to the end of the term with a final course grade of A, B, C, or credit.
- Basic skills improvement rate: Students who successfully completed an initial basic skills course were followed across three academic years. The basic skills improvement rate calculates the percentage of students who successfully complete a higher-level course in the same discipline within three academic years of completing the first basic skills course.
- ESL improvement rate: Students who successfully completed an initial ESL course were followed across three academic years. The ESL improvement rate calculates the percentage of these students who successfully complete a higher-level ESL course or college-level English course within three academic years of completing the first ESL course.

Exhibit 45 shows indicators from the 2009 Accountability Report from the Chancellor's Office. CR compares favorably with the peer group on some indicators: Progress and Achievement Rate, Earning 30 Credits, and Improvement Rate for ESL. It is on par with its peers for the Basic Skills Course Success and Improvement Rate for Basic Skills indicators. CR compares unfavorably to the peer group for the Persistence Rate and Vocational Course Success indicators.

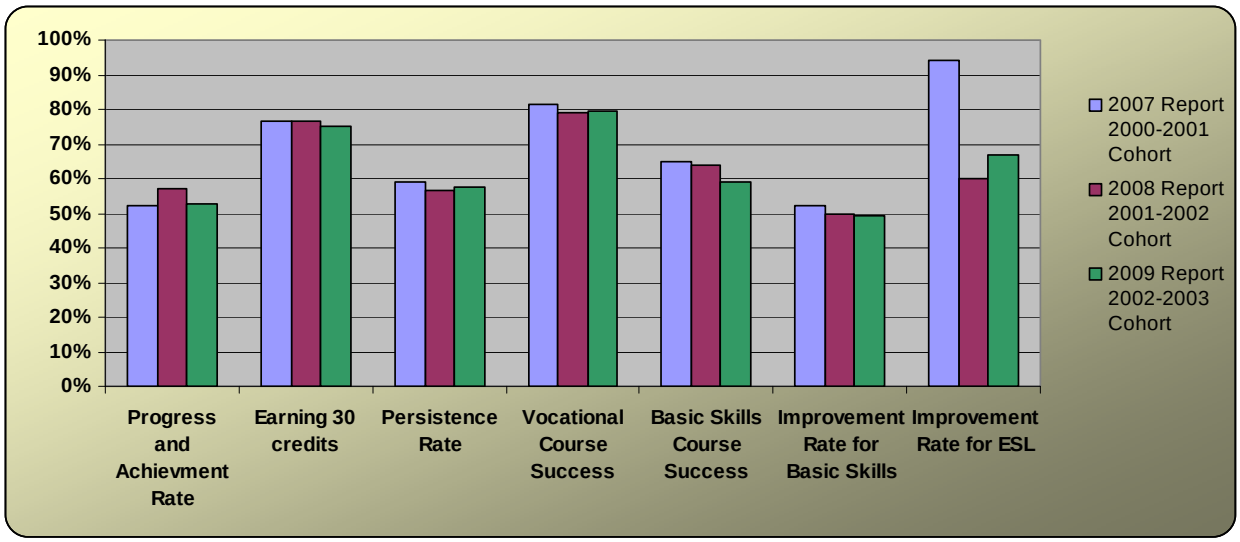
Exhibit 45: ARCC Indicators, 2009

	CR Rate	Peer Group Average	Peer Group Low Average	Peer Group High Average
Progress and Achievement Rate	52.7%	47.4%	36.9%	54.3%
Earning 30 Credits	75.2%	69.6%	61.2%	78.3%
Persistence Rate	57.4%	60.2%	42.8%	77.7%
Vocational Course Success	79.5%	81.4%	79.5%	84.3%
Basic Skills Course Success	59.1%	56.0%	42.8%	65.9%
Improvement Rate for Basic Skills	49.2%	47.9%	30.9%	57.3%
Improvement Rate for ESL	66.7%	41.3%	7.9%	80.5%

With the exception of Improvement Rate for ESL, CR also demonstrates relatively stable performance on ARCC indicators across the three-year period reported, as shown in Exhibit 46.

Exhibit 46: Historical District ARCC Data, 2007–2009

2009 CR Trends over the Last 3 Recorded Academic Years			
	2007 Report 2000-2001 Cohort	**2008 Report** 2001-2002 Cohort	**2009 Report** 2002-2003 Cohort
Progress and Achievment Rate	52.2%	56.9%	52.7%
Earning 30 credits	76.8%	76.7%	75.2%
Persistence Rate	58.9%	56.8%	57.4%
Vocational Course Success	81.3%	78.9%	79.5%
Basic Skills Course Success	65.1%	64.0%	59.1%
Improvement Rate for Basic Skills	52.0%	49.8%	49.2%
Improvement Rate for ESL	94.1%	60.0%	66.7%



Special Populations

The following sections describe key findings about CR's educational programs related to early college high schools, basic skills in math and English, ESL/ESOL, financial aid, students with disabilities, and modes of instructional delivery.

Early College High Schools (ECHS)

Since the fall of 2005, CR has been home to two early college high schools: Academy of the Redwoods (AR), located on the Eureka main campus, and Klamath River Early College of the Redwoods (KRECR), located in Klamath. Early college high schools are small schools designed to assist underrepresented populations who, historically, have not been successful in making the transition from high school to college.

Both AR and KRECR adhere to the core ECHS principles for closing the participation gap in higher education, especially for low-income youth, first-generation college goers, English-language learners, students of underrepresented ethnic or cultural groups, and others who are underrepresented in higher education. The application process for AR is fairly nontraditional, with a high GPA not required; however, a high degree of motivation and personal responsibility is crucial for students to succeed at AR.

Providing support for these groups is a CR challenge as well as a national challenge. CR is one of more than 20 California community colleges that are working to address part of this issue by partnering with early college high schools. CR will evaluate the successes of both its early college high schools and review program goals and objectives.

For example, during the previous three semesters, AR students had course success rates of 83.4 percent (fall 2008), 82.8 percent (summer 2008), and 90.3 percent (spring 2008), In addition, 69.2 percent were target students: that is, these AR students met the ECHS criteria. AR students also had high college acceptance rates; 57.8 percent of all AR students were accepted to a four-year college. Of these students, 23.1 percent were accepted to a UC program, 84.6 percent were accepted to a CSU program, and 26.9 percent were accepted to an out-of-state public university

or a private college (these numbers are duplicated; many AR students were accepted to more than one college). In addition, 24 out of 45 AR students will receive an AA or an AS degree in spring 2009.

Although AR students are successful, there is a perception among some sectors of the Humboldt community that AR serves accelerated learners in preference to underrepresented students. This misperception creates conflict between CR and some nearby high school districts. There is concern that AR is diverting average daily attendance (ADA) funding and that higher-caliber students from other districts are transferring to AR in the Fortuna Union High School District. Yet figures show that interdistrict transfers occur throughout the eight regional public high schools, the seven alternative high schools, the seven public charter high schools, and the one private high school. Early college high schools like AR are unfairly categorized as the only institutions that have interdistrict transfers.

Basic Skills

According to the state report *Basic Skills as a Foundation for Student Success in California Community College*, "Basic skills are those foundation skills in reading, writing, mathematics and English as a Second Language, as well as learning skills and study skills, which are necessary for students to succeed in college-level work." At CR, basic skills students are designated as those who are assessed to have below-transfer-level English (English 1A) or below-college-level math (Math 120) skills. The district is just beginning to collect and analyze accurate data about its basic skills students. However, initial research has revealed a number of assessment, enrollment, success, and completion patterns.

Assessment Patterns

Not all new students take the assessment tests. For the three fall terms studied in the 2008–2009 academic year, the percentage of incoming students who are not assessed varies from 26 to 44 percent. While some students are exempt from assessment, very little is currently known about the students who do not participate in matriculation.

Of the incoming students who do take the placement tests, only 10 percent place into both college-level math and English. Approximately 80 percent of the incoming students who take the assessment tests place into the basic skills level in English or math, meaning that they do not yet have the skills in reading, writing, and mathematics necessary for college-level courses.

Additionally, of these basic skills students:

- 62 percent are placed at the basic skills level in both math and English.
- 39 percent are placed two or more levels below transfer-level English.
- 40 percent are placed two or more levels below college-level math.

Enrollment Patterns

Although the majority of new students are assessed at the basic skills level, few actually enroll in the appropriate basic skills courses.

- Only 45 percent of students who are placed into basic skills English enroll in a basic skills English course in their first semester.

- Only 28 percent of students who are placed into basic skills math enroll in a basic skills math course during their first semester.

This pattern is unfortunate, as CR research, based on several thousand students, indicates that the fall-to-fall persistence rate is substantially higher for basic skills students who enroll in the appropriate basic skills course during their first term than it is for those who were assessed at the basic skills level but do not take a basic skills course (51 percent compared to 42 percent).

Success Patterns

The success rate for students in basic skills classes is low. For example, the average success rates in courses two levels below college level are 56 percent for English and 58 percent for math. Even when basic skills students successfully complete a course, the progress rate is low. For example, of the students who successfully complete English 350 (two levels below college English), only 41 percent go on to enroll in English 150 (one level below college English), and only 24 percent of these successfully complete that course. The same pattern is true in math. Of the students who successfully complete Math 376 (three levels below college math), only 45 percent enroll in the next course in the sequence, Math 380 (two levels below college math), and only 24 percent successfully complete that course.

Furthermore, the lower the students' initial placement, the less likely they are to enroll in the next college-level course in the sequence. For example, of new students who were placed at the lowest level of English in the fall of 2005, only 6 percent passed college English within four years. Of new students who were placed at the lowest level of math in the same term, only 2 percent passed Math 120 within four years.

However, the outlook for students who do complete their basic skills courses is promising. The English 1A success rate is the same for students who started in English 350 as it is for those who initially placed into English 1A (64 percent). In math, students who started in Math 380 do nearly as well in Math 120 as do those who were placed at that level (54 percent compared to 57 percent).

The success rate for basic skills students in college-level courses varies greatly by discipline, but in general the success rate corresponds to the student's assessment level. This pattern holds true even in courses such as physical education and guidance, perhaps indicating that attitude and behavior play as large a role in student success as the students' academic skills. As students move through the developmental sequences in English, their success rate in college-level courses increases.

Completion Patterns

Accurate information about completion rates requires a longitudinal study. Data covering more years will be added to confirm the trends indicated in the four years studied thus far. The rates are based on students who were enrolled in the fall of 2004, who passed a basic skills class in the fall of 2004, and who completed a degree or transferred by the summer of 2008. Among these students:

- 6 percent earned a certificate.

- 12 percent earned an AA or AS degree.
- 13 percent transferred to a four-year college.

Outlook

Students who complete their basic skills courses early in their college careers appear to be as successful as their peers who begin their academic careers with college-level skills. However, too many students drop out of college before completing their developmental course work. Additional research and earlier intervention are needed to address the needs of basic skills students and to help them succeed.

English as a Second Language and English for Speakers of Other Languages (ESL/ESOL)

A site visit to determine the institutional context and support for the development of an ESL/ESOL program occurred on February 23 to 26, 2009. Members of the Multicultural and Diversity Team, concerned faculty members, and administrators met with Dr. Dara Shaw, a member of the team of ESOL consultants hired by CR, to discuss their views and concerns related to the projected development of a CR ESOL program.

Information gathered from the site visit demonstrated that CR has multiple resources, efforts, connections, and talents available that can be built upon to support an expanded ESOL and international student presence. Growth in these areas would certainly lead to increased revenues for the institutions. All CR campuses have different needs and different resources to build on for the development of ESOL classes.

The Eureka campus has two ESOL courses, ESOL 153 and 353. In addition, the nursing program has implemented guidance courses that include explicit teaching of study skills, and these could easily be expanded to incorporate elements of English for Academic Purposes, one of the most advanced types of ESOL. In this type of class, the vocabulary and content areas of English required for academic success are explicitly taught. Student of diverse backgrounds in the nursing program are already taking advantage of this course, and international and immigrant students could do the same.

The Mendocino campus has a team of faculty and staff who are interested, enthusiastic, and ready to establish ESOL courses there, and this campus could develop into an Intensive English Program or English Language Institute. This campus also has writing center space that could be shared with ESOL classes.

The Del Norte campus has strong community connections with the Del Norte Reads Project, and in fact a weekly ESOL class, taught by Del Norte Reads Project tutors, is already being held in the learning center. These classes could certainly feed into CR classes.

The Eureka campus' immediate ESOL challenge is that each semester potential students and even some enrolled students are lost because, after completing their language tests, the appropriate courses are not offered to them. At times when students test into ESOL 353, only ESOL 153 is being offered. They enroll in the more difficult course and may drop out because it is too challenging. Once these students drop out of courses, the likelihood of their returning decreases. It is imperative that at a minimum both ESOL 353 and 153 be offered every semester, so that students can immediately start classes after they test into them. However, there is also a need for a class for advanced beginners, which, ideally, should be offered every term. CR's

course completion records indicate that attrition occurs because classes may be too difficult, as they target reading and writing skills rather than listening and speaking skills.

From statistics gathered in the CR Office of Institutional Research, it is clear that the Hispanic student population is growing, though slowly. Yet information from the site visit reveals negligible effort on the part of the college to tap minority populations for potential student enrollment. Past efforts seemed to be more proactive, and the district appears to have lost ground in this area. There is a need for bilingual personnel, both Hispanic and Hmong, to work systematically to recruit students from these backgrounds to enroll at CR and to provide support to these students after they enroll. These populations have not really been tapped and could be a source of considerable growth for the college.

The international student market has also remained unexplored. Active outreach to and recruitment of international students could result in a significant increase in college revenue, as international students pay at least the equivalent of out-of-state tuition.

Specialized program-specific, summer-intensive English programs could be implemented. International students, who come to improve their English, often stay on to enroll in various degree programs. CR has many characteristics that appeal to many international students and their families, among them safety in beautiful natural surroundings, a California locale, and comparatively reasonable tuition and admission requirements.

Students with Disabilities

According to Chancellor's Office Data Mart statistics, in 2005–2006 students with disabilities comprised 17 percent of the total student population at CR. The categorical funding provided by the California legislature as a result of Assembly Bill (AB) 77 has allowed Disabled Students Programs and Services (DSPS) at CR to grow from a program serving 374 students in 1979 to a program serving 1,469 students in 2005–2006.

In the 2005–2006 DSPS Allocation Report from the Chancellor's Office of the CCC system, CR ranked number 20 out of 110 in its total number of students served with disabilities on a California community college campus. While CR student enrollment shows a decline, DSPS maintains a steady student population.

Students with disabilities at CR are demographically classified into nine major categories. Disability categories are set forth in Title 5 Implementing Guidelines for DSPS. The following list provides a brief description of each category of eligibility as written in Title 5:

- Visual Impairment: A total or partial loss of sight that adversely affects a student's educational performance. Includes but is not limited to blindness or partial sightedness. Visual impairment does not apply where the loss is a result of another condition.
- Mobility Impairment: A mobility and orthopedic impairment that provides a serious limitation in locomotion or motor function. Includes but is not limited to impairments caused by congenital anomaly, disease, or other factors.
- Hearing Impairment: Profound deafness or a hearing loss so severe that a student is impaired in processing information through hearing, with or without amplification.

- Speech Impairment: One or more speech and language disorders of voice, articulation, rhythm, and/or the receptive and expressive processes of language that limits the quality, accuracy, intelligibility, or fluency of sound production for the sounds that comprise spoken language. (Speech impairment does not apply to sound production having to do with a foreign accent or ESL.)
- Learning Disability: A persistent condition of a presumed neurological impairment. The impairment continues despite instruction in standard classroom situations.
- Acquired Brain Injury: An acquired injury to the brain caused by external or internal trauma, resulting in total or partial functional disability that adversely affects or limits a student's educational performance by impairing cognition, information processing, reasoning, abstract thinking, judgment, and/or problem solving; language and/or speech; memory and/or attention; sensory, perceptual, and/or motor abilities; psycho-social behavior; or physical functions.
- Developmentally Delayed Learner: Learning deficits resulting from below-average intellectual functioning that adversely affects educational performance, existing concurrently with measurable potential for achievement in educational and/or employment settings.
- Psychological Disability: A persistent psychological or psychiatric disorder or emotional or mental illness that adversely affects educational performance.
- Other Disability: This category includes all other verifiable disabilities and health-related limitations that adversely affect educational performance but do not fall into any of the other disability categories. "Other" includes environmental disabilities, heart conditions, tuberculosis, AIDS, leukemia, epilepsy, and attention deficit hyperactivity disorder, to name just a few.

The district's disability statistics, shown in Exhibits 47–49, demonstrate the ongoing need to serve its service population through these integral student services. (Graphs show duplicated headcounts; students may have more than one disability.)

Exhibit 47: District Students with Disabilities, 2001–2008

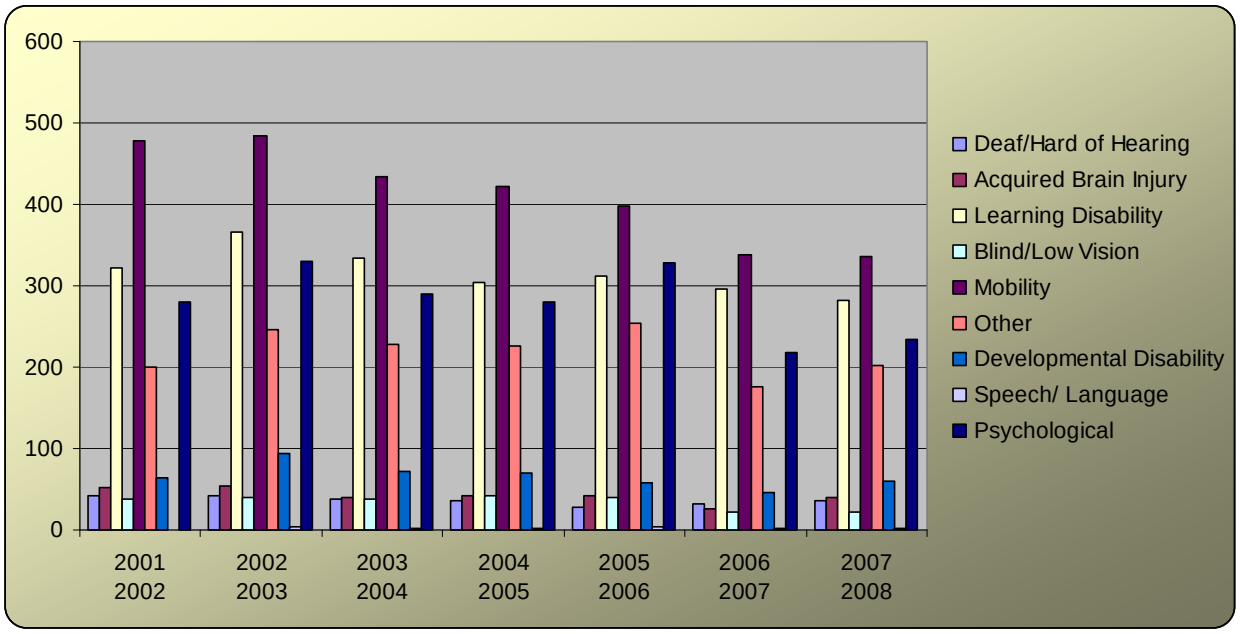


Exhibit 48: District Students with Disabilities, 2001–2008

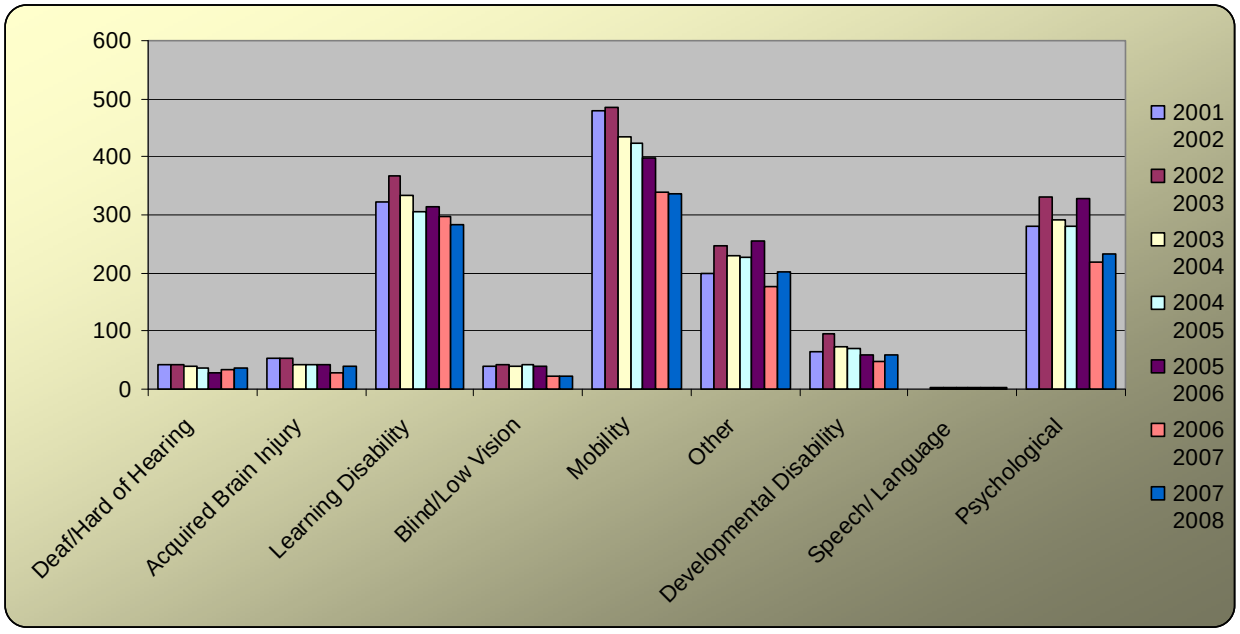
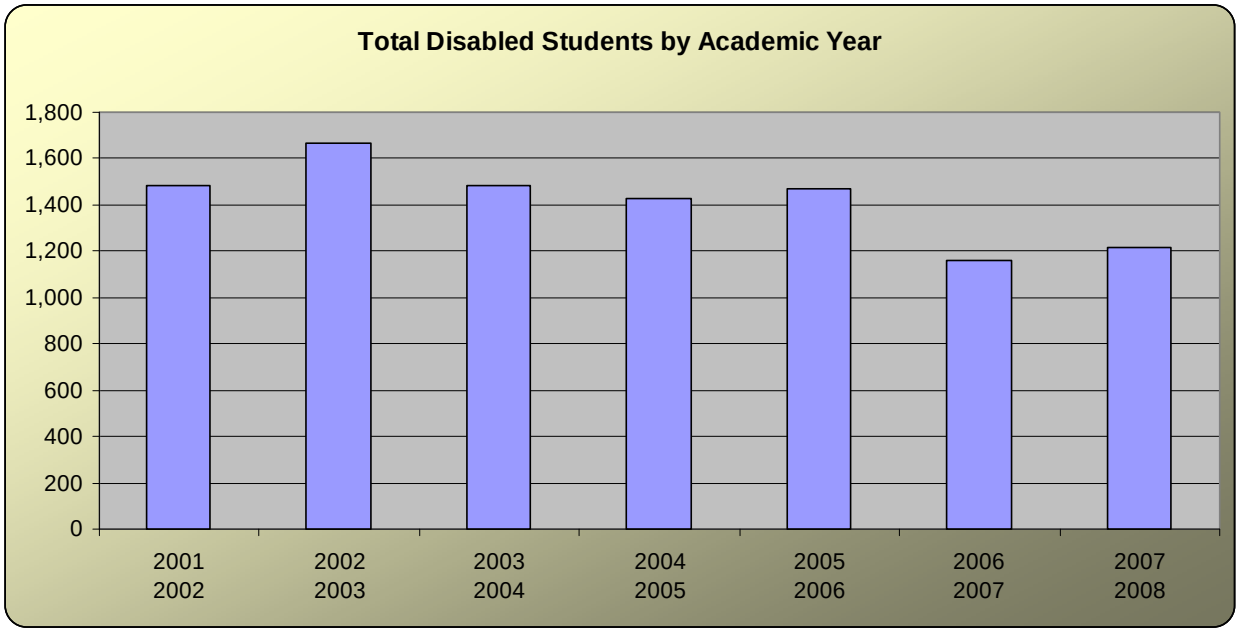


Exhibit 49: District Students with Disabilities, 2001–2008



Financial Aid

The Chancellor's Office Data Mart statistics for 2007–2008 indicate that we had a significantly higher percentage of students receiving both BOG fee waivers and Pell Grants than our neighboring California community colleges. Exhibit 50 shows that there are a high number of low-income students attending CR districtwide.

Exhibit 50: District Headcount, Students Receiving Financial Assistance

	2006 2007		2007 2008	
	BOG	PELL	BOG	PELL
CR Headcount	69%	25%	52%	26%
Siskiyou	36%	15%	35%	15%
Shasta	34%	16%	34%	17%
Mendocino	32%	10%	31%	11%

SOURCE: California Community Colleges Chancellor's Office DataMart. This data shows duplicate headcounts.

These financial assistance data reflects the high poverty rate among households in our service area, as reported in the external scan of this section.

Modes of Instructional Delivery

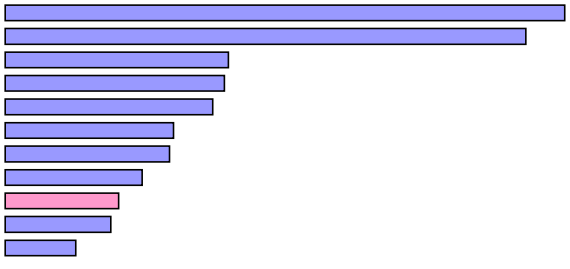
More than 95 percent of the courses offered at CR are delivered face-to-face in the classroom. Throughout the master planning process, faculty, staff, and students expressed considerable interest in expanding the number of nontraditional delivery course offerings to meet the needs of current and potential learners. This mix would include online and hybrid (blended) courses. Hybrid courses mix technological delivery with traditional face-to-face instruction. Distance education mitigates the restriction of available classroom space and provides greater access to programs in locations with limited or no facilities. While distance education is not a total

solution to the access issues faced by the college, expanding the types of learning experiences that are offered to communities will positively affect the institution's learning environment.

The number of online offerings at CR, as measured by the number of online sections offered each term, lags compared to similar-size California community colleges. Exhibit 51 shows how CR's spring 2008 offerings compare to offerings at other California community colleges of similar size. This information was gathered from the 2008 Comprehensive Program Review for Distance Education. While more current distance-education sections offered at CR show some improvement in online course offerings compared to other colleges, CR's relative position has not changed substantially, as shown in the exhibit.

Exhibit 51: District Online Sections in Comparison to Other Community Colleges, 2008

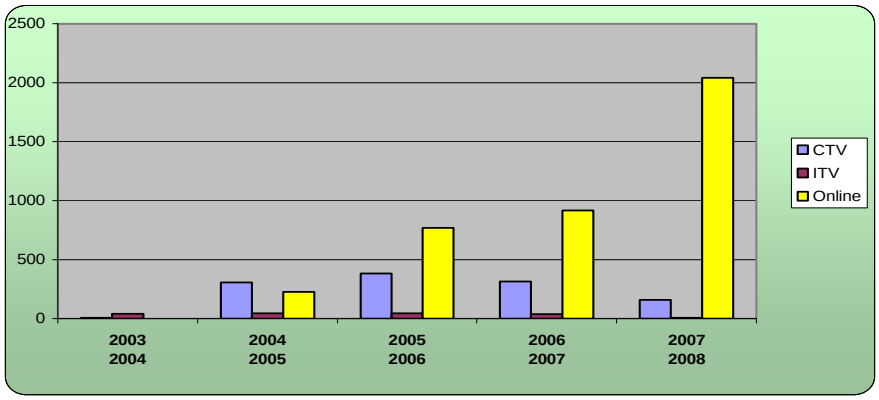
California CC Districts	Online Sections
Shasta	143
Barstow	133
Mendocino	57
West Kern	56
Napa	53
Imperial	43
Siskiyou	42
Gavilan	35
Redwoods	*29*
Hartnell	27
Marin	18



To better serve students in the district, CR began offering classes via distance education in three modalities: live-broadcast cable television (CTV), site-to-site live interactive television (ITV), and Internet or asynchronous online (the virtual campus). Live-broadcast CTV and site-to-site interactive videoconferencing courses (ITV) date back to 1996. The earliest asynchronous, online class dates back to 2003. From the 2006–2007 to the 2007–2008 academic year, distance-education course offerings increased 43 percent, from 60 to 86 sections, 67 of which were Internet courses, as shown in Exhibit 52.

Exhibit 52: CR's Distance-Education Enrollments by Year and Modality, 2003–2008

	2003 2004	2004 2005	2005 2006	2006 2007	2007 2008
CTV	8	308	382	316	158
ITV	43	46	46	36	7
Online		228	770	915	2041



Note: Decline in CTV enrollment for 2007–2008 was caused by a lack of funding and the district decision to offer CTV courses only in a closed-captioned format.

Retention and success rates are a concern in online courses. For 2007–2008, 81 percent of online students were retained (finished the course), and 58 percent were successful (passed the course), compared to 89 percent retention and 68 percent success for traditional delivery. Between 2005–2006 and 2007–2008, success in distance-education courses declined from 63 percent to 58 percent, as shown in Exhibit 53.

Exhibit 53: Distance-Education Course Retention and Course Success, 2005–2008

Course Retention (from Census Day to End of Term)

	2005 - 2006			2006 - 2007			2007 - 2008		
	Not Retained	Retained	Total	Not Retained	Retained	Total	Not Retained	Retained	Total
Distance Education	215	1,011	1,226	244	925	1,169	458	1,915	2,373
	18%	82%	100%	21%	79%	100%	19%	81%	100%
Traditional	4,504	33,314	37,818	4,035	27,594	31,629	3,763	30,129	33,892
	12%	88%	100%	13%	87%	100%	11%	89%	100%
Total	4,719	34,325	39,044	4,279	28,519	32,798	4,221	32,044	36,265
	12%	88%	100%	13%	87%	100%	12%	88%	100%

Course Success Among Students Retained to End of Term

	2005 - 2006			2006 - 2007			2007 - 2008		
	A-C or Credit	D or No Credit	Total	A-C or Credit	D or No Credit	Total	A-C or Credit	D or No Credit	Total
Distance Education	771	455	1,226	703	466	1,169	1,382	991	2,373
	63%	37%	100%	60%	40%	100%	58%	42%	100%
Traditional	26,005	11,813	37,818	21,444	10,185	31,629	23,155	10,737	33,892
	69%	31%	100%	68%	32%	100%	68%	32%	100%
Total	26,776	12,268	39,044	22,147	10,651	32,798	24,537	11,728	36,265
	69%	31%	100%	68%	32%	100%	68%	32%	100%

Conclusion

Despite its geographical challenges and the broad diversity of the communities it serves, CR has a long and remarkable history of providing comprehensive educational opportunities. Effectively meeting the needs of transfer students, the needs of workforce preparation, the demands of education and training in economic development, and the challenges for lifelong learning in this remote section of California is part of the district's mission. On the basis of the data in this section and previous planning initiatives, it is clear that CR will continue to strive to meet its students' needs through both strategic plan goals and through EMP implementation.

SECTION 4: VISION FOR THE FUTURE

Introduction

The EMP is a guide to provide the district direction in carrying out its mission. To be successful, the EMP requires planned management of educational programs and services that address the economic and social needs of our community. Our plan for educational programs and services is categorized into strategic plan goals and objectives that were developed by the CR Coordinating Planning Team for the years of 2008–2011 (as described in Section 2). The initiatives described under each objective have been developed based on the district and community profiles described in Section 3 and on input from the EMPC as well as on input received during the Education Master Plan Retreat (February 27, 2009). Although the EMP (2008–2015) extends to the year 2020, the strategic plan goals and objectives presented here reflect more immediate initiatives required to move toward and facilitate the long-term goals of the district.

The internal and external scans described in Section 3 were used to identify specific targets. These targets were then used to develop the initiatives listed for each goal. The principal targets are FTES growth and improved ARCC scores. The FTES targets are fundamental to ensuring that the necessary resources are provided for expansion of programs and services, and for the effective management of the learning environment described in Goal 2. These growth targets will be achieved through the specific initiatives listed in Goal 5. To carry out the district's mission, the projected FTES growth must be accompanied by program quality and student achievement. Initiatives to ensure quality are described for all of the goals, but specifically for Goals 1 and 3. The student achievement described in Goal 1 will be measured by the ARCC indicators of persistence, vocational course success, and basic skills course success. Quality will be measured by attainment of the course and program learning outcomes described in the initiatives of Goal 3.

Strategic Plan Goals

The following five strategic plan goals were developed by the CR Coordinating Planning Team for 2008–2011:

1. Enable student attainment of educational goals.
2. Develop and manage human, physical, and financial resources to effectively support the learning environment.
3. Build a culture of assessment.
4. Contribute to the economic, cultural, and social well-being of the North Coast community.
5. Ensure student access.

Developing initiatives is a critical step in the process of achieving strategic plan goals and objectives as well as long-term EMP goals. The initiatives presented here are possible means to achieving the goals of the EMP.

Strategic Plan Goal 1: Enable Student Attainment of Educational Goals

All of the objectives associated with Goal 1 can be associated with access. However Goal 5, specifically addresses access, and many of the plans associated with increasing student access are described in that section.

Objective 1.1: Reduce Barriers to Persistence

Barriers to persistence include financial, cultural, and academic barriers. Some of these are addressed here, and others are addressed under Goals 2 and 4 as part of the plans for managing an effective learning environment and the cultural well-being of the North Coast community.

Initiatives:

1. Evaluate availability and effectiveness of current tutoring services for students at main campuses and at remote locations. Develop the resources to provide tutoring at remote sites and/or for distance-education students.
2. Evaluate current advising practices and establish faculty advising in coordination with college counselors.
3. Establish proactive advising and early at-risk student intervention procedures for the district (advanced advising). This initiative includes assignment of faculty advisors and peer mentors.
4. Evaluate the effectiveness of new and/or current first-year experience programs to increase persistence and identify any necessary improvements, which may include use of peer mentors and/or discipline advisors.
5. Identify and evaluate the effectiveness of current student retention efforts, including early placement testing and follow-up, EOPS support groups, special programs for disability and special students, and honors programs for UC and CSU transfer students.

Objective 1.2: Improve Basic Skills in Math and English as a Foundation for Student Success (Basic Skills Initiative, or BSI)

Initiatives:

1. Provide systematic assessment of basic skills coursework.
2. Provide basic skills remediation and/or entry programs for students unable to come to a campus or instructional site location.
3. Monitor and improve ARCC indicators.

Objective 1.3: Increase the Number of Courses Articulated with the UC and CSU Systems

Initiatives:

4. Appoint an articulation officer and develop a process for establishing and evaluating articulation agreements at both the course and program levels.
5. Establish and assess new and current articulation partnerships with the UC and CSU systems.

Objective 1.4: Increase the Number of Degrees and Certificates Earned

Initiatives:

6. Evaluate course-sequencing requirements for each degree and certificate and determine whether course offerings are designed to facilitate timely completion while maintaining appropriate academic quality and rigor. Use this information to inform scheduling of program courses.
7. Evaluate course sequencing and scheduling of general education courses or other nondiscipline courses that are required for degree completion. Use this information to inform the scheduling of program and nonprogram courses.
8. Conduct exit surveys to identify barriers to completion of specific programs.
9. Develop cohort registration at centers to ensure that AA and AS degrees in general studies can be obtained at all locations.

Objective 1.5: Increase the Number of Transfers

Initiatives:

10. Consider a system of discipline-specific faculty advising for transfer students.
11. Evaluate course sequencing and scheduling to enhance the transfer rate.

Strategic Plan Goal 2: Develop and Manage Human, Physical, and Financial Resources to Effectively Manage the Learning Environment

Objective 2.1: Improve Employment Best Practices

Initiatives:

1. Create a practice of ongoing development for the staff, faculty, administration, and board of trustees.
2. Evaluate current methods of determining faculty appointment priorities and ensure that processes are based on program needs and emerging markets.

Objective 2.2: Maintain Fiscal Stability

Initiatives:

3. Ensure fiscal stability by focusing on increasing student enrollment by a total of 1,000 FTES by the end of the 2009–2010 fiscal year. Accomplish this by increasing enrollment by 250 FTES in 2008–2009 and 750 FTES in 2009–2010. A specific budget developed for this initiative is provided later in this section (see "Seven-Year Budget Projection: 2015").
4. Develop course scheduling to maximize FTES (establish FTES targets).
5. Provide curriculum and access for nontraditional students (high school students, students returning to the workplace, students changing careers, senior citizens: life-long learning).

Objective 2.3: Improve Technology Services and Support

Initiatives:

6. Evaluate current practices of technology purchases and support. Determine the effectiveness of current practices and the need for additional personnel.
7. Connect the support practices and hiring of new personnel to student enrollment increases, program expansion, and new program development with a technology advisory group and an assessment rubric.
8. Coordinate these initiatives with existing initiatives and practices described in the technology plan.

Objective 2.4: Improve Facilities Services and Support

Initiatives:

9. Evaluate current practices for facilities services (work orders, repairs, etc.) and determine the effectiveness of current practices and the need for additional personnel.
10. Connect facilities practices and hiring to increases in student enrollment, program expansion, and new-program development with a facilities advisory group and rubric.
11. Coordinate the proposed facilities initiatives with the facilities plan.

Seven-Year Budget Projection: 2015

The district has improved its budget process to ensure appropriate links from planning to budget development. The following seven-year financial projection model assumes a funded level for a two-year target of a 1,000-FTES increase through fiscal year of 2009–2010, and a 250-FTES increase each subsequent year.

REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE	Base Year	Projection Years						
		1	2	3	4	5	6	7
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Full-Time Equivalent Students (FTES)	**4,923**	**5,273**	**5,923**	**6,173**	**6,423**	**6,673**	**6,923**	**7,173**
Sections	**1,816**	**1,945**	**2,185**	**2,277**	**2,369**	**2,462**	**2,554**	**2,646**
Financial Resources	29,271,911	31,282,771	34,637,758	36,812,326	39,080,648	41,451,221	43,928,069	46,507,993
Financial Uses								
Instructional Component	10,033,334	10,776,716	11,961,822	12,846,052	13,678,134	14,382,286	15,100,173	15,840,706
Mandatory Component (Institutionwide)	18,213,114	19,498,136	20,846,059	22,239,332	23,693,443	25,226,709	26,869,686	28,633,827
Discretionary Component	706,974	697,899	732,794	769,434	807,906	848,301	890,716	935,252
Subtotal Uses	28,953,422	30,972,751	33,540,675	35,854,818	38,179,483	40,457,296	42,860,575	45,409,785
Fund Balance Increase (Decrease)	318,489	310,020	1,097,083	957,508	901,165	993,925	1,067,494	1,098,208
Fund Balance Beginning of Year	1,944,182	2,262,671	2,572,691	3,669,774	4,627,282	5,528,447	6,522,372	7,589,866
Fund Balance End of Year	2,262,671	2,572,691	3,669,774	4,627,282	5,528,447	6,522,372	7,589,866	8,688,074
Percent Reserved	**7.8%**	**8.3%**	**10.9%**	**12.9%**	**14.5%**	**16.1%**	**17.7%**	**19.1%**

The seven-year projection provides the number of full-time faculty and classified staff required to maintain growth. The projection also provides for $300,000 per year committed to regular replacement of equipment.

	Base year 2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
FTES	4,923	5,273	5,923	6,173	6,423	6,673	6,923	7,173
Change		350	650	250	250	250	250	250
Percent Change		7.1	12.3	4.2	4.0	3.9	3.7	3.6
State Funded FTES								
Restoration Funding Available		350	150	0	0	0	0	0
Growth Funding Needed		0	500	250	250	250	250	250
New Faculty Hires								
Teaching		(2)	0	5	3	3	3	3
Non-teaching		0	2	2	1	1	1	1
Additional Classified Positions for growth		3	3	3	3	3	3	3
Additional Tech Equipment Replacement		0	300,000	300,000	300,000	300,000	300,000	300,000

Strategic Plan Goal 3: Build a Culture of Assessment

In recent years, accrediting bodies have shifted from a focus solely on resources and processes to a focus that also includes results. Consequently, colleges are required to determine and evaluate results and outcomes, discuss these widely within the college, and show how these results are being used to improve the programs and the college. This assessment mandate requires that a college set up priorities and timelines for SLO and PLO development and assessment, including documentation of assessment and documented use of assessment results.

Objective 3.1: Improve Student Learning Performance Through Student Learning Outcomes

Initiatives:

1. Ensure that all course outlines are up-to-date with current SLOs.
2. Develop districtwide processes to ensure SLO assessment and record the results.
3. Use assessment as the basis for college planning and resource allocation.
4. Develop a districtwide method for routinely reporting significant SLO assessment results in program review documents.

Objective 3.2: Improve Performance Through Program Learning Outcomes

Initiatives:

5. Ensure that all programs (coherent academic sequences leading to a degree or certificate) have documented PLOs.
6. Develop a districtwide process to ensure PLO assessment and record the results.
7. Develop a districtwide method for routinely reporting significant PLO assessment results in program review documents.

Objective 3.3: Integrate the Budgeting Process with Program Review and Planning

Initiatives:

8. Evaluate the current process of linking program review results with annual budgeting and long-term planning.
9. Develop a method for reporting the overall health of programs based on program review findings. Link these findings to a districtwide policy for program support, revitalization, or discontinuance.
10. Review existing action planning and supplemental budget processes to ensure that these processes reflect the results of program reviews.

Objective 3.4: Increase the Number of Data-Informed Decisions

Initiatives:

11. Establish a routine review of the district's data acquisition and archival processes, including uniform data reporting for program review documents.
12. Establish consistent and documented methods for data analysis as part of the district's program revitalization and discontinuance policy, including budget development and personnel practices.

Objective 3.5: Improve Employee Understanding and Ability to Use Best Practices in Assessment

Initiatives:

13. Establish routine training of employees with regard to the documentation and use of assessment results. This includes recording and utilization of SLO and PLO assessment results and the methods for using data for district decisions.

Strategic Plan Goal 4: Contribute to the Economic, Cultural, and Social Well-Being of the North Coast Community

Objective 4.1: Increase Employer Satisfaction with CR Graduates

Initiatives:

1. Organize existing employer surveys (conducted by faculty in consultation with Institutional Research) and develop a plan for routine surveys of employers connected to programs. (Include outreach coordinator and internship coordinator).
2. Involve the community in program development through advisory committees. In some cases, these may need to be established or reestablished.

Objective 4.2: Educate the Community About the Importance and Value of a College Education

Initiatives:

3. Invite high school teachers and counselors to advisory committees and use their input to develop program marketing strategies to attract more high school students to the college.
4. Review existing marketing efforts to educate the community and evaluate the effectiveness of these efforts.

Objective 4.3: Increase the Number of Community Relationships with Those for Whom English Is a Second Language

Initiatives:

5. Update the student equity plan and use this as a guide for aligning college programs and services with the multicultural makeup of the community.
6. Review campus-life opportunities and institute specific activities to engage ESOL students.

Objective 4.4: Increase the Number of Students Who Enter the Workforce in Jobs Paying Higher than Minimum Wage

Initiatives:

7. Integrate community targets of opportunity into district programs.
8. Establish economic and workforce development programs.
9. Investigate and initiate programs identified by the NPD process.

Objective 4.5: Enhance the Cultural Richness of the Community

Initiatives:

10. Work with the academic senate's Multicultural and Diversity Committee and the CR Foundation to review current college-related cultural activities and develop a plan to

augment existing activities and initiate activities that better enhance the cultural richness of the community.

Objective 4.6: Improve Partnerships with Area Employers

Initiatives:

11. Evaluate the effectiveness of current career placement activities and initiate funded and nonfunded (course credit) internships (through aggressive solicitation of employers).
12. Use program advisory committees to develop employer partnerships for each program. These partnerships may include internships, resources for campus activities, and other student-related opportunities.

Strategic Plan Goal 5: Ensure Student Access

Student access requires that courses be offered in a format and at a time, day, and location that is accessible. Therefore, this goal requires a general increase in the number of sections offered, and it specifically requires that these sections be offered throughout the day and evening at a variety of locations and in formats that can be accessed by students with a variety of scheduling needs. These locations and formats include distance-education formats, evening and weekend formats, and sites that accommodate the demographic distribution of our district. Additionally, access requires that course sequencing be provided so that students can access not only sections, but also the specific courses required to achieve their academic goals. In addition, access must be provided in a way that does not diminish the quality of instruction. Therefore, expansion into new times, days, and locations must be accompanied by regular, documented evaluation of instructional quality (faculty and student support services evaluations) and appropriate instructional resources (for example, technology-equipped classrooms, access to supplies, and printing facilities) to ensure that no course sections are second class. Student support services must also accommodate appropriate access to make student success available for every student and every educational goal.

Objective 5.1: Improve Curriculum Offerings in ESOL

Initiatives:

1. Several initiatives related to ESOL instruction were provided in the school's 2005 Student Equity Plan. Review and update this plan to create and assess specific measurable initiatives to increase and improve ESOL offerings.
2. Teach ESOL courses at locations accessible by ESOL students (Fortuna, Eureka, Arcata, Del Norte, Klamath-Trinity, and Mendocino) to provide courses to students unable to come to a campus or instructional site.

Objective 5.2: Enable Degree and Certificate Completion in a Timely Manner

Initiatives:

3. As part of the program review process, each program will evaluate course sequencing for its degrees and certificates. Specifically, this evaluation will assess whether courses are routinely scheduled so a student can achieve these degrees during specific time blocks (morning, day, and evening) and at specific locations. Proposed scheduling changes and additions will be implemented as part of program quality improvement plans.
4. Programs will identify required degree and certificate courses that are scheduled outside of their programs. They will initiate a regular consultation with these outside disciplines and make this activity part of the course scheduling process.
5. Integrate the efforts of initiatives 2 and 3 to ensure that appropriate courses for specific degrees are routinely offered throughout the day and evening and in each general geographic region (Eureka main campus, downtown Arcata, McKinleyville, Mendocino, Del Norte, and Klamath-Trinity). The catalogue and schedule will be used to communicate the degrees and certificates that can be completed at each of the geographic locations and the specific time blocks (morning, midday, and evening) in which they can be completed. This assessment will also be performed for degrees and certificates that can be obtained in an online format (see initiative 14 in this section).

Objective 5.3: Reduce Transportation Barriers for Students

Initiatives:

6. To provide access by developing and expanding instructional sites and delivery systems.
7. Improve public and shared transportation opportunities for the district.

Objective 5.4: Improve K–12 Outreach

Initiatives:

8. Evaluate current outreach, recruitment, and advising services.
9. Introduce classes at local high schools for afternoon and evening schedules.

Objective 5.5: Increase the Number of Programs for Senior Citizens (Age 55 and Older)

Initiatives:

10. Develop a series of enrichment courses that are routinely offered at all sites and specifically at the Eureka downtown site. Consider offerings in English, art, science, history, and physical education.
11. Evaluate current enrollment trends by age to determine appropriate courses for students age 55 and older.
12. Investigate programs for students age 55 and older developed at other schools.
13. Institute a pilot program to determine whether enrollment opportunities exist.

Objective 5.6: Increase Distance- and Online-Education Opportunities

Initiatives:

As distance education has not been an area of strategic development in the past, a draft strategic plan specifically for distance education that matches the needs of this EMP is needed. The plan is available at http://www.redwoods.edu/departments/distance/.

14. Expand distance-education degree programs and online course offerings.
15. Use the CR web page, the catalog, and schedule to identify and communicate to students the degrees and certificates that can be obtained in an online format.

Objective 5.7: Reduce or Remove Financial Barriers for Students

Initiatives:

16. Provide more seminars, classes, and information sessions focused on financial aid, scholarships, etc.
17. Coordinate enrollment management, special programs, advising, and counseling to provide students with financial guidance.
18. Increase scholarships opportunities.

Objective 5.8: Increase the Number of Program Opportunities in Public Safety and Healthcare

Initiatives:

19. Create committees for public safety programs and health occupations programs.

Objective 5.9: Increase Student Participation in Campus Life and Promote the Importance of Campus Life and the Educational, Social, and Ethical Benefits It Can Provide

Initiatives:

20. Conduct a student survey to determine students' interest in campus-life opportunities, the times and days that students would prefer to participate, and ideas for additional clubs and activities. Ask students to identify current barriers to campus-life opportunities.
21. Connect faculty advising to campus-life events (clubs, advising tables at events, etc.).
22. Connect orientation and registration (for first-time students) to campus-life opportunities.
23. Create Campus Life Week in coordination with the Associated Students organization.

SECTION 5: EVOLVING DIRECTIONS—PLANNING FOR THE FUTURE

From the information and assessments that have been identified in earlier sections, this section derives a summation of the way that CR intends to serve its community through the year 2020. In determining the district's future, CR understands that transitioning demographics and economies are a factor in its evolutionary development. Repositioning services and programs will be a significant challenge for the district as it meets new demands while simultaneously closing identified gaps between existing expectations and outcomes. Why the district should grow and how growth will be monitored to preserve the quality of its programs is also discussed. This section should serve as a guide to the impetus for the strategic plan initiatives that will begin the drive toward successful implementation of the EMP.

EMP Themes

- Student-oriented support services and activities
- Evaluation and development of curricula and programs
- District economic development
- District resources
- Institutional effectiveness

Student-Oriented Support Services and Activities

The district will strive to provide high-quality and accessible student learning support programs, services, and resources to meet student needs. The district will review programs, services, and resources regularly and incorporate data from reviews into ongoing improvement of student support services and activities. In addition to academic support services and activities, the college should establish collaborative working relationships with local community resources to ensure adequate support for such issues as emotional health needs and family support needs and other socioeconomic concerns that affect a student's academic success.

CR is an open-access institution and will continue to serve a diverse population of students, including many disadvantaged, first-generation college students with a wide range of support service needs. These support services are a key component of access to academic programs and to the resources, tools, instruction, guidance, and information necessary to succeed in those programs. As such, programs and services must be carefully built and routinely evaluated to ensure access for all students. A close working connection between the academic programs and all services designed to support student success is essential. Carefully designed relationships with a full range of community service providers can enhance the support network necessary to foster learning success.

The district's array of student support services and activities is extensive and will expand over the next several years as other support service initiatives are developed. For example, the demand for programs that serve at-risk students, underrepresented students, and basic skills students will increase with the success of enrollment management strategies. The integration of these support programs with instructional divisions is already a district strength, but the need for further integration is also likely to increase.

Similarly, if more nontraditional students are attracted to the district because of enrollment management efforts, the demand for support services will increase, especially in the evening hours and on weekends. Increased emphasis on term-to-term and year-to-year retention will also spell increased activity in student support services. Note that retention cannot be solely a function of student support services; rather, the focus of retention efforts should continue to be on identification of retention roles across the entire campus and on pursuit of a collaborative retention agenda that is benchmarked and evaluated regularly.

New initiatives will create new opportunities for student support services, especially in distance education and K–12 outreach. If the decision is made to accelerate the use of online-only course sections, for instance, student services will need to address processes for electronic registration, advising, and learning support in conjunction with the instructional divisions. The K-12 agenda will provide opportunities for student services, for example, to expand outreach to secondary and middle schools, to provide data to secondary schools about the success at CR of their former students, and to help secondary schools understand the factors that accompany CR student success.

Six critical issues will drive the resources of student support services and activities:

- Assessment and excellence: Measure excellence through planned assessment using recognized standards.
- Collaboration: Initiate and enhance partnerships in the division and across the district community.
- Communication: Improve communication within departments and across the division.
- Community: Foster pride and ownership through involvement.
- Diversity: Demonstrate respect and support for diversity.
- Technology: Promote thoughtful use and continued integration of technology.

Evaluation and Development of Curricula and Programs

In this discussion, programs are defined as courses of study that lead to a degree or certificate, and curricula refers to the content of individual courses that comprise a course of study or enable personal enrichment.

Curricula and programs are at the core of the college and are essential to our mission of providing students with course work to achieve their educational goals. Evaluating existing curricula and programs and developing new curricula and programs is essential to achieving several of our strategic plan goals (discussed in Section 5): developing and maintaining a culture of assessment; ensuring that students attain their educational goals; and contributing to the economic, cultural, and social well-being of the community.

Evaluation of curricula includes the routine process of updating course outlines and providing pedagogy that meets the needs of an evolving student body and complex delivery system. However, it also requires a broader assessment of the way that course content meets the goals of individual programs and the emerging needs of the workforce, transfer studies, and life-long-learning students who come to the college for personal enrichment. The more routine evaluations will continue to be established in accordance with Chancellor's Office recommendations and

through the collaborative efforts of discipline experts and the curriculum committee and administrative review. It is essential that this process enable timely adjustment of courses so that they can keep pace with changes in content and with the evolving needs of students.

The broader evaluation of how well courses meet the goals of programs and of life-long learners is tied to implementation of an effective process for assessing student and program learning outcomes and the way that the assessment results are being used to modify curricula and achieve outcomes. This process requires that course outline updates and pedagogical changes be linked with program reviews and that feedback from post-program surveys (after students enter four-year programs and/or the workforce) be used in the evaluation process. In addition, feedback from advisory groups in career, technology, transfer, and enrichment areas needs to be incorporated to achieve an effective evaluation process that ensures that curricula is meeting the changing needs of the community.

Program review will continue to be an essential element in evaluating the effectiveness of programs. However, the process requires a routine and successful method for determining the viability of a program and whether the program merits continued support, revitalization, or discontinuance. These decisions must be transparent and tied to the changing needs of students, including the workforce, transfer, technological, and cultural requirements needed for students to succeed in their future endeavors.

Curricula and program development is essential to meet the needs that will emerge and evolve over the next several years. Development of both curricula and programs requires the initial and continued involvement of discipline experts to ensure that curricula and programs contain content and use teaching methods that are appropriate to achieve intended outcomes. Equally important, curricula and program development must be responsive to rapidly changing economic conditions, workforce needs, and student demographics. Consequently, the district must create a standardized system of curricula and program development that requires input from pedagogical and discipline experts when they exist within the college, and the capability to obtain expertise from outside the college when it is absent internally. This process also must be consistent with the requirements of the Chancellor's Office and with the best practices of collegial collaboration.

District Economic Development

The relationship between a community college and its service area is an indicator of institutional health. CR should remain closely connected to its service areas in order to establish and maintain the kind of partnerships necessary for institutional support.

Many community members believe that the district should become a major choice for training the present and future workforce. The district will play a key role in helping business and industry in the counties create high-paying jobs. Noncredit and contract education is one vehicle for accomplishing this goal, and College of the Redwoods has great potential to train the present and future workforce by increasing services in these areas. Another way to achieve this goal is through new-program development.

Development of new programs is neither easy nor inexpensive. The foregoing data and information in this EMP point to potential programs that CR may want to consider in the future.

It is beyond the scope of this plan, however, to recommend when and if these programs should be made available. All of these suggestions require further development and should be used only as a starting point in a rational process of program development. The district should also prepare for the introduction of future programs not in this plan but which may emerge as new opportunities become apparent. As the work of academic planning unfolds at the district level, it is important that new-program development be focused on several programs each year while attention is also given to strengthening or eliminating unproductive programs.

Local partnering is one way of overcoming the North Coast's inherent problem of the diseconomy of small-scale operations. For CR, the opportunities for partnering are numerous and include public and private agencies and organizations, both local and outside the area. Overall, the district will strive to align its degrees with industry needs, form community partnerships with industries, and create new programs based on community needs.

District Resources

The district is committed to the application of data to ensure the best use of all resources (student and academic, human, fiscal, and physical) and continue to monitor student success for the purpose of improving student learning. It is the district's desire to be publicly accountable for the resources entrusted to the district and to be able to account for the outcome of their expenditure. The accountability for resources also extends to the service community.

Institutional Effectiveness

The district will evaluate its effectiveness as an institution through data-informed decisions and districtwide dissemination of data affecting the institution. The district will provide accurate reports on all programs and services and their effectiveness, using accurate data and agreed-upon indicators that are routinely measured and reported. Institutional Research, guided by faculty and staff, should help inform decision making at all district levels, including decisions regarding program development and evaluation, strategic plan goals and objectives, program review, program learning outcomes, student learning outcomes, placement assessment, budget development and management, cultivation of external resources, and planning.

The district will also make communication, collaboration, and districtwide exchanges of information an integral component of institutional effectiveness. Only with effective leadership, management, communication, and consensus building can the district effectively evaluate its progress. With the involvement of the whole district and its students, advisory committees, and community groups, the institution will function at an optimal level.

ABBREVIATIONS AND ACRONYMS

ADA	Average Daily Attendance
ARCC	Accountability Report for Community Colleges
BOG	Board of Governor's Grant
BSI	Basic Skills Initiative
CCC	California Community College
CR	College of the Redwoods
CPC	Coordinated Planning Council
CSU	California State University
CTV	Cable Television
DOF	Department of Finance
DSPS	Disabled Student Program and Services
EMP	Education Master Plan
EMPC	Education Master Plan Committee
EOPS	Extended Opportunity Program and Services
ESL	English as a Second Language
ESOL	English Speakers of Other Languages
ESS	Entering Student Survey
DSPS	Disabled Students Program and Services
FTES	Full-Time Equivalent Student
ITV	Live-Interactive Television
MIS	Management Information System
NPD	New-Program Development
PLO	Program Learning Outcomes
RCCD	Redwoods Community College District
SLO	Student Learning Outcomes
SWC	Skunks Works Committee
UC	University of California
WASC	Western Association of Schools and Colleges

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GLOSSARY

attrition. When a student withdraws after maintaining enrollment through census day, but withdraws before the last day. Attrition is the opposite of *course retention*.

census day. The day in which enrollments are calculated for FTES reporting purposes to the Chancellor's Office. In general, census day is the scheduled day of the course that is nearest one-fifth (0.2) of the number of days for which each course is scheduled to meet. If a student wishes to withdrawal from a section without receiving a 'W' on their academic record, they need to do so prior to census day.

course completion. When a student maintains enrollment in a course until the final day and receives any grade other than W.

course enrollment. When a student is enrolled in a course and receives a valid grade notation at the time that the college management information system (MIS) data tape is submitted to the state chancellor's office. Valid grade notations are A, B, C, D, F, CR (credit), NC (no credit), W (withdrawal), I (incomplete).

course retention. The percentage of students who completed a course (were enrolled on the last day of course) who were enrolled on census day.

course success. The percentage of students successful in courses out of the total number of students enrolled in courses. Students succeed in courses with grade notations of A, B, C, or CR.

discretionary spending. Any funds not associated with salaries, contractual obligations, and operational requirements.

distance education. Academic courses in which students access information and communicate with the instructor asynchronously over a computer network. Teachers and students may communicate at times of their own choosing by exchanging printed or electronic media, or through technology that allows them to communicate in real time and through other online ways.

enrollment management. Strategies, tactics and processes adopted and implemented by a college of university intended to influence the size and characteristics of the institution's student enrollments. Practices may include marketing, admission policies, retention programs, and financial aid awarding.

enrollment. The number of filled seats in a section. A single student can count for several enrollments, if the student registers for several courses.

goal. A broad statement regarding what is to be accomplished. A goal is not actionable. Goals are derived and synthesized from the sum of all activity and analysis related to external and internal factors and performance on key indicators.

headcount. The number of unique students that enroll in an institution, campus, or department. A single student who enrolls in several courses counts as only one for the headcount.

indicator. A quantifiable measurement that reflects and evaluates progress toward achieving goals.

instructional spending. Funding for all full-time and part-time faculty. In order to meet the college's primary mission, College of the Redwoods places first-dollar emphasis on classroom instruction**.**

integrated planning model. Model whose major goal is to link planning and effectiveness, connecting multiple planning processes into a single, cohesive plan. This action has the benefits of clarifying the institutional vision, avoiding duplication of effort, and improving utilization of staff time.

mandatory spending. All nonfaculty full-time salaries, contractual obligations, and operational requirements.

mission statement. Definition of the core purpose of the organization: why it exists.

objective. A measurable statement about the end result that a service or program is expected to accomplish in a given period of time. Objectives are the operational intents that flow from an analysis of the college's goals.

persistence rate. The percentage of first time students in the fall who return and re-enroll the next fall.

planning assumptions. Parameters under which specific strategies are created. Assumptions are typically used in the planning process in the development of models that describe future scenarios such as number of sections, revenue projections, and FTES growth.

program review. A discipline-based evaluation covering technology, staffing, facilities, budget, student services, and other factors to review performance.

retention. When a student is retained in a course to the end of the term with a grade notation of A, B, C, D, CR, or I. Retention data is used to compare colleges to each other and to compare departments between colleges.

retention rate. The percentage of students retained in courses out of the total enrolled in courses. The retention rate is calculated by dividing the numerator by the denominator and multiplying by 100. Numerator = Number of enrollments with A, B, C, D, F, CR, NC, or I. Denominator = Number of enrollments with A, B, C, D, F, CR, NC, W, or I.

sections. Course offering in a specific term with start and end times, an instructor of record, and a location.

Skunks Works. A group made up of external community members and leaders willing to examine CR's programmatic gaps and suggest programs for development. The Skunks Works Committee (SWC) is guided by demographic shifts, new technologies, changes in employment trends, global competition, and the development of new student markets.

strategy. A statement of an approach that will contribute to accomplishing a goal.

student learning outcomes. The outcome for an individual student as a result of attendance at an institution of higher education. Student learning outcomes are the specific measurable goals and results that are expected subsequent to a learning experience. These outcomes may involve knowledge (cognitive outcomes), skills (behavioral outcomes), or attitudes (affective outcomes) that provide evidence that learning has occurred as a result of a specified course, program activity, or process.

target. Specific operational statement of a desired level of performance that is validated by students or other stakeholders.

target indicator. The expected outcome of a successful overall strategic initiative. A target indicator is a macro measurement of districtwide or college goals and outcomes.

vision statement. A present-tense statement that communicates where an organization believes it will be within a stated period of time.