

Brian Lofman 4/27/17
Typed Name of Manager (Required) * Date

Manager's Comments (Required for Comprehensive Review only)

Please note that this report does not include items related to Institutional Research, as the institutional research director is out of the office for a substantial time period.

Typed Name of Superintendent/President (Required) * Date

Superintendent/President Comments (Optional):

* To indicate the person has reviewed for completion and approved for submission

B. STAFFING PROFILE

1. In the table indicate the number in terms of FTE. For instance, 1 full-time staff person is 1.0, and a half-time person is .5.

Positions	2015-16	2016-17	2017-18
Management, Supervisors			
Classified Staff			
Classified Staff- Part-time			

centralization. Subsequent to this transition, staff have encountered several challenges, including water leaks, lighting and ergonomic issues, and perceived safety and security concerns. There have been no easy or quick fixes to these ongoing challenges.

Hours of operation are Monday through Friday, 8 a.m. to 5 p.m. A new administrative assistant started in August, resulting in full office staffing of two managers, two analysts, and the administrative assistant, as had previously been planned. Additionally, a faculty member serves in the capacity of faculty PPA specialist, and another faculty member serves as co-chair of the IEC council alongside the dean as co-chair. A more effective and clear-cut alignment of staff resources has been achieved, whereby the research analyst works predominately with the dean on planning and effectiveness projects, and the data analyst works with the director on research data projects and tasks. The workload has continued to grow however in the face of a new strategic planning process, substantial data vetting still required in the development of the data warehouse, continuing internal requests for data, increased mandates, and greatly expanded external workshop opportunities. Additional human resources are in process of being sought.

2. Compare service/program quality provided across locations and times. Are there differences? To what do you ascribe the differences in your service/ program? Discuss any other relevant factors regarding diverse service/program modalities and environments.

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We strive to maintain a consistent service level and follow established priorities in providing service. We are not aware of any differences in service quality based on location and time. We have become proactive in reaching out beyond main campus to Alisal Campus and the King City Education Center to better assess, prioritize, and fulfill their research and data needs. We also held the second annual Institutional Planning Retreat on Alisal Campus in Fall 2016.

c. OUTCOMES

SERVICE AREA OUTCOMES

Each service unit/office/non-instructional program develops its own Service Area Outcomes (SAOs). The outcomes should be directly related to the work of the service unit/office.

Please answer the following questions:

1. Which service area outcome did you assess? How did you assess it?

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d. SAO: Lead administrators and faculty will evaluate the extent to which continuous improvement processes were implemented.

Criteria: 80% of administrators and faculty will complete the evaluation of continuous improvement process implementation using the template provided by the IPRE Office.

Procedure: The IPE Office coordinated the annual reporting of the evaluation of the implementation of relevant (19 of 30 total) continuous improvement processes, providing report templates to all (100%) leads in a Google drive folder. The IPRE team conducted a workshop for leads in early spring 2016, and followed up with a second workshop later that spring. Leads were reminded about the due date as the deadline neared.

2. Describe how service area outcomes were specifically addressed by the service/office/program during the past year.

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CP V CM E CP T PV PV T E HHE T TC ! CVFF[WHPF!*

Results: 97% (or 84 of 87) PPA reports were completed. From February 10 to 22, 2017, a short survey (using Survey Monkey) was sent out to the eLumen Pilot group who had used eLumen to complete their Spring 2016 PPA reports. The group comprised 9 people, of which 7 responded to the survey, equaling to 78% response rate. 86% (or 6 of 7 persons) responded that they effectively utilized the software.

Due to these successful results, there are no plans to change any fundamental feature of this approach. For the 2017 PPA cycle, eLumen is being utilized for reporting by all academic programs.

c. Assessment: The IPRE team counted the number of submitted reports for completeness of plan progress and progress made on the specific plan components.

Results: 86% (or 6 of 7) long term plan assessments were reported by lead administrators. [Note that one long term plan assessment (for SSSP) is annually required by the Chancellor's Office, and therefore not required for separate internal reporting. This plan was therefore not included in the results denominator.]

Due to this successful result, there are no plans to change any fundamental feature of this approach.

d. Assessment: The IPRE team counted the number of evaluation reports received from administrators.

There are no assessment activities for planning and effectiveness that require fundamental change. We will continue to identify methods for communicating effectively with the relevant stakeholders and making it as easy as possible for them to complete their reports.

D. ACADEMIC SUB-GROUP ASSESSMENT (TRIO, MESA, STEM, Etc.)

1. How are the groups compared to overall student population performance and standards?

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E. PREVIOUSLY SCHEDULED ACTIVITIES

Using your previous PPA as a template, please complete the table.

<http://www.hartnell.edu/2016-program-planning-and-assessment-reports-0>

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2. Rollout of eLumen for Program Planning and Assessment (2016-17), and Extension of Capabilities for Integrated Planning and Budgeting (2017-18) The pilot program in spring 2016 with a limited number of academic and non-instructional programs was implemented successfully overall. The rollout of eLumen in spring

1. Evaluate the success of each completed activity since your last PPA. What measurable outcomes were achieved? Did the activities and subsequent dialogue lead to significant change in student learning or program success?

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1. Development of Strategic Plan 2019-2024: Significant headway has been made since the spring 2016 PPA report; key examples follow. The IPRE Office has conducted a thorough review of various software products for the purpose of integrated planning, and will be moving forward with a recommendation given the work that will be required well in advance of the accreditation/institutional self-evaluation report and visit. The conceptual model to identify peer and aspirant colleges is near finalization. The second annual institutional planning retreat was held in fall 2016, and a subset of recommendations that resulted are in process of being vetted for potential implementation. The campus climate survey was conducted in fall 2016, and the final portion will be administered in spring 2017. A draft, overarching framework for institutional goal-setting has been established and presented to the executive cabinet and relevant governance councils. Draft metrics for the 2019-2024 strategic plan have been established and presented to the executive cabinet and relevant governance councils. Options for a strategic planning committee have been presented to the executive cabinet and the college planning council. Overall, the planning process is moving along with so p7 nBT/F5 11.04 Tf1 0 h

allocation) processes. *All resource requests must be linked to the new or continuing activity. New activities are now to be completed in the Budget Request Spreadsheet ('New Activities' tab).*

Budget Request Spreadsheet

Please use the link provided to obtain a copy of the Budget Request Spreadsheet that will be used to organize your request. Please save and rename the file on the computer of the person responsible. Each individual budget request must be placed on the appropriate page of the Budget Request Spreadsheet. The pages correspond to a specific budget category (certificated personnel, classified personnel, management personnel, supplies under \$500, capital equipment over \$500, technology, contract services, training, travel, library materials and facilities). You can move between the pages with the tabs at the bottom of the Budget Request Spreadsheet. You must fill out the first five columns for each request (the first two columns may seem redundant, but they are needed for when the
