Institutional Planning Process 2020-2021
Annual Program Plan Content & Navigation Guide

Introduction

Through the annual planning process Rio Hondo College demonstrates the relationship between the long-term strategic plan of the college and the work of programs on campus. It's a process that allows staff, faculty, and administrators a way to explain their contributions to the institution's progress and how their contributions will continue throughout the next year. The data generated provides a basis for assessment of institutional progress and allows the college to make informed decisions about the allocation of resources.

Each program on campus is asked to complete an annual program plan each year and a program review every six years.

The following information is requested in the annual program plan:

Program Description

The program's mission statement, budget, number of faculty and staff, location, services, and target audience. The program's involvement with, and the impact of, professional development activities, local projects, and statewide initiatives. Progress made towards the program's objectives stated in previous program plans over the last year.

Program Outcomes

Instructional programs "close the loop" on course-level outcomes by documenting successes, opportunities, and action steps. The assessment timeline of course-level outcomes are provided.

Non-instructional programs identify outcome assessment methods and the results of these assessments. The assessment timeline of program-level outcomes is provided.

Program Data Analysis

Instructional programs review and analyze enrollment trends, student achievement, and equity gaps in order to identify strengths and opportunities and to inform objectives and resource requests.

Non-Instructional programs provide program data with analysis of trends in order to identify strengths and opportunities and to inform objectives and resource requests.

Program Objectives & Resource Requests

Programs identify at least one objective to work on the following academic year and request resources that are needed to accomplish the objectives.

ⓘ For assistance, contact the planning helpline: 562-463-6644

1. Mission Statement Instructions

The purpose of this section is to ensure alignment between the college's mission, the program's mission, and the annual program plan.

1.1. Mission Statement

In this section, provide a succinct statement about the program's purpose, primary functions, key stakeholders, and how the program supports the college mission. For the purposes of program planning and program review, the mission statement should be 1-2 sentences.

Rio Hondo College Mission Statement

Rio Hondo College is committed to the success of its diverse students and communities by providing dynamic educational opportunities and resources that lead to degrees, certificates, transfer, career and technical pathways, basic skills proficiency, and lifelong learning.

2. Program Description Instructions

The purpose of this section is to provide an accurate description of the program and report changes from the previous year. The information will provide a context for the resource allocation process. If the program is not requesting resources, the program manager may choose to only complete sub-section 2.5 Program Progress.

2.1. Budget, Space Allocation, and Staffing

Provide a brief description of the program budget. Give the estimated number of faculty, staff, and administrators and indicate if they are full or part-time. Briefly describe where the program is located including building and room numbers where applicable.

2.2. Projects, Grants, and Initiatives

Provide a brief description of current projects, grants, or statewide initiatives that are impacting the program, or have impacted it over the last year.

2.3. Professional Development

Briefly list professional development opportunities and level of participation by program staff over the last year.

2.4. Services and Target Audience

Provide a short summary of the services offered by the program and the target audience, noting any changes that have happened over the last year.

2.5. Program Progress

Describe progress on the program's objectives from last year's annual plan and note the status of resource requests.

2.6. Additional Information

Include any additional information about the program in this section, if needed.

ⓘ Use **CTRL+C** and **CTRL+V** to copy and paste into Taskstream.

3. Outcomes Instructions

3.1. Instructional Programs - Course Outcomes

ⓘ **Subsection only required for instructional programs.**

This section has two purposes: 1) integrate course outcomes dialogue into the annual planning process, 2) record the course outcomes assessment timeline.

1) **Course outcomes dialogue** – Attach the Closing the Loop document. Include separate documentation for each course.
2) **Course Outcomes Assessment Timeline** – Download and complete the document attached in the Taskstream workspace. Upload the completed document to include it in your program plan. Include all course outcomes within the program, using multiple sheets if needed.

3.2. Non-Instructional Program Outcomes

ⓘ **Subsection only required for non-instructional programs.**

Create a set of outcomes for your program. If outcomes were previously created and entered into Taskstream, select the set to include them in this year's plan.

Outcomes should be clearly derived from the programs' mission and be statements about what a client (e.g. faculty, staff, students) will experience, receive, or understand (e.g. feel safe, receive access, have information) as a result of a given service. Outcomes should be clearly observable and measureable.

3.3. Non-Instructional Program Outcome Assessment

ⓘ **Subsection only required for non-instructional programs.**

This section has two purposes: 1) describe assessment method for each program outcome, 2) provide program outcome assessment timeline.

1) **Outcome Assessment** – Complete the template to provide information about assessment of outcomes.

2) **Program Outcome Assessment Timeline** - Download and complete the document attached in the Taskstream workspace. Upload the completed document to include it in your program plan.

Measure Title	Title of how you are measuring your outcomes, e.g. Student Survey, Internal Review of Program Records
Measure Type	Select from dropdown
Measure Level	Select "Program" from dropdown
Details/Description	Provide details of the measure, e.g. annual survey of users asking about knowledge gained from workshop.
Acceptable Standard	Describe the minimum standard for your outcome, e.g. 75% of users will be satisfied, 80% of mail will be distributed in 3 days.
Ideal Standard	Describe the ideal standard for your outcome, e.g. 95% of users will be satisfied, 90% of mail will be distributed within three days.
Key Personnel	Describe who is responsible for the assessment
Attachment	Attach program outcome assessment timeline using form provided.

3.4. Non-Instructional Outcome Findings

ⓘ Subsection only required for non-instructional programs.

The purpose of this subsection is to report on the findings associated with outcomes assessment. Report on your assessment findings. Reflect on the findings and provide recommendations on how to maintain or improve in the future.

Summary of Findings	Analyze program outcomes data and identify the primary findings that should be noted.
Results	Provide the results of your outcomes assessment
Recommendations	Based on results, identify recommendations for improvements in the future.
Reflections/Notes	Include additional reflections or notes as needed
Acceptable Standard	Select Met, Not Met, or Exceeded
Ideal Standard	Select Moving Away or Approaching

4. Data Analysis

The purpose of this section is to identify program strengths, find opportunities for program improvement, and identify resource needs.

4.1. Data Analysis

Instructional Programs:

Review and analyze planning data for your program. This analysis can be as brief or detailed as necessary. At a minimum address, at least one area from each of the following:

a. **Enrollment trends** such as FTES, fill rates, sections offered, and efficiency (FTES/FTEF)
b. **Student achievement** outcomes such as course success and retention and course success and retention by modality particularly as it concerns distance education,
c. **Equity gaps** in student achievement outcomes such as course success and retention.

For example, programs may choose to look at FTES, course success, and equity gaps in course success. Programs may indicate whether trends have increased, decreased, or remained relatively stable over the past five years.

In looking at enrollment and achievement data, historical comparisons can be made as well as comparisons to like disciplines in your division, the division overall, and to the college overall.

Non-Instructional Programs:

Provide data relevant to your program outcomes, primary program functions, and other significant topics. Include analysis of data trends and reasons for these trends.

Student Services programs offering courses should also provide data and analysis related to enrollment, student achievement, and equity gaps, as detailed above for instructional Programs.

5. Objectives & Resource Requests

The purpose of this section is to identify program objectives for the following academic year as well as resources that are needed to bring these objectives to fruition.

5.1. Program Objectives

At least one objective should be set for the coming year. Each objective should be mapped to an institutional objective to demonstrate how it contributes to the college's goals. If needed, resources to support the objectives can be requested.

The objectives should be logical next steps the program will take in response to the data reported in the previous section. Objectives should describe actions (e.g. enhance, expand) that

the program will take to move towards program outcomes. They should be observable and measurable so that progress, or completion, can be reported the following year. Each objective should be mapped to one or more institutional objective that it relates to.

5.2. Full-time Faculty Request

Use this subsection only for requesting a full-time faculty member. Link each request to an objective that it supports. Complete each section of the template, special attention should be paid to the rationale.

Program – Position Title	Provide the program and position being requested, e.g. Transfer Center – Counselor, Photography – Full-time Instructor.
Rationale	Explain the reason for the request and the anticipated impact it will have on the program.
Budget Request Amount	All full-time faculty requests should be listed as $100,000.
Priority	Set a priority that situates the request among other requests made by the program in this category.

5.3. Full-time Classified Request

Use this subsection only for requesting a full-time classified staff member. Link each request to an objective that it supports. Complete each section of the template, special attention should be paid to the rationale.

Program – Position Title	Provide the program and position being requested, e.g. Student Center – Clerk Typist II, and program Marketing and Communications - Graphic Designer
Basic Job Description	Provide a basic job description for the position being requested.
Rationale	Explain the reason for the request and the anticipated impact it will have on the program.
Budget Request Amount	Provide a realistic estimate for the cost of the position, if funded.
Priority	Set a priority that situates the request among other requests made by the program in this category.

5.4. Full-time Administrator Request

Use this subsection only for requesting a full-time administrator. Link each request to an objective that is supports. Complete each section of the template, special attention should be paid to the rationale.

Program – Position Title	Provide the program and position being requested, e.g. Child Development Center – Director, Information Technology – Associate Director.

Rationale	Explain the reason for the request and the anticipated impact it will have on the program.
Budget Request Amount	Provide a realistic estimate for the cost of the position, if funded.
Priority	Set a priority that situates the request among other requests made by the program in this category.

5.5. Item, Project, or Part-Time Position

Use this subsection to request an item, project, or part-time position. Link each request to an objective that is supports. Complete each section of the template, special attention should be paid to the rationale.

Program - Position Title (%)	Provide the program, title, and percentage of the position being requested, e.g. Transfer Center – Counselor (25%), CTE – Research Analyst (50%)
Rationale	Explain the reason for the request and the anticipated impact it will have on the program.
Location (if applicable)	Provide the intended location for items and projects.
Budget Request Amount	Provide a realistic estimate for the cost of the position, if funded.
Priority	Set a priority that situates the request among other requests made by the program in this category.

Taskstream Access

- Taskstream can be accessed on campus or off campus with any common internet browser.
- Access Taskstream through:
    - **Rio Hondo College Institutional Research & Planning website** – Go to the planning page and then click on Taskstream logo.
    - **Access Rio portal** – Go to the Institutional Research & Planning section and click on the Taskstream logo.
- Login using your existing Rio Hondo College username and password.

General Taskstream Navigation

- Once in a workspace template, navigate using the menu on the left.
- Each section of the template has a heading and one or more subheadings.
- All work is done in the subheadings.
- **Check Out** – Check Out to start a section.

- **Directions** – Content and software directions are on each page.

1. Mission Statement Software Navigation

1.1. Mission Statement

1. From menu on the left, click the Mission Statement sub-heading then CHECK OUT
2. Click Edit and enter, or edit, mission statement
3. When finished, click SUBMIT, click Return to Work Area if prompted, then CHECK IN

2. Program Description Software Navigation

2.1. Budget, Space Allocation, and Staffing

1. From menu on the left, click the Budget, Space Allocation, and Staffing sub-heading then CHECK OUT
2. Click Text & Image and add information about your program
3. When finished, click SAVE AND RETURN then CHECK IN

2.2. Projects, Grants, and Initiatives

1. From menu on the left, click the Projects, Grants, and Initiatives sub-heading then CHECK OUT
2. Click Text & Image and add information about your program
3. When finished, click SAVE AND RETURN then CHECK IN

2.3. Professional Development

1. From menu on the left, click the Professional Development sub-heading then CHECK OUT
2. Click Text & Image and add information about your program
3. When finished, click SAVE AND RETURN then CHECK IN

2.4. Services and Target Audience

1. From menu on the left, click the Services and Target Audience sub-heading then CHECK OUT
2. Click Text & Image and add information about your program
3. When finished, click SAVE AND RETURN then CHECK IN

2.5. Program Progress

1. From menu on the left, click the Program Progress sub-heading then CHECK OUT
2. Click Text & Image and add information about your program
3. When finished, click SAVE AND RETURN then CHECK IN

ⓘ Use **CTRL+C** and **CTRL+V** to copy and paste into Taskstream.

3. Outcomes Software Navigation

3.1. Instructional Programs - Course Outcomes

ⓘ **Subsection only required for instructional programs.**

1. From menu on the left, click Course Outcomes Dialogue sub-heading then CHECK OUT
2. Click Text & Image and add information about course outcomes dialogue
3. When finished, click SAVE AND RETURN
4. Click Attachments and add required attachments then CHECK IN

3.2. Non-Instructional Program Outcomes

ⓘ Subsection only required for non-instructional programs.

1. From menu on the left, click the Program Outcomes subheading then CHECK OUT
2. **<u>If program outcomes were previously entered</u>, click** SELECT EXISTING SET
   - Click radio button next to the desired outcome set, e.g. "[Program] Outcome Set **2019-2020**" then CONTINUE, this will populate the selected set
   - Click Edit Set Name/Properties and rename the set to "[Program] Outcome Set **2020-2021**" then CONTINUE
   - If needed, edit or update the program outcomes
3. **<u>If program outcomes were not previously entered</u>, click** CREATE NEW SET
   - In Set Name field, enter "[Program] Outcomes 2020-2021" and check box to Designate Alignment/Mapping Preference then CONTINUE
   - Click Create New Outcome
   - Enter outcome, use description box if needed, then CONTINUE
   - If needed, select <u>Add another outcome</u> or select <u>Back to all outcome sets</u>
4. Do <u>not</u> add mapping
5. When finished, click SAVE AND RETURN then CHECK IN

3.3. Non-Instructional Program Outcome Assessment

ⓘ Subsection only required for non-instructional programs.

1. From menu on the left, click the Outcomes Assessment subheading then CHECK OUT

   <u>The first time this subsection is checked out</u>, the relevant outcome set will need to be selected. After CHECK OUT, click CREATE NEW ASSESSMENT PLAN then click Select Set, then SELECT EXISTING SET. Select radio button next to applicable [Program] Outcome Set, then CONTINUE. Click the Mapping box next to all outcomes then ACCEPT AND RETURN TO PLAN.

2. Locate the desired outcome and click Add New Measure on right
3. **<u>If a measure was not previously created</u>** complete the Measure Information template then click APPLY CHANGES
4. **<u>If a measure was previously created</u>**, click IMPORT MEASURE and use the radio button to select a measure from the list then click COPY SELECTED
   - Edit the fields as needed, this will not edit the original entry.
   - Click APPLY CHANGES and when finished click CHECK IN

3.4. Non-Instructional Outcome Findings

ⓘ Subsection only required for non-instructional programs.

1. From menu on the left, click the Assessment Findings sub-heading then CHECK OUT
2. Scroll down to locate the Assessment entered in the previous subsection and click Add Findings on right
3. Enter Findings into the template then click SUBMIT
4. Repeat steps 2 and 3 for each outcome that you want to report then CHECK IN

ⓘ Only one set of findings can be added to an assessment measure.

If additional findings are needed, create a second measure using the IMPORT MEASURE function and add findings to the new measure.

4. Data Analysis Software Navigation

4.1. Data Analysis

1. From menu on the left, click the Data Analysis sub-heading then CHECK OUT
2. Click Text & Image and add information about your program
3. When finished, click SAVE AND RETURN then CHECK IN

5. Objectives & Resource Requests Software Navigation

5.1. Program Objectives

1. From menu on the left, click the Objectives sub-heading then CHECK OUT
2. Click CREATE NEW SET or SELECT EXISTING SET
3. If **CREATE NEW SET** *NOTE: Use this option if you have not previously created an action plan or if using the information from last year is not practical.)*
   - Create set of objectives called "[Program] Objectives [Year]-[Year]"
   - Check box to Designate Alignment/Mapping then click CONTINUE
   - Click Create New Outcome type objective in box, add description if desired then click CONTINUE
   - Click Add mapping then use dropdown to select **Goal sets distributed to [Program] then click** Go
   - Click radio button next to **Institutional Goals & Objectives then click** CONTINUE

- Select at least one Institutional Objective to correspond to your program objective
- Repeat steps 6-10 for each new objective then CHECK IN

4. **If SELECT EXISTING SET**
   - Select radio button next to action plan then click CONTINUE
   - Edit outcomes or details, if needed then click CHECK IN

5.2. Full-time Faculty Request Taskstream Navigation

1. From menu on the left, click the Full-Time Faculty Request Status sub-heading then click CHECK OUT

   <u>The first time this subsection is checked out</u>, the relevant objective set will need to be selected. After CHECK OUT, click COPY EXISTING PLAN AS STARTING POINT, select Objective Set created for 2020-2021, click SUBMIT then proceed to step 2.

2. Click Select Set then SELECT EXISTING SET
3. Select the applicable [Program] Objectives for 2020-2021 then click CONTINUE
4. Select the applicable Objective related to the resource being requested then ✔ ACCEPT AND RETURN TO PLAN
5. Click Add New Action and then add Title (resource being requested) and details as indicated in the template then click APPLY CHANGES then CHECK IN

5.3. Full-time Classified Request

1. From menu on the left, click the Full-Time Classified Request sub-heading then click CHECK OUT

   <u>The first time this subsection is checked out</u>, the relevant objective set will need to be selected. After CHECK OUT, click COPY EXISTING PLAN AS STARTING POINT, select Objective Set created for 2020-2021, click SUBMIT then proceed to step 2.

2. Click Select Set then SELECT EXISTING SET
3. Select the applicable [Program] Objectives for 2020-2021 then click CONTINUE
4. Select the applicable Objective related to the resource being requested then ✔ ACCEPT AND RETURN TO PLAN
5. Click Add New Action and then add Title (resource being requested) and details as indicated in the template then click APPLY CHANGES then CHECK IN

5.4. Full-time Administrator Request

1. From menu on the left, click the Full-Time Administrator Request sub-heading then click CHECK OUT

   <u>The first time this subsection is checked out</u>, the relevant objective set will need to be selected. After CHECK OUT, click COPY EXISTING PLAN AS STARTING POINT, select Objective Set created for 2020-2021, click SUBMIT then proceed to step 2.

2. Click Select Set then SELECT EXISTING SET

3. Select the applicable [Program] Objectives for 2020-2021 then click CONTINUE
4. Select the applicable Objective related to the resource being requested then ✔ ACCEPT AND RETURN TO PLAN
5. Click Add New Action and then add Title (resource being requested) and details as indicated in the template then click APPLY CHANGES then CHECK IN

5.5. Item, Project, or Part-Time Position

1. From menu on the left, click the Item, Project, or Part-Time Position Request sub-heading then click CHECK OUT

> ***<u>The first time this subsection is checked out</u>***, the relevant objective set will need to be selected. After CHECK OUT, click COPY EXISTING PLAN AS STARTING POINT, select Objective Set created for 2020-2021, click SUBMIT then proceed to step 2.

2. Click Select Set then SELECT EXISTING SET
3. Select the applicable [Program] Objectives for 2020-2021 then click CONTINUE
4. Select the applicable Objective related to the resource being requested then ✔ ACCEPT AND RETURN TO PLAN
5. Click Add New Action and then add Title (resource being requested) and details as indicated in the template then click APPLY CHANGES then CHECK IN

6. Program Plan Submission Navigation

6.1. Submission

1. **Create a PDF of the plan**
    - Click the Publish tab then click Export to PDF
    - Select pages to be included and then CONTINUE » and click OK in pop-up
2. **Download the PDF**
    - Go to RESOURCE TOOLS and click Exports then locate PDF and click Download
    - Save PDF on computer desktop
3. **Upload the PDF to your workspace**
    - Return to your program workspace and click the Submission sub-heading and CHECK OUT
    - Click to add Attachments then Upload from Computer
    - Click + Add Files and locate PDF on desktop then click **Open** then Upload and Close then SAVE AND RETURN
4. **Submit the Plan**
    - Click on Program Plan Submission section
    - Click **Submit Work** or Edit Work then click **YES – SUBMIT MY WORK**