**Columbia Gorge
Community College**

Instructional Services Department Review

2011-2012

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Section One: Mission and Goals

Mission **(reviewed and updated September 2011)**

Deliver quality educational opportunities that foster life-long learning for our communities.

Department Goals and Objectives for the 2011-2012 Academic Year

1. Cultivate a culture of assessment throughout the department and its programs.
   a. Carryout recommendations of the NWCCU.
2. Foster supportive environment for faculty and staff.
   a. Recruit and retain quality faculty and staff.
   b. Expand professional development opportunities.
3. Establish and maintain responsive academic programs.
   a. Create two successful Career Pathways.
   b. Define the scope of the Early College Program.
4. Provide curriculum-based instructional support to students.
   a. Improve student experience in the first year.
5. Foster clear, effective communication and collaboration inter- and intra-departmentally.
   a. Continue to develop and maintain mutually-beneficial community partnerships.
   b. Make collaborative decisions with the input of all stakeholders.
6. Define the purpose of - and provide sufficient resources for - the Hood River-Indian Creek Campus.
   a. Define signature programs for HR-ICC.

Activities to Meet Goals and Objectives

	Lead Person	Starting Date	Completion 2011-12
Strengthen Learning Outcomes and Assessment Strategies			
Identify program, degree, and certificate outcomes and assessment methodologies	Department Chairs and Faculty – Susan Lewis will coordinate	7-29-11	Processes agreed upon 11-1-11. Evaluation of assessment methods results scheduled for 7-12-12.
Collect and analyze input from new course evaluation process as one component of gathering data for outcomes assessment	Instructional Directors and Department Chairs	9-1-11	Preliminary analysis/discussion of effectiveness occurred spring term 2012. Revision already in process for next cycle. Review again 7-12-12..
Use and document results of assessments to improve teaching/learning processes	Department Chairs and Faculty	7-29-11	Ongoing (annual) First cycle closing 9-15-12

	Lead Person	Starting Date	Completion 2011-12
Use Program Reviews to Meet Standards and Ensure Currency of Programs			
Finalize program review report template	Department Chairs and Instructional Directors	9-15-11	12-9-11
Add data analysis, next steps for improvements, and assessment results to program reviews completed in 2009-11 years (both internal and external reviews) – adding "the what," "so what," and "now what" components for improvements.	Instructional Directors and Department Chairs	9-15-11	6-30-12 General Education update completed. ECE, EMS, CNA, MA, and RET updates need to be scheduled.
Begin CAO/OS Program Review	Instructional Director, Department Chair and faculty	9-15-11	3-30-12
Complete Business Program Review	Instructional Director, Department Chair and faculty	1-2-11	TBD
Conduct Instructional Services department self-evaluation	Dr. Wolff	10-1-11	6-30-12
Support Success of Faculty			
Link use of Professional Development Funds to faculty's professional development plan, teaching/learning strategies, and meeting course, program, degree, and certificate level outcomes.	Instructional Directors and Department Chairs	6-1-11	Review annually
Implement all levels of faculty evaluation processes	Instructional Directors and Department Chairs	7-1-11	Conducted quarterly and annually
Update Academic Master Plan			
Conduct focus group sessions with community and industry partners	Dr. Wolff	4-11	10-11 through 1-12
Gather recent demographic and economic information for the region	Dr. Wolff	8-11	9-11 through 12-11
Hold two larger focus group sessions to review and refine the draft report	Dr. Wolff	10-11	12-11
Complete the report	Dr. Wolff		6-12-12
Keep the Library Current and Increase Use			
Identify the future of the library presence in Hood River and implement the results.	Brian Greene	1/2012	8-30-12
Review and reorganize library staffing to best serve students while maximizing available funds and retaining key staff.	Brian Greene	10/2011	3-11

	Lead Person	Starting Date	Completion 2011-12
Ensure Quality of Distance Learning			
Implement Quality Matters peer-to-peer reviews for course design in distance learning	Paula Ascher	1/1/11	Ongoing – winter term reviews
Develop Procedure Manual for Quality Matters Standards	Paula Ascher	7/1/11	4-1-12
Develop Procedure Manual for Distance Learning and Instructional Technology	Paula Ascher	7/1/11	7-1-13
Review and Strengthen Adult Continuing Education			
Develop Procedure Manual for Community Education	Suzanne Burd	postponed – have prototype	12-30-12
Engage residents in Community Education Needs Assessment	Suzanne Burd	3-1-12	Continual Process
Ensure Success of the Gorge Literacy Program			
Research level of learner skill gains and compare test data with qualitative feedback from tutors and learners	Shayna Dahl	postponed to next year	
Update website, visual appearance, and other technologies for the program as a means for learner and tutor recruitment	Shayna Dahl	11-1-11	3-15-12
Improve online forms and communication systems between the two campuses to improve processes and evaluate results		9-15-11	In process

Notes in the Completion column of the Activities to Meet Goals and Objectives of the department indicate successful completion or progress in all areas except three: 1) Adding the "so what, now what" sections to program reviews completed in 2009-11 and the Business Program review, which as of the time of this writing has not been sent to the CAO or Instructional Director for review; 2) Refining instructional program, degree, certificate, and course outcome assessment methodologies, data collection, and analysis to complete the process improvement cycle, and 3) Definition of the future direction of the Adult Continuing Education program remains unfinished.

Section Two: Description of the Department

2.A. Services Provided:

Instructional Services provides educational programs and classes that meet current regional and industry needs and that align with educational transfer requirements, offers diverse course delivery modes, aligns classes and services to meet student goals and needs, and ensures the acquisition and use of high quality teaching and support practices.

Adult Continuing Education
>   Serving the public through classes, activities, and special events for personal and career development and for life enrichment.

Customized Training
>   Providing business and industry training that is customized to meet the needs of students and the specific needs of local businesses, organizations, and government agencies.

Career and Technical Education
>   Providing courses and programs to qualify students for work in specific fields (workforce training).

Library Services and Information Resources
>   Providing educational resources and access to equipment & study areas for CGCC students, faculty and staff, and community patrons.

Nursing and Health Occupations
>   Providing credit and non-credit courses and programs to train students in Nursing and other Health-related fields.

Transfer Programs
>   Serving students by offering credit courses and programs that lead to 1-year certificates and 2-year degrees, including Transfer degrees.

Pre-College Programs
>   Offering a program of pre-college classes to improve employment opportunities, prepare for the GED, and/or develop readiness for college-level coursework; and providing instruction in English for Speakers of Other Languages (ESOL).

Distance Learning and Instructional Technology
>   Providing Technical and Administrative support for the development and delivery of distance learning (Hybrid and Online) courses. Supporting faculty development of instructional technology.

Adult Literacy
>   Providing free, basic literacy instruction and support to all adults in the Columbia Gorge.

Tutoring
>   Offering free tutoring to all students for math, science, and writing.

2.B. Personnel

Instructional Staff

Fourteen Classified Positions:
- Transfer & Pre-College Specialist/GED Examiner
- Instructional Services Administrative Assistant
- Library Assistant II
- Pre-College Instructional Assistant (2)
- Computer Support Technician
- Renewable Energy Technology Administrative Assistant (vacant)
- Renewable Energy Technology Instructional Assistant
- ESOL Instructional Assistant
- Art Model
- Literacy Program Instructional Assistant (2)
- Nursing and Health Occupations Administrative Assistant (vacant – will be filled 7/12)
- AHA Certified Training Center Assistant (vacant)
- Renewable Energy Technology Tutor (2)

Thirteen Professional/Management Positions:
- Director of Career & Technical Education
- Director of Nursing & Health Occupations
- Director of Library Services
- Director of Transfer & Pre-College Programs
- Renewable Energy Technology Academic Advisor (vacant)
- Chief Academic Officer
- Adult Continuing Education/Renewable Energy Technology Coordinator
- Distance Learning & Instructional Technology Coordinator
- Adult Literacy Program Coordinator
- AHA Certified Training Center Coordinator (currently the Director of Nursing & Health Occupations)
- Instructional Coordinator
- Digital Access Librarian
- Career Pathways Coordinator

One Confidential Position:
- Administrative Assistant to the CAO

Faculty

There are sixteen full-time and more than 100 part-time faculty in nine departments:
- Art and Theatre/Humanities: 10 part-time faculty
- Business/Social Sciences: 2 full-time & 16 part-time faculty
- Career/Technical Ed: 2 full-time & 16 part-time faculty
- English for Speakers of Other Languages: 10 part-time faculty
- Math: 1 full-time & 10 part-time faculty
- Nursing/Health Occupations: 6 full-time & 21 part-time faculty
- Pre-College: 1 full-time & 13 part-time faculty
- Science: 3 full-time & 10 part-time faculty
- Writing, Literature, Foreign Language: 1 full-time & 14 part-time faculty

Job descriptions are available on the Human Resources section of the College's website:
www.cgcc.cc.or.us/HumanResources/InstServJD.cfm

2.C. Resources (Facilities, Equipment)

The Dalles Campus

1. **Building 1**
   a. 5 Smart Classrooms (1.351 also includes 12 computer stations for Pre College Program)
   b. 3 General Use Classrooms
   c. RET Dedicated Classrooms (Basement and 3rd floor) includes equipment dedicated to program
      i. 2 RET Electronic Labs
      ii. 2 RET Computers Labs (35 computers)
      iii. 1 RET Hands on Lab
      iv. Faculty Offices
   d. Nursing Dedicated Classrooms (4th Floor) includes equipment dedicated to program
      i. Medical Assistant/Program Coordinator Office
      ii. Medical Assistant Lab
      iii. Nursing Assistant/Medication Aide Faculty/Program Director Office
      iv. Nursing Assistant Lab
      v. Nursing Skills Lab (1.453 & 1.452)
      vi. Nursing SIM lab
      vii. Nursing PC Lab, 12 computer stations
      viii. Smart Classroom, Nursing has priority over general classroom use
   e. Library
      i. 1 Director of Library Services office
      ii. 1 library staff office (vacant)
      iii. 3 library staff work stations (1 vacant)
      iv. 1 Computer Support Technician's work station
      v. 7 Individual Study Rooms
      vi. Computer Lab (42 computers)
      vii. Annex/storage
   f. Kitchen Training Center/Commercial Kitchen (includes cooking equipment to support program)
   g. Tutoring Lab, computer and phone

2. **Building 2**
   a. Instructional Services Offices, 1st Floor
      i. Chief Academic Officer's office
         1) CAO Administrative Assistant work station
         2) Instructional Administrative Assistant work station
      ii. Director of Transfer and Pre College office
         1) Pre College Administrative Assistant/GED Examiner work station

      iii.   Director of Career and Technical Education Office
           1)   Renewable Energy Technology Administrative Assistant work station
           2)   Renewable Energy Technology Instructional Assistant work station
      iv.   Adult Continuing Ed/RET Coordinator office
      v.   Instructional Coordinator office
      vi.   Distance Learning and Instructional Technology Coordinator office
      vii.   Gorge Literacy Coordinator office
      viii.   Gorge Literacy Administrative Assistant office
      ix.   Career Pathways Coordinator office
- b. Faculty Offices, basement, 3rd floor
- c. Lecture Hall, 3rd Floor

3. **Building 3, Health Science Building**
   a. Director of Nursing and Health Occupations Office
   b. Health Occupations Administrative Assistant Office
   c. Nursing Faculty Offices
   d. 7 Smart Classrooms
   e. 2 Chemistry Labs, equipped to meet safety and health standards
   f. 2 Biology Labs, equipped to meet safety and health standards
   g. 2 Computer Labs, 21 computers in each lab

4. **Building 4, Art Building**
   a. Open area for all art classes (Equipment includes 1 kiln, 14 motorized ceramic wheels (8 of which are defective), 1 non-motorized wheel, computer and projector)

5. **Building 11**
   a. RET Lab
   b. Hands-on shop to meet the needs of RET Program

Hood River Campus

1. 1 Director Office
2. 2 Advising Offices
3. 2 Shared Offices for the CAO, Small Business Development, Foundation Development, Adult Continuing Education, and Distance Learning personnel
4. 1 Shared Faculty Office
5. 1 Science/Biology Lab, equipped to meet safety and health standards
6. 12 General Classrooms
   a. Of which, two have 4 computers and one has 3 computers to support Pre-College and ESOL students
   b. Seven have smart podiums with the remaining three having podiums installed summer 2012
7. 2 Computer Labs, 23 computers in each lab

Additional Essential Equipment

Each staff person's office/work station is equipped with a computer with Internet access and a phone.

Smart Classroom is defined as a classroom equipped with a podium which includes computer, Internet access, DVD/video player, document camera, and projection screen.

A List of **Computer Software** installed in each computer lab can be found at:
www.cgcc.cc.or.us/Academics/FacultyResources/SoftwareAvailable.cfm

Copy Machines:
- 1 – TD Campus Mailroom, Bldg. 2, shared with all departments
- 1 – Faculty Resource Room, TD Campus, Bldg. 2 basement
- 1 – Library. While the library copier is functional, students, faculty and staff would benefit from a more versatile machine that allowed payment by code as well as auto feed for multipage documents.
- 1 – Pre College work area –Bldg. 1, 3rd Floor
- 2 – Nursing/Health Occupations, 1 in Bldg. 3, 1 in Bldg. 1
- 1 – HR-ICC Campus, shared faculty area

Fax Machines:
- Instructional Services Office
- Library
- Nursing/Health Occupations

Printers:
- 2 – Instructional Services office (Bldg. 2)
- 1 – Shared Instruction & Child Care Partners (hallway, Bldg. 2)
- 1 – Faculty Adjunct Suite (2.034)
- 1 – Faculty office (2.035)
- 3 – Bldg 3 Nursing faculty offices.
- 2 – Computer classroom labs, Bldg 3 (1 Rm 3.102 & 1 Rm 3.103)
- 1 – Pre-College classroom (1.351)
- 2 – RET computer labs (1 Rm 1.062 & 1 Rm 1.361)
- 1 – Nursing PC lab (1.462)
- 2 – Bldg 1 Nursing/Health Occupations Faculty offices.
- 5 – Library

Specialty Equipment:
- OpScan 4es, Optical Mark Read Scanner for processing GED tests and TOPS data
- 3 - scanners

Library Equipment
Currently, the library has over 160 various pieces of audio/visual equipment. These include laptops, LCD and other projectors, DVD/VCR players, cameras/camcorders, TVs. The majority of this equipment is located in Bldg. 1 on The Dalles campus, with approximately 25 additional pieces located at the Hood River campus. An inventory of this equipment is done quarterly and is located here: **I:\Shared\Library\Equipment\Inventories.**

Nursing and Health Occupations
The Nursing and Health Occupations Department has adequate numbers of audio/visual equipment. As pieces wear out or become technologically outdated, they are replaced. Equipment includes office equipment (including computers, laptops, printers, telephones, copiers, a scantron, etc.) and instructional equipment (including a variety of simulators, task trainers, diagnostic equipment, beds and stretchers, etc.). The majority of this equipment is located on The Dalles Campus in the following locations: Building 3, 3rd floor, nursing office and instructional areas; and Building 1, 4th floor, nursing simulation center, nursing skills lab, medical assisting lab, nursing assistant lab, and several storage closets and offices, including the emergency medical services closet. Other equipment is stored on the Hood River Campus and is used primarily for our American Heart courses and emergency medical services courses. A current inventory of office equipment is maintained by the CGCC Instructional Technology Services Department. An inventory of instructional equipment is done periodically, usually in conjunction with Program Reviews by outside agencies.

2.D. Resources (Financial)

Budget Documents are on the CGCC web site www.cgcc.cc.or.us/BusinessOffice/documents/BGT2012ADOPTED.pdf

Account Number	Description	Adopted Budget 2011-2012	Adjusted Budget 2011-2012 (12/9/11)
	GENERAL ACADEMIC INSTRUCTION		
100-11-101-XX-0000	ARTS & HUMANITIES	$473,334.00	$472,098.00
100-11-102-XX-0000	BUSINESS ADMINISTRATION	$148,840.00	$147,239.00
100-11-103-11-0000	CRIMINAL JUSTICE	$13,176.00	$13,179.00
100-11-104-XX-0000	EDUCATION	$10,741.00	$10,743.00
100-11-105-11-0000	HEALTH & WELLNESS	$60,331.00	$60,334.00
100-11-106-XX-0000	MATH	$175,781.00	$173,595.00
100-11-107-XX-0000	SCIENCE	$343,889.00	$363,013.00
100-11-108-XX-0000	SOCIAL SCIENCE	$199,251.00	$197,961.00
100-11-109-XX-0000	FIRST AID & CPR	$5,503.00	$5,504.00
100-11-110-11-0000	EARLY COLLEGE	$65,824.00	$65,838.00
	CAREER & TECHNICAL ED PREP		
100-12-121-XX-0000	COMPUTER APPLICATIONS/OFC SYS	$93,640.00	$93,661.00
100-12-122-XX-0000	COMPUTER SCIENCE	$26,952.00	$26,958.00
100-12-125-XX-0000	EMERGENCY MED TECH PROGRAM	$46,408.00	$46,418.00
100-12-127-11-0000	NURSING	$755,736.00	$730,003.00
100-12-128-XX-0000	OTHER PROFESSIONAL TECHNICAL	$47,403.00	$47,413.00
100-12-129-XX-0000	PRE-COLLEGE MATH	$158,440.00	$158,476.00
100-12-130-11-0000	RENEWABLE ENERGY	$171,343.00	$167,027.00
100-12-131-11-0000	MEDICAL ASSISTING	$121,845.00	$116,809.00
100-12-133-XX-0000	MEDICAL TERMINOLOGY	$21,660.00	$21,665.00
	CAREER & TECHNICAL ED SUPPLEMENTAL		
100-12-141-11-0000	CNA/CMA	$77,636.00	$77,652.00
	PRE-COLLEGE (DEVELOPMENTAL ED)		
100-13-161-XX-0000	PRE COLLEGE	$210,441.00	$209,763.00
100-13-162-11-0000	ENGLISH SPEAKERS OF OTHER LANGUAGES	$67,890.00	$67,903.00
100-13-163-XX-0000	POST SECONDARY REMEDIAL	$140,295.00	$135,265.00
	OTHER REIMBURSEABLE INSTRUCTION		
100-14-171-11-0000	ADULT CONTINUING EDUCATION	$70,822.00	$67,395.00
100-14-172-11-0000	HEALTH & SAFETY ADULT EDUCATION	$18,063.00	$18,066.00
100-14-173-XX-0000	SPANISH GED	$0.00	$0.00
	Total Instruction	**$3,525,244.00**	**$3,493,978.00**
	ACADEMIC SUPPORT		
100-20-201-00-0000	INSTRUCTIONAL ADMINISTRATION	$531,614.00	$517,313.00
100-20-203-00-0000	DISTANCE EDUCATION	$114,026.00	$114,050.00
100-20-204-00-0000	INSTRUCTIONAL STAFF DEVELOPMENT	$26,128.00	$26,133.00
100-20-221-00-0000	LIBRARY	$316,114.00	$301,640.00
	Total Academic Support	**$987,882.00**	**$959,136.00**

Instruction-Related Special Funds

Special Fund Account Number	Description	Adopted Budget 2011-2012	Adjusted Budget 2011-2012 (11/30/11)
210-00-000-00-XXXX	CARL D. PERKINS TITLE I	$77,100.00	$87,988.00
216-00-000-00-XXXX	HEALTH OCCUPATIONS CUSTOMIZED TRAINING	$16,000.00	$16,000.00
217-00-000-00-XXXX	CARL D PERKINS RESERVE FUND	$46,915.00	$9,540.00
218-00-000-00-XXXX	US DOL CBJT RENEW. ENERGY TECHNOLOGY GRANT	$283,885.00	$283,885.00
222-00-000-00-XXXX	US DEPARTMENT OF LABOR WIA SECTION 171 GRANT	$350,000.00	$350,000.00
223-00-000-00-XXXX	US DOL STATE ENERGY SECTOR PARTNERSHIP GRANT	$40,000.00	$38,446.00
225-00-000-00-XXXX	CUSTOMIZED TRAINING	$98,498.00	$98,498.00
230-00-000-00-XXXX	FUNDAMENTALS OF CAREGIVING	$21,000.00	$21,000.00
240-00-000-00-XXXX	TITLE II AEFLA COMP GRANT	$82,730.00	$104,231.00
241-00-000-00-XXXX	ACCOUNTABILITY GRANT	$10,000.00	$12,000.00
242-00-000-00-XXXX	PROGRAM IMPROVEMENT GRANT	$5,000.00	$8,000.00
243-00-000-00-XXXX	TUTORING GRANT	$14,680.00	$20,000.00
244-00-000-00-XXXX	ENGLISH LANGUAGE CIVICS GRANT	$29,874.00	$32,046.00
251-00-000-00-XXXX	GORGE LITERACY	$443.00	$443.00
265-00-000-00-XXXX	NON-REIMBURSABLE COMMUNITY EDUCATION	$14,500.00	$14,500.00
266-00-000-00-XXXX	ELDERHOSTEL	$32,500.00	$32,500.00
278-00-000-00-XXXX	CO-CURRICULAR ACTIVITIES FUND	$3,000.00	$3,000.00
288-00-000-00-XXXX	OREGON COUNCIL FOR THE HUMANITIES GRANT	$3,000.00	$3,000.00
714-00-000-00-XXXX	STUDENT NURSE ASSOCIATION FUND	$1,740.00	$1,740.00
	Total Resources from Instruction-Related Funds	**$1,130,865.00**	**$1,136,817.00**

Total Instruction:	**$3,525,244.00**	**$3,493,978.00**
Total Academic Support:	**$987,882.00**	**$959,136.00**
Total Resources, Instruction-Related Special Funds:	**$1,130,865.00**	**$1,136,817.00**

Grand Total:	**$5,643,991.00**	**$5,589,931.00**

Section Three: Action on Previous Year's Recommendations

Describe what actions you have taken on each of your recommendations from last year's departmental review.

The 2011-12 is the first academic year data has been gathered as part of the department review process. Therefore, there are no previous year's recommendations to analyze, assess, and from which to make recommendations. The work done by Instructional Services managers and staff teams, during the 2011-12 year, has been focused on defining measures, data sources, and collecting data. During 2012 Spring and Summer terms, each team will analyze results and present to the Instructional Services Team for review at the annual planning retreat. Future targets or benchmarks will be established. Actions for improvement will be determined, documented, and guide the review process for each subsequent review cycle. The annual core functions assessment table is on the next page.

Section Four: Yearly Assessment of Core Functions

4.A. Organizational Management & Leadership Structure

Data Source
- Organizational Chart[1]
- Job Descriptions[2]
- Survey email invitations
- Personal knowledge

[1] www.cgcc.cc.or.us/PresidentsOffice/documents/11_12RevisedInstrGovernanceModel.pdf
[2] www.cgcc.cc.or.us/HumanResources/InstServJD.cfm

Results and Analysis

Results for 2010-2011 Academic Year:
- Organization chart is online and up-to-date
- 100% of staff have job descriptions
- 100% of staff had annual evaluations by supervisors
- 80% of supervisors had annual evaluations by staff

Future Target
- Organization chart is online and up-to-date
- 100% of staff have job descriptions
- 100% of staff have annual evaluations by supervisors
- 100% of supervisors have annual evaluations by staff

Actions for Improvement
- Continue posting online and updating as needed organizational chart
- Continue posting online and updating as needed job descriptions
- Continue annual staff evaluations by supervisors
- Achieve 100% of annual evaluations for all supervisors by staff
- Develop methodology for assessing adequacy and effectiveness of structure

4.B. Financial Management & Budget

Data Source

For this assessment we identified a representative sample of thirty-one object codes from seven cost centers within Instructional Services (see below) for the 2010/2011 budget year. We then looked at the variance between approved budget and expended budget for instances where the variance was greater than 10%.

Budgets for the following Cost Centers/Object Codes
Shaded = Expenditures to budgeted over/under by >10%

Arts & Humanities
- Part-time classified wages
- Part-time instructor wages (TD & HR)
- Instructional supplies (TD & HR)
- Tutor wages

Elder Hostel
- Field trip expenses
- Food and refreshment

Library
- Full-time classified wages
- Library automated services
- Electronic subscriptions
- Library print collection

Nursing
- Full-time classified
- Part-time classified

Nursing (cont.)
- FTF Overload
- Part-time instructors
- Instructional supplies
- Instructional equipment

Math
- Part-time classified wages
- Part-time instructor wages (TD & HR)
- Instructional supplies (TD & HR)
- Tutor wages

Renewable Energy
- Full-time classified wages
- Part-time instructors
- Instructional supplies

Science
- Part-time instructor wages (TD & HR)
- Instructional supplies (TD & HR)

Results and Analysis

Of the thirty-one object codes in our sample, sixteen (52%) had a variance greater than 10%. Notably, all sixteen were *under* budget by at least 10%; no object codes were over budget by this amount. Conversations with cost center managers yielded several explanations for being under budget:

- Directed to conserve funds wherever possible by only spending what was essential.
- Deferred equipment purchases that were originally budgeted.

- Conflicting messages imply, on the one hand, that substantial savings are expected each year and also that we must not go over budget. Specific guidance as to what the right balance is would be beneficial.
- Extended library director vacancy meant that funds were not expended that otherwise would have been.

This analysis seems to suggest that Instructional Services cost centers are sufficiently funded. However, a survey of budget managers identified some areas that are insufficiently funded. Indeed, in the case co-curricular activities no general fund dollars currently support those wide-ranging programs.

Future Target
> All budget lines in the sample to have a variance of between 5% and 10% under budget.

Actions for Improvement
- Ask for clear budget variance targets and convey said targets to budget managers.
- Clarify budget philosophy: should there always be extra funds to sweep at the end of the year?

4.C. Facilities, Technology, & Other Resources

Data Source
Reports, interviews, survey (faculty staff for office space/technology?)
- Building and Room Capacities Spreadsheets
- Staff interviews by email (sent 1/23/12): Brian Greene, Doris Jepson, Mary Kramer, Dave Mason, Suzanne Burd

Results and Analysis
The following needs were identified:
- Add smart technology podiums: 1.366, 1.352 and the lecture hall on The Dalles campus and 101, 204, 301, 303, 312, and 313 in Hood River.
- Additional 20 stalls in welding lab at HRVHS
- Kitchen facilities (sink, small frig, microwave for ECE course at HR campus
- Child care facility for ECE practicums
- Additional space for RET or consolidation of RET into one facility (large, flexible space to house all labs, classroom space and offices for faculty)
- Structural cover and fencing for new climb tower
- Private meeting space for career and technical education
- There are classroom space challenges for non-credit classes on certain day/times

(note: non-credit classes could use computer labs with half the current # of computers)

- Establish print management capability in library
- Hood River campus library area needs shelving for materials and an improved (more inviting) library staff work area
- Library staff computers at both campuses need updated computers that run Windows 7
- While the library copier is functional, faculty and staff would benefit from a more versatile machine that allowed payment by code as well as auto feed for multipage documents.
- At peak times in Hood River there are not enough computers available in the Info Commons – perhaps opening up one of the computer labs upstairs would be an inexpensive way to address this need
- IT needs direction on the mac lab on whether to replace with PCs or macs–(completed)
- Additional space is needed for art classes in The Dalles. We have an instructor to teach printing, but not enough room for a press.
- Office space for faculty and staff in Hood River is at "a premium"
- Increase computer labs in building 3 to 24 stations to accommodate nursing testing and ESL classes
- Put smart podium or cart in 1.452
- Add a nursing faculty lounge to building 3

Future Target
- All critical facilities needs, as prioritized for year, are met
- Attain a 40% or higher response rate for proposed fall student computer survey (listed below)

Actions for Improvement
- Prioritize needs and budget for improvements
- Forward information in previous section to CAO for inclusion in Academic Master Plan and Facilities Master Plan
- Conduct student survey in fall 2012 for the purpose of determining if students have adequate access to computers on campus. Survey to include the following questions:
  1) Do you use computers in the library and other student spaces outside of classtime?
     a) if yes, is that because you do not have a computer at home?
  2) Do you have enough access to computers on campus when you are not in class?
  3) Would you use a computer lab at the college if there was open lab scheduled?
  4) Do you use computers in the lobby of the Hood River campus?
     a) if so, do you have to wait to use one?
        1) if so, what is the maximum amount of minutes that you have waited?
  5) Do you use your own laptop on campus?
     a) if so, do you have difficulty finding a good place to access power?

4.D. Planning and Evaluation

Data Sources

- Strategic Master Plan (KFA #1)
- Academic Master Plan
- Instructional Services High Level Action Items
- Annual retreat
- ILT/IST meetings
- IS/SS meetings and subgroups
- Course evaluations
- Faculty evaluations
- Administration evaluations
- Program Review
- Pre-college/ESOL assessment process
- Outcomes assessment
- Charters
- Schedule Production Time Line

Results and Analysis

While Instructional Services utilizes many forms of planning and evaluation as evidenced above, the process is not clear for implementing change or addressing evaluation results. Charters are used inconsistently by individuals and/or the department as a whole. Even if one person makes a commitment to using the system and creates one or more charters, there is no guarantee that other individuals identified in the charter will follow through on the tasks assigned. As a result, the charter system becomes ineffectual.

We are then left with the continuing question of, "If change is implemented, is it evaluated for its effectiveness?" "So what – now what?" This process of departmental review has the potential in itself to move the department in the direction of consistent analysis and evaluation that leads to effective implementation.

Future Target

- Develop and manage charters for all charter eligible initiatives
- Provide evidence of results or reasons for postponement for all department review recommendations

Actions for Improvement

- Develop consistent schedule and record of ILT/IST meetings
- Develop process for identifying things to change/implement within Instructional Services based on planning and make a timeline for change/implementation. Use Charter system when appropriate.
- Develop evaluation process for items implemented and utilize results for continuous improvement

4.E. Professional Development

Data Sources:
- Faculty Professional Development chart
- Request for Professional Development form
- Accreditation documentation
- Directors/Coordinators annual evaluation tool
- Classified contract
- State program reviews
- Department program reviews
- Faculty In-services
- Faculty contract
- Individual faculty goals

Results and Analysis:

In order to collect more complete professional development data for the 2011 – 2012 academic year, a survey was created and e-mailed to all faculty and staff in May, 2012. A more thorough list of professional development opportunities that faculty or staff may be availing themselves of, including reading professional journals, earning college credits, attaining a professional degree, etc. was also developed. Based on the 48 faculty responses and the 34 staff responses and this enlarged definition of professional development, a sizable majority of both faculty and staff self-reported to be involved in professional development outside of the CGCC in-services

For 2011-2012, staff in-service participation was 61% on 10/2/11, 62% on 2/7/12 and 62% on 5/11/12 for an average of 62%. Faculty in-service participation was 66% on 9/24/11, 39% on 11/5/11 and 57% on 4/7/12 for an average of 54%. In addition, for the 2011-12 year, 18% (22) of faculty participated in professional development activities. See faculty Professional Development list developed by Administrative Assistant to the CAO and stored at the following location: G:\SHARED\Instructional Services\Professional Development for 2011-12. CGCC employs approximately 120 adjunct and full-time faculty any given year.

Future Target:
It is suggested that the College strive for 25% participation in 2012-13 and increase that target 5% each year thereafter.

Actions for Improvement:
- Develop archive of professional development opportunities for specific departments, both statewide and nationally – update regularly
- Allocate specific budget for classified professional development opportunities
- Develop and implement a better tracking system for management and classified staff.

4.F. Communications & Coordination

Data Source

For this assessment we tried to capture Instructional Services staff perceptions of how we communicate via several methods: email, meeting appointments and with the broader community (via the class schedule, etc.). We also used the Charter system dashboard.

Results & Analysis

Email and Meetings — Number of Responses

	Very Effective (3)	Effective (2)	Somewhat Effective (1)	Not Effective (0)	Avg. Score*
Use email to communicate internally and externally	5	5	1	0	2.36
Use Groupwise calendar to coordinate schedules and meetings	2	4	5	0	1.72
Communicate with the public (e.g. college events, class schedules)	1	6	2	2	1.54

*Each response is weighted from 0-3, therefore three is the highest possible score.

Most Instructional Services staff believes that email is used effectively to communicate. However, the results show that staff think Groupwise calendars are used less effectively than email, with a plurality of respondents saying it is only used somewhat effectively. Likewise, perceptions of how we communicate with the public received similar marks. Notably, two respondents felt our communications were *ineffective* in this regard.

In addition to responses to specific questions the survey asked an open-ended question seeking suggestions for improvement. Responses indicated a desire for GroupWise training, additional face-to-face meetings and making it a practice to share calendars.

Charter

According to the Charter system dashboard, KFA 1 (Educational Programs and Services) has forty-six charters and fifty-seven action items. Seventeen of the action items are active. Of those, nearly half (eight) are behind schedule. Given the disparate sizes and functions of the ten KFAs it is hard to compare these results. Even so, KFA 1 is in the bottom half in terms of number of action items compared to the other KFAs. Given the relative size and importance of KFA 1 an argument can be made that our numbers should be higher.

Future Target
- Improve communication so that all Instructional Services staff feel our communications are effective or very effective.
- Increase Charter usage for KFA 1 related tasked to the top half of KFAs, as compared to the other KFAs

Action for Improvement
- GroupWise training focused on calendar use, busy searches and appointments requests
- Hold regular department meetings to improve communication and reduce duplication of efforts
- Ensure all Instructional Services staff has received current Charter training and review appropriate use of system reviewed on a quarterly basis?
- Review our communications with the public and identify areas for improvement

4.G. Timeliness of Service

What to Measure
To assess timeliness we looked at three factors: meeting course schedule due dates; Interlibrary loan turnaround time; and the length of the library's acquisition process.

Data Source
The Instructional Services Office, OCLC interlibrary loan statistics and anecdotal data from the library's acquisitions process.

Results and Analysis

Class Scheduling:
According to the Instructional Services Office, deadlines related to the course scheduling process are missed more than 50% of the time. Potential causes include: different levels of GroupWise adoption/regular usage; limited awareness of deadlines/not a priority for some; little to no consequence for not meeting the deadlines.

Interlibrary loan:
From January to April, 2012, the average turnaround time for an interlibrary loan request to be filled and delivered was 5 days. This number includes books and articles, which have distinct turnaround times. Articles are usually delivered electronically and therefore regularly available within 48 hours. Books and other physical materials, on the other hand, can take several weeks. As such, the library is looking to reduce the number of books it requests by simply purchasing those items that fit our selection criteria.

Library Acquisitions:

The library's acquisitions process (including requests, ordering, delivery and processing) has a target turnaround time of two weeks total. In practice, more than 90% of items complete the process within one week, exceptions being those items with limited availability to purchase. Note that this timeframe is substantially shorter than the previous process, which typically took anywhere from six months to more than a year. It is also significantly faster than other community college libraries. According to one informal survey, many libraries allow roughly a week just for the processing portion of the process.

Future Target
- All class schedule information submitted by deadline.
- Slightly decrease the overall turnaround time by reducing the number of books obtained via interlibrary loan.

Actions for Improvement
- Use Charter system to assist with meeting class schedule deadlines.
- Include/enforce meeting deadlines as part of staff and faculty evaluations.
- Purchase more items requested via interlibrary loan when they meet selection criteria.

4.H. Customer Satisfaction

What to Measure
To assess customer satisfaction we looked at survey data related to the library and tutoring.

Data Source
Community College Survey of Student Engagement (CCSSE) and library surveys.

Results and Analysis
From the CCSSE survey:

How satisfied are you with Library/Learning resources in general?	Satisfaction with Tutoring
76% are somewhat or very satisfied	56% are somewhat or very satisfied
8% are dissatisfied	7% are dissatisfied
16% responded not applicable	37% responded not applicable

Library survey data indicate much of the dissatisfaction with the library stems from printing issues, including cost. As a result the library is in the process of implementing a print management system to make print charges more consistent and fairly enforced. The library will continue to address the 16% of respondents who answered not applicable by taking steps to make the library more welcoming and user friendly.

Regarding tutoring, the survey data indicate most people who take advantage of the service are satisfied with it. It is unknown if the 37% of respondents who indicated not applicable did so because 1) they felt they did not need tutoring services, 2) they were unaware that tutoring services are available, or 3) something else. Regardless, steps should be taken to ensure tutoring is broadly marketed to all students.

Future Target (derived from a standard)
- 80% satisfied levels and less than 10% not applicable for library responses
- 60% satisfied levels and less than 30% not applicable for tutoring responses.

Actions for Improvement
- Finish implementing a print management system in the library
- Increase marketing of tutoring services.
- Identify a more comprehensive measure of satisfaction (possible tool may be the CCSSE or SENSE reports)

Section Five: Analysis of Assessment and New Recommendations

Analyze progress of action on previous year's recommendations. Determine if the recommendation has been met or is on-going. Based on this analysis, establish new recommendations for the coming year.

Because this is a new process, there are no previous year's recommendations to assess for effectiveness. However, analysis of work completed for the 2011-12 year indicates the following:

Section One:
Department Goals and Objectives
1. Cultivate a culture of assessment throughout the department and its programs.
   a. Carryout recommendations of the NWCCU.

   Recommendation 2. The focus for outcomes assessment has been at the program, degree, and certificate levels for the 2011-12 year with the 2012-13 year being focused at the course level learning outcomes assessment. The original plan, as developed by the Instructional Department Chairs and administrators in the summer of 2011, was revised in the fall of 2012 due to philosophical disagreement as to the use of grades in determining student attainment of program, degree, and certificate level outcomes. Three departments stayed with the original plan to put in place holistic or authentic assessment methodologies that demonstrate student achievement of the outcomes. Other departments and faculty chose to collect grade data to demonstrate achievement of outcomes. College-wide operations and processes have become more data driven due to state and national initiatives and accreditation work. Having a full-time, dedicated institutional researcher, funded through the Title III grant has provided recognition by some faculty that grade data may not be adequate. Having two disparate methodologies proved problematic and will be reviewed for next steps at the July 2012 Instructional Council meeting.

   Recommendation 3. The recommendation related to faculty evaluation was addressed. The evaluation processes for adjunct and probationary faculty continued to be followed as per the Collective Bargaining Agreement (COB) for the 2011-12 year. Using the same peer observation process, the department chairs also conducted peer-observations of high school faculty teaching in the College Now program. An evaluation process for regular status (post-

probationary) faculty was developed and implemented. As part of a four-year process improvement cycle, faculty and instructional administrators identified need to align the adjunct faculty evaluation process with the full-time process. These changes were submitted to the Faculty Union and Administration as part of the current negotiations process. Both signs have given the wording "tentative agreement" status.

2. Foster supportive environment for faculty and staff.
    a. Recruit and retain quality faculty and staff.
       All open positions were filled with qualified and experienced staff and faculty in 2011-12.
    b. Expand professional development opportunities.
       Prior to 2011-2012 Instructional Services used and measured a relatively narrow definition of professional development. In addition, our data collection methods focused on faculty and therefore missed the professional development activities of staff. This year we expanded the range of professional development activities that we captured for *all* staff. Not surprisingly, initial findings indicate increased professional development participation throughout the department.

3. Establish and maintain responsive academic programs.
    a. Create two successful Career Pathways.
       A less than one-year certificate for Health Informatics was approved by the Curriculum Committee and will be sent to the president and board of education in July 2012. This certificate can be lead into or be value-added to the Medical Assisting program.
    b. Define the scope of the Early College Program.
       The Early College program has been designed to support east county students seeking college credit with diverse credit accumulation goals. Course delivery methods and staff and faculty selection at both the college and high schools continues to be evaluated based on student needs.

4. Provide curriculum-based instructional support to students.
    a. Improve student experience in the first year.
       Instructional Services co-led the Foundations of Excellence first year experience program for the college during the 2011-12 year. New Student Orientation and Fall Faculty In-Service were held the same day in September 2011. Faculty and students had lunch together. Faculty reported this to be a positive experience.

Pre-College and Writing faculty, instructional directors and student services personnel developed the college's first learning community that will begin fall 2012 to improve learning success for students in developmental reading and writing courses.

5. Foster clear, effective communication and collaboration inter- and intra-departmentally.
   a. Continue to develop and maintain mutually-beneficial community partnerships.
      This objective, as written, is not clear if it refers to the internal community, external community, or both. This will be addressed in the plan for 2012-12. However, the department does want to recognize the collaborative work of faculty and staff from student and instructional services through the following federal and state initiatives: Foundations of Excellence, Achieve the Dream, Win-Win, Degree Qualifications Profile, and the WICHE Interstate Passport Program. Successful activities that took place during the year that involved multiple college departments were the High School Wind Challenge; first sponsorship of the Junior First Lego League; and installation of student banners on the light poles on the campus and posters at the Hood River campus; the purchase and soon to be installed climb tower; and joint planning for the Workforce Innovations building are examples of inter- and intra-departmental work.

      Instructional staff also participated in joint-planning sessions with student services; attended charter and rogue training; and continue their extensive external community work through serving on boards and membership in organizations.

   b. Make collaborative decisions with the input of all stakeholders.
      The Academic Master Plan reflects a deep external environmental scan in addition to input from students, faculty, and staff. The plan will be used to guide other college planning processes.

6. Define the purpose of - and provide sufficient resources for - the Hood River-Indian Creek Campus.
   a. Define signature programs for HR-ICC.
      The updated Academic Master Plan indicated that an Embedded Technologies program be developed and offered at the Hood River Indian Creek Campus. The new college Management Team or Quality Team has begun conversations related to the future direction of the HR-ICC.

An additional note that the department wants to include is the work being done by DLR Group, the Chief Institutional Advancement Officer, and the Chief Talent and Operations Officer, faculty, and instructional staff in the planning for expansion of the Hood River campus.

Next Steps:

During the 2012 summer retreat, the Instructional Services department will review the department goals and objectives for currency and update as necessary, the action items from this report, capture new goals, and prioritize departmental work items for the 2012-13 year. It is recommended that the reporting format be reviewed with the suggestion that Section Four include more analysis and be written in a more narrative format.

The department finds the review process valuable by serving as a framework for capturing the diverse functions of the department, bringing department members together to recognize each other's work, and assisting with planning.