



**Institutional Effectiveness Partnership Initiative
Partnership Resource Teams
College Innovation and Effectiveness Plan
Date: 4/21/16**



Name of Institution: Solano Community College District

| Area of Focus | Objective | Responsible Person(s) | Target Date for Achievement | Action Steps | Measure of Progress | Quarterly Status Report (Dec. 1, 2016) |
|-----------------------|--|--|-----------------------------|--|---|---|
| 1. Budget development | 1. Implement budget process that aligns with college planning and goals. 2. Ensure college community is aware of budget processes. 3. Comprehensive budget process includes guidelines for categorical and one-time funds. | VP Bus. Svcs. VPAA, VPSS Sup-Pres Management Team | Fall 2016 | a. Discuss with managers previous challenges with budgeting b. Assess current budget process and schedule in consultation with senate and staff c. Develop budget process and schedule d. Disseminate budget development process to college community | a. Budgets are prepared by July 1 b. Budget Committee provides information sessions c. Budget development and allocation aligns with college goals. d. Process is shared broadly and assessed. | a. Completed. Each division has a working budget that was developed in consultation between the dean and the VP of Finance. Additional training was provided for deans, administrative staff, and finance staff to address previous errors and omissions. b. Budget Committee continues to work on improving meetings so as to inform participants of funding streams, resources, etc. c. Budget process and scheduling continue to be areas needing more work. Discussions between faculty and management continue in an effort to improve understanding of processes and timelines. Some improvement in understanding how fiscal decisions align with college goals and plans. d. Process is still being refined and communication regarding the need for more timely information and the role of members on the budget committee is currently under discussion. |

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| 2. Hiring and Staffing (added) | 1. Develop protocol for emergency faculty hires 2. Develop protocol for temp classified hires 3. Review HR processes to ensure diverse, qualified applicant pools 4. Assess current staffing capacity for current and future projects | Sup-Pres VPs HR staff Management Team | Fall 2016 | a. Work with HR and Senate to review, revise, and come to consensus on protocol b. Work with HR and managers to review and revise protocol; inform staff c. Review recruitment plans for all hiring; document efforts; review applicant pools and interview committees d. Review and revise current staffing with VPs and Deans to ensure capacity; propose changes/additions as needed | a. Protocol in place, followed, and assessed annually for outcomes b. Protocol in place, followed, and assessed annually for outcomes including budget implications c. Recruitment plan developed and assessed after each hiring phase; increase in diverse faculty and faculty with diverse experiences d. Staff recommendations developed and capacity assessed | a. Completed. Faculty hiring manual was developed in collaboration with management and academic senate. b. Completed. Implementing protocol established in consultation with academic senate and faculty union regarding identifying new faculty hires and budget implications. Similar process will be used in spring 2017 for determining classified positions. c. Ongoing. Efforts to recruit a diverse applicant pool for all positions have been noted. Efforts include casting a broader net for applicants to interview. d. In progress. Current staffing requires the college not take on new partnerships. Focus is on delivering what we have committed to rather than over-promising and under-delivering. This process has been implemented in response to new CTE funds. |

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| 3. Integrated planning | <ol style="list-style-type: none"> 1. Align planning with resource allocation in support of college goals. 2. Assess outcomes to determine effectiveness of planning process. 3. Ensure curriculum and programs and hiring protocols align with and/or support college goals 4. Acquire tools for collecting and reporting planning activities and progress and survey for student satisfaction | Sup-Pres VPs Dean of Planning Management Team Senate | Fall 2016 | <ol style="list-style-type: none"> a. Implement college-wide planning summit b. Review current planning processes for effectiveness and ease of use and review the way in which hiring protocols integrate into the planning processes c. Revise planning steps in consultation with governance groups d. Provide for implementation, training, review and assessment of planning processes e. Fully implement CurricUNET f. Purchase and implement integrated planning data system; purchase and implement student survey tool | <ol style="list-style-type: none"> a. Planning summit with outcomes and assessment is implemented b. Review of current planning process and integration of hiring protocols is documented and best practices identified c. Revisions to planning processes are documented and assessed annually d. Planning process review and training is provided throughout the year to managers, faculty, and staff and input collected for future improvements e. CurricUNET fully utilized f. Integrated planning system identified and implemented; student survey implemented and results analyzed | <ol style="list-style-type: none"> a. Completed. Two planning summits have occurred and have been well-attended. Most recent planning summit focused on the completion and use of program reviewing in informing resource allocation including requests for new faculty positions. b. Completed and ongoing. The college has reviewed and revised its various planning processes and identified and eliminated duplicative effort. We will review our faculty prioritization process in early December and recommend changes as needed. Process and timeline was developed in consultation with academic senate and documented. c. Completed and ongoing. The college has made significant steps in understanding the curriculum and program development processes and continue to make efforts to align planning with resource allocation to advance college goals. d. Completed and ongoing. The managers have had numerous discussions at weekly meetings regarding planning processes and enrollment management, faculty and staff hiring, and assessing programmatic needs. e. In progress. While we have made significant progress in implementing CurricUNET, we are working with the company representative to implement CurricUNET META in order to incorporate our program review and SLO assessments into the curriculum system. f. Scheduled for spring 2017. We are working with the vendor to implement the student survey tools. |

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| 4. Enrollment Management | 1. Increase FTES, in part by understanding student experience 2. Improve outreach efforts 3. Improve retention and completion rates 4. Improve efficiency and use of resources 5. Ensure course offerings align with student need 6. Ensure facilities align with teaching and learning outcomes 7. Increase number of full-time students | Sup-Pres VPs Management Team Admissions and Outreach staff Faculty coordinators Senate Bond Manager Facilities Director | Summer 2016 Fall 2016 Spring 2017 | a. Facilitate enrollment management workshop and implement strategies; identify potential students and expand offerings b. Implement Super Saturdays; host high school outreach activities; increase efforts in support of dual enrollment c. Implement efforts to improve retention and completion rates; provide support for efforts proven to improve retention and completion including embedded interventions, learning communities, etc. d. Enforce class caps (rather than class floor) e. Ensure course offerings support completion of degrees, certificates, transfer, job placement f. Address facilities' needs through deferred maintenance, small cap project funds, and bond funds g. Identify and notice students below 12 units for fall and spring h. Survey students and use results to improve planning and services | a. FTES increases by 2% for 2016-17 academic year b. More than 500 feeder high school seniors provided assessment, orientation, SEP services and are eligible for priority registration c. Identify outcomes for various interventions and develop plan for expanding successful interventions d. Classes meet class caps e. Class schedules are reviewed by instructional and counseling faculty and "prix fix" class schedules made available to first-time freshman f. Library Bldg improvements made g. Increase in number of full-time students h. CCSSE/SENSE or other student survey completed and data analyzed | a. Completed and ongoing. Focused efforts in summer led to improved FTES, productivity, and class fill rates. Fall fill rates also improved significantly. b. Ongoing. More than 300 high school students from Vallejo Unified were provided assessment and orientation services in spring at the Vallejo Center. Increased enrollment of high school students in summer boot camps. Efforts to serve more students are ongoing. c. Completed and ongoing. Increase in various support services including effective interventions for students in need. Hiring for intervention specialists to work in basic skills classes currently underway. Instructional Assistants assigned to areas with students with greatest academic needs. d. Class caps increased leading to significant improvement in efficiency (from 58% to 91%) for summer and fall 2016. e. Counseling reviewed scheduling patterns to determine students' ability to complete programs in 2 years. Efforts will continue. f. Made small capital improvements in Library building including increased lighting, study stations, and charging stations. g. Ongoing. Efforts began to target communication to students enrolling below 12 units. h. Reviewing options for collecting student data either through CCSSE, SENSE, or other tools. |

Request for IEPI Resources to Support College Innovation and Effectiveness Plan

| Area(s) of Focus | Objective(s) | Description of Resource Needed | Cost of Resource |
|--|---|--|------------------|
| Integrated planning, Enrollment management | Acquire tools for collecting and reporting planning activities and progress and survey for student satisfaction; Increase FTES, in part by understanding student experience | CCSSE/SENSE/CCFSSE deployment: administer SENSE in Fall of 2016 to new students, CCSSE and CCFSSSE in Spring 2017 to continuing students and faculty, analyze results of student reported data; tools and staffing needed. | \$16,000 |

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| Comprehensive budget development, Integrated planning, Enrollment management | Implement budget process that aligns with college planning and goals; Align planning with resource allocation in support of college goals; Acquire tools for collecting and reporting planning activities and progress: Organizational review: Assess and evaluate organizational capacity. Develop strategies and tools to improve effectiveness. Align planning and resource allocation in support of college goals. | Facilitation for planning summit, enrollment management workshops; assistance to address structural deficit; IT assessment and assistance; PD for faculty and staff; training to expand capacity and knowledge; planning software for tracking progress; tools and staffing needed. | \$60,000 |
| Comprehensive budget development, Integrated planning, Enrollment management | Acquire tools for collecting and reporting planning activities and progress: Implementation of a planning and assessment database to promote structure, consistency, and ease of operation in planning, assessment, and budgeting processes | Purchase of a planning and assessment database; implement and provide training; tools and staffing needed. | \$44,000 |
| Integrated planning, Enrollment management | Acquire tools for collecting and reporting planning activities and progress: Implementation of a module to add to existing CurricUNET to upload SLO assessment results for ease of analysis and to map SLO assessments to PLO and ILO data | CurricUNET assessment module through Governet vendor; fees include building the module to specifications, hosting the database, providing training sessions | \$30,000 |
| Total IEPI Resource Request (not to exceed \$150,000 per college) | Additional funds of \$50,000 have been requested for 2017. This report only includes activities initially included in the \$150,000. | | \$150,000 |