

# **Santa Rosa Junior College**

## **Program Resource Planning Process**

### ***Institutional Research 2021***

#### **1.1a Mission**

The mission of the Office of Institutional Research is to advance institutional improvement by providing leadership in promoting data literacy, a culture of inquiry, and access to necessary data and information so that administrators, faculty, and staff can make evidence informed decisions.

#### **1.1b Mission Alignment**

OIR supports every aspect of the district's mission to promote student success by providing useful and relevant information to assist the district in its provision of high quality academics, career education, and training. In addition, OIR supports institution-wide planning to improve the district's implementation of the mission. Specifically, OIR supports the Strategic Plan by monitoring implementation progress via the Strategic Planning Scorecard and by providing relevant data and information to inform each strategic goal. OIR is a driver for institutional improvement by providing data coaching and making data accessible.

#### **1.1c Description**

In order to support evidence informed district decisions, the Office of Institutional Research (OIR) provides the following:

- Data coaching
- Data processing and analysis
- Survey research (creation and management of surveys)

- Compilation and analysis of relevant external and internal data
- Support to grants and categorical programs, particularly those that help fund the office
- Mandated state and federal external data submissions (IPEDS, Student Success Metrics, and various other federal and state requests)
- Consultation with committees and individual administrators, faculty, and staff
- Ongoing production of the SCJCD Fact Book
- Maintain customized enrollment management dashboards
- Develop and manage custom data visualizations
- Mandated reports (e.g., matriculation validation studies)
- Support for Master Planning

In addition, OIR does contracted work that brings funding to the district (overhead) and also helps fund the office. The biggest example of this is the California Community College Career & Technical Education Employment Outcomes Survey (CTEOS), which funds approximately 65% of staffing costs in the Office of Institutional Research, and over 90% of the budget outside of staffing costs. The CTEOS annual contract amount totals \$1.9 million, which brings \$74,500 to the district general funds in overhead.



## **1.1d Hours of Office Operation and Service by Location**

Institutional Research is a centralized districtwide administrative function located on the Petaluma campus. It is open Monday through Friday, 8:00 a.m. – 5:00 p.m. Research services are provided to the entire district. Office hours vary in the summer with the district calendar (generally, Monday through Thursday, 7:00 a.m. - 5:30 p.m.)

## **1.2 Program/Unit Context and Environmental Scan**

There is a national trend for greater "accountability" in government organizations, including higher education. Institutional Research fulfills an important function by addressing accountability by providing data and information, and by promptly responding to mandated research requests (e.g., IPEDS, Student Success Metrics, required Student Equity & Achievement, etc.) This trend has also created more demand for OIR locally as programs and services are required to provide more data to justify their budgets.

The accountability trend has evolved into a call for successful completions. Community colleges have been criticized for maximizing access without a clear focus on helping students complete their educational goals. Colleges are being called upon more to collect data and track students to various outcomes (employment, transfer, degrees, certificates, momentum points, etc.) The trend is also to disaggregate student data (by gender, ethnicity, etc.) and to track cohorts of students over time. The new CCCCO Student Centered Funding Formula and the Chancellor's "Vision" further underscore this trend, as does the Integrated Student Equity & Achievement Plan (Student Equity, SSSP, BSI) which is heavily research driven.

In addition, SRJC has committed to pursuing more federal (and other) grants, which involves support from OIR but does not always come with funding for OIR.

In response to increased demand, OIR has enacted a plan, called the "Citizen Researcher's Campaign," to put useful and relevant data into the hands of the district employees, specifically in on-line, interactive tools that are available 24/7. There is a great deal of data about SRJC now available on the OIR website, the Chancellor's Office website (DataMart, Launchboard, Student Success Metrics), USDOE website (College Scorecard, College Navigator), and other websites. OIR staff have conducted numerous workshops, primarily at PDA days but also by request, to coach employees in using these new data tools.

## **2.1a Budget Needs**

### **Budget Analysis**

OIR's total expenditures comprise 1.4% of the district total. However, unrestricted funds represent 7% of OIR total budget and restricted funds represent 93% of the OIR budget.

The FY 2019-20 core data shows that OIR had 6 classified FTE and 1 management FTE. However, two classified staff members actually represent .75 FTE. Given this information, OIR actually had 5.5 classified FTE and 1 management FTE. In 2020-21, OIR lost 1 classified FTE due to retirement (.5 of the FTE was supported by restricted funds). Currently OIR has 4.5 classified FTE and 1 management FTE. Restricted funds accounts for .5 classified FTE and .5 management FTE. Unrestricted funds accounts for 4 FTE.

### **Budget Needs**

OIR has expand responsibilities in leading institutional effectiveness, planning, and grants. OIR needs at least 1 classified FTE to support work in the following areas.

Environmental Scans

District survey development and distribution

Analysis of key performance indicators

Conducting research studies associated to institutional effectiveness

Data analysis associated with strategic enrollment management

Data analysis and recommendations associated with strategic planning

Presentation of data analysis to various campus stakeholders

Career Education

MIS data reliability

Data warehouse project

Chancellor's Office data warehouse analysis

Additionally, primary need is district funding for more staff time to address the research needs of the district.

## 2.1b Budget Requests

Rank	Location	SP	M	Amount	Brief Rationale
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## 2.2a Current Classified Positions

Position	Hr/Wk	Mo/Yr	Job Duties
Research Analyst	40.00	12.00	Performs highly skilled professional work in the design of research projects, identify data sources, extract, analyze and documents data, draw sound conclusions, communicate results, provide technical and end-user support for all aspects of research projects with emphasis in Fact Book and data support on planning and decision-making.
Research Technician	30.00	12.00	Assists in accomplishing the goals and responsibilities of the Institutional Research Department by providing administrative support and expertise in complex technical areas.
Research Analyst	40.00	12.00	Performs highly skilled professional work in the design of research projects, identify data sources, extract, analyze and documents data, draw sound conclusions, communicate results, provide technical and end-user support for all aspects of research projects with emphasis in Fact Book and data support on planning and decision-making.
Coordinator, CTEOS	40.00	12.00	Oversees and conducts the annual cycle of the statewide California Community College Career & Technical Education Employment Survey (CTEOS). Performs the duties of a Research Analyst in addition to statewide coordination, project management, and promotion of the survey and resultant data. Serves as a liaison between the District and designated primary contacts at each California Community College statewide, and between the District and the Project Monitor and other key staff at the Chancellor's Office of the California Community Colleges.
Admin Asst II	30.00	12.00	Provides administrative support to the Director, and to the large scale CTE Outcomes Survey

## 2.2b Current Management/Confidential Positions

Position	Hr/Wk	Mo/Yr	Job Duties
Senior Director IERP	40.00	12.00	Provide leadership, vision and direction for a comprehensive District-wide institutional effectiveness program; administer, coordinate, and communicate college-wide planning and evaluation to foster data-informed decision making across the institution; oversee strategic and integrated planning, program review, institutional research, and grant development processes; promote institutional effectiveness through continuous evaluation for improvement; develop, implement and direct institutional research and planning projects to provide information about the District's students, programs, and organizational effectiveness.

## 2.2c Current STNC/Student Worker Positions

Position	Hr/Wk	Mo/Yr	Job Duties
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## 2.2d Adequacy and Effectiveness of Staffing

OIR's total expenditures comprise 1.4% of the district total. However, unrestricted funds represent 7% of OIR total budget and restricted funds represent 93% of the OIR budget.

The FY 2019-20 core data shows that OIR had 6 classified FTE and 1 management FTE. However, two classified staff members actually represent .75 FTE. Given this information, OIR actually had 5.5 classified FTE and 1 management FTE. In 2020-21, OIR lost 1 classified FTE due to retirement (.5 of the FTE was supported by restricted funds). Currently OIR has 4.5 classified FTE and 1 management FTE. Restricted funds accounts for .5 classified FTE and .5 management FTE. Unrestricted funds accounts for 4 FTE.

Given the nature of restricted funds, OIR classified staff funded by restricted funds have limited time to prioritize larger district research needs.

### OIR Staff Needs

OIR has expand responsibilities in leading institutional effectiveness, planning, and grants. OIR needs at least 1 classified FTE to support work in the following areas:

- Environmental Scans
- District survey development and distribution
- Analysis of key performance indicators
- Conducting research studies associated to institutional effectiveness
- Data analysis associated with strategic enrollment management
- Data analysis and recommendations associated with strategic planning
- Presentation of data analysis to various campus stakeholders
- Career Education
- MIS data reliability

- Data warehouse project
- Chancellor's Office data warehouse analysis

## 2.2e Classified, STNC, Management Staffing Requests

Rank	Location	SP	M	Current Title	Proposed Title	Type
0001	Petaluma	08	06	Research Analyst	Research Analyst	Classified

## 2.3a Current Contract Faculty Positions

Position	Description



**2.3b Full-Time and Part-Time Ratios**

<b>Discipline</b>	<b>FTEF Reg</b>	<b>% Reg Load</b>	<b>FTEF Adj</b>	<b>% Adj Load</b>	<b>Description</b>
	0.0000	0.0000	0.0000	0.0000	

### **2.3c Faculty Within Retirement Range**

### **2.3d Analysis of Faculty Staffing Needs and Rationale to Support Requests**

### 2.3e Faculty Staffing Requests

Rank	Location	SP	M	Discipline	SLO Assessment Rationale
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### 2.4b Rationale for Instructional and Non-Instructional Equipment, Technology, and Software

### 2.4c Instructional Equipment Requests

Rank	Location	SP	M	Item Description	Qty	Cost Each	Total Cost	Requestor	Room/Space	Contact
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### 2.4d Non-Instructional Equipment and Technology Requests

Rank	Location	SP	M	Item Description	Qty	Cost Each	Total Cost	Requestor	Room/Space	Contact
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## 2.4f Instructional/Non-Instructional Software Requests

Rank	Location	SP	M	Item Description	Qty	Cost Each	Total Cost	Requestor	Room/Space	Contact
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## 2.5a Minor Facilities Requests

Rank	Location	SP	M	Time Frame	Building	Room Number	Est. Cost	Description
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## 2.5b Analysis of Existing Facilities

Having three work stations in the same room is challenging for the three analysts, one coordinator, one technician, and one AAll. Research work involves long periods of deep concentration, and any noise and distractions, such as telephone conversations, are problematic. Currently all six classified employees (split into two rooms) nearly constantly wear head phones. It would be great to have more space.

## 3.1 Develop Financial Resources

The Office of Institutional Research supports grant writing and grant implementation, activities which bring additional resources to the District.

In addition, OIR conducts the statewide CTE Outcomes Survey on behalf of the California Community Colleges Chancellor's office. This \$1.9 million contract brings in over \$74,500 per year in overhead to district general funds.

### **3.2 Serve our Diverse Communities**

The office promotes diversity by providing data and information to support diversity initiatives, such as the Student Equity Plan, the HSI Grant, etc. as well as documenting and promoting the changing demographics of the District. In addition, wherever possible (such as in online data visualizations) data are disaggregated by equity categories such as gender, ethnicity, etc. to promote a diversity and equity mindset in data users.

### **3.3 Cultivate a Healthy Organization**

If the budget allows, Classified staff are encouraged to attend regional and statewide meetings/trainings, and other professional development activities including conferences. Staff attend PDA trainings, and the Spring and Fall CCCAOE and RP Group conferences.

Staff are encouraged to take advantage of employee fitness opportunities.

All OIR permanent employees are involved in Emergency Preparedness at the Petaluma campus as Building and/or Area Safety Coordinators. In these roles, staff members attend safety trainings (CPR/First Aid, Disaster Preparedness, etc.) as they are offered at SRJC Petaluma.

### **3.4 Safety and Emergency Preparedness**

All OIR permanent employees are involved in Emergency Preparedness at the Petaluma campus as Building and/or Area Safety Coordinators. In these roles, staff members attend safety trainings (CPR/First Aid, Disaster Preparedness, etc.) as they are offered at SRJC Petaluma.

Greg Drukalai is Building Safety Coordinator for Building 600, Call, on the Petaluma campus.

Karen Maddux, Blair Lamb, and Amil Gehrke all serve as Area Safety Coordinators.

### **3.5 Establish a Culture of Sustainability**

We are avid recyclers in OIR, and are intentional about printing double-sided and keeping electronic (rather than paper) copies wherever possible.

We turn off printers and copiers at the end of the day.

### **4.1a Course Student Learning Outcomes Assessment**

OIR indirectly supports student learning by providing data, analysis, and relevant information to support district decision makers, including faculty. In addition, OIR has been very involved in Project LEARN, with the Director chairing the institutional learning outcomes committee since its inception. Further, OIR consults with committees, departments, and individual faculty on learning outcomes development and assessment.

OIR assesses Institutional Learning Outcomes on a three year cycle via the SRJC Student Survey.

OIR supports faculty in conducting course SLO assessment, primarily by facilitating on-line or paper surveys to collect data.

## **4.1b Program Student Learning Outcomes Assessment**

OIR indirectly supports student learning by providing data, analysis, and relevant information to support district decision makers, including faculty. In addition, OIR has been very involved in Project LEARN, with the Director chairing the institutional learning outcomes committee since its inception. Further, OIR consults with committees, departments, and individual faculty on learning outcomes development and assessment.

OIR assesses Institutional Learning Outcomes on a three year cycle via the SRJC Student Survey.

OIR supports faculty in conducting course SLO assessment, primarily by facilitating on-line or paper surveys to collect data.

**4.1c Student Learning Outcomes Reporting**

Type	Name	Student Assessment Implemented	Assessment Results Analyzed	Change Implemented
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**4.2a Key Courses or Services that address Institutional Outcomes**

Course/Service	1a	1b	1c	2a	2b	2c	2d	3a	3b	4a	4b	5	6a	6b	6c	7

**4.2b Narrative (Optional)**

See 4.1a and 4.1b, above

**5.0 Performance Measures**



**External Stakeholders**

<b>How well do we respond to the requests of the state and federal government, accrediting agencies, and the Chancellor's Office?</b>	
<b>Effectiveness Indicator:</b>	<b>Evidence:</b>
1. Production of reports which are acceptable to federal, state, accrediting agencies and/or the Chancellor's Office	All of the following reports were submitted on time, and the receiving entity was satisfied with the quality of the report
	~IPEDS Fall Report ~IPEDS Winter Report ~IPEDS Spring Report ~Strategic Planning Scorecard Report ~Campus and Statewide reports for the CTE Outcomes Survey ~ACCJC Annual Report (OIR provides specified data)

**Internal Stakeholders**

<b>How well do we respond to the needs of our college leadership, management, staff and faculty?</b>	
<b>Effectiveness Indicator:</b>	<b>Evidence:</b>

2. Production of reports, projects, data, and surveys	See list of OIR Projects by year (on file)
3. Customer satisfaction	Evidence from the 2009 "Multi-Site Task Force" indicates that out of nearly 300 district employees, 91% are either "very satisfied" (38%) or "satisfied" (53%) with their access to the services provided by the Office of Institutional Research.

## **6.1 Progress and Accomplishments Since Last Program/Unit Review**

Rank	Location	SP	M	Goal	Objective	Time Frame	Progress to Date
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0001	ALL	08	06	<p>Be a driver for Institutional Improvement: Expand access districtwide to data and analysis in accordance with AIR's "Statement of Aspirational Practices"  <a href="https://www.airweb.org/Resources/ImprovingAndTransformingPostsecondaryEducation/Pages/Statements-of-Aspirational-Practice-for-Institutional-Research.aspx">https://www.airweb.org/Resources/ImprovingAndTransformingPostsecondaryEducation/Pages/Statements-of-Aspirational-Practice-for-Institutional-Research.aspx</a></p>	<p>a. Continue to create appealing data visualizations, both online and in the form of infographics, making improvements with feedback from stakeholders</p> <p>b. Develop an online cohort tracking tool to allow users to set parameters for tracking customizable cohorts of students to chosen outcomes (such as persistence, graduation, transfer, etc.)</p> <p>c. Continue updating and improving the SCJCD Fact Book and add new sections as data become available</p> <p>d. Continue the "Citizen Researcher" campaign by providing better access to data (which will show further evidence that Recommendation #1 of the Accreditation Report is being addressed) so that district employees can learn how to independently locate data they need to complete their duties and improve institutional effectiveness</p> <p>e. Promote the use of EMSI data resources with appropriate users throughout the district</p> <p>f. Serve on various districtwide committees and task forces, providing data coaching and information as appropriate to support decision making</p> <p>g. Respond to additional ad-hoc data requests as staff time permits</p>	2019-2021	<p>a. Fifteen new Tableau visualizations were developed in cooperation with and at the request from the Student Services, Academic Affairs, Finance and Admin. Departments. A special Tableau dashboard was developed for the student employees assisting with individual enrollment questions and problems.</p> <p>b. Two Cohort Tracking dashboards were developed – by Section Numbers and by Student Id Numbers. Another cohort tracking dashboard was developed specifically for High School Outreach.</p> <p>c. A new Fact Book section was added – with visualizations based on the locally hosted Tableau Server. This "limited access" section of the Fact Book is automatically updated daily from the SIS so it always has most current data.</p> <p>d. Biannual PDA presentations. Annually presents data definitions, research methodologies, and analysis to ISSC.</p> <p>e. Three trainings sessions (New User, Advanced, and Profile Analytics) held for EMSI users September 2020.</p> <p>f. OIR staff served on the following committees:</p>
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Rank	Location	SP	M	Goal	Objective	Time Frame	Progress to Date
							<p data-bbox="1451 282 1625 306">IPC - Greg Drukala</p> <p data-bbox="1434 396 1797 467">ISSC - Blair Lamb - support, but not an official member. Jeremy Smotherman is official member.</p> <p data-bbox="1434 558 1766 602">Arts &amp; Lecture Committee - Megan Rhodes</p> <p data-bbox="1434 693 1822 743">g. Responds to and completes approximately 25 Service Desk Plus ticket requests monthly.</p>

Rank	Location	SP	M	Goal	Objective	Time Frame	Progress to Date
0002	ALL	08	06	Provide research support to departments and programs that fund the Office of Institutional Research	<p>a. Continue supporting Student Equity, BSI and SSSP efforts on behalf of the district. The new Integrated Student Success Plan template released by the Chancellor's Office demands even more research and data analysis than before. (SSSP/noncredit SSSP/Student Equity/BSI funds approximately 20% of OIR staff time)</p> <p>b. Provide required research and support to the HSI Grant (which funds 25% of one Research Analyst) until the grant sunsets in October</p> <p>c. Provide data and support to district requests, with a particular emphasis in supporting the Strategic Plan, President's Goals and to inform districtwide planning in support of increasing institutional effectiveness (district funding covers approximately 20% of OIR staff time)</p> <p>d. Continue responding to state and federal mandates/requirements in a timely and accurate fashion (e.g., IPEDS, Student Success Scorecard/Simplified Metrics)</p>	2019-2021	<p>a. Conducts annual evaluations of all SEA funded programs (quantitative, qualitative, peer review). Provides ISSC specialized data support through the year. Educates ISSC of data definitions, research methodologies, and analysis.</p> <p>b. Delivers baseline metrics for grant development. Develops measurable outcomes for evaluation. Tracks and reports data for quarterly reports.</p> <p>c. Made recommendations to IPC on SEA and Vision for Success goals. OIR routinely completes approximately 25 Service Desk Plus ticket requests per month.</p> <p>d. Perform scheduled validation analysis of AB705 requirements. Publicly post AB1805 elements.</p> <p>e. VP of Student Services completed this task until a new director was hired.</p>

Rank	Location	SP	M	Goal	Objective	Time Frame	Progress to Date
0003	ALL	08	07	Conduct the 2020 CTE Employment Outcomes Survey on behalf of all 113 California Community Colleges. This project will be funded by the California Community Colleges Chancellor's Office, with 12% of the \$1.8 million budget going to the SRJC general fund as overhead. (Note: over half of the budget will be sub-contracted to a mailing house and call centers for the US Mail and telephone survey phases). This project funds approximately 65% of OIR staff time.	<p>a. Promote the survey statewide at conferences and meetings</p> <p>b. Subcontract with calling center to administer the survey</p> <p>c. Fulfill the requirements in the Scope of Work contract with the Chancellor's Office</p>	2019-2021	<p>a. Attended and/or presented at the following:</p> <p>March 2021 - Presentation at Noncredit RP Meeting</p> <p>January 2021 - Presented to LACC CTE Chair Meeting</p> <p>October 2020 - Presented and exhibited at CCCAOE Fall Conference</p> <p>March 2020 - Exhibited at CCCAOE Spring Conference</p> <p>b. Completed</p> <p>c. Completed</p>



## 6.2b PRPP Editor Feedback - Optional

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## 6.3a Annual Unit Plan

Rank	Location	SP	M	Goal	Objective	Time Frame	Resources Required
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0000	ALL	08	07	Expand utilization of CTEOS data	<p>User Groups</p> <p>1. Regional and State User Groups</p> <p>2. Half of user groups include CTE deans and administrators</p> <p>3. Data Access (district, college, and regional)</p> <p>Improved Statewide Visualizations</p> <p>1. Create a new/improved Statewide Research Brief that is accessed by at least ¾ of districts.</p> <p>End User Tools</p> <p>1. Provide end users tools that are viewed as being very helpful and supportive to CTE.</p> <p>Increase awareness and utilization for CEOs</p>	2021-2022	CTEOS Staff Time
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Rank	Location	SP	M	Goal	Objective	Time Frame	Resources Required
					1. Provide at least one statewide CEO presentation.		

Rank	Location	SP	M	Goal	Objective	Time Frame	Resources Required
0000	ALL	08	07	Incorporate Grants into OIR	<p>Post a grant research calendar on OIR website</p> <p>Develop a new office mission that includes grants</p> <p>Create grant data narratives using the following categories</p> <ol style="list-style-type: none"> <li>1. Low Income</li> <li>2. Hispanic populations</li> <li>3. Disability and Special Resources</li> <li>4. Minority Support Programs</li> <li>5. Prviate/Public Collaborations</li> </ol> <p>Bring in \$100,000 of grant revenue for the department</p>	2021-2022	District support for a Research Analyst

Rank	Location	SP	M	Goal	Objective	Time Frame	Resources Required
0000	ALL	06	03	Implement data collection procedures and reports that monitor campus culture related to Diversity, Equity, and Inclusion.	<p>Create SRJC and conduct student campus climate survey</p> <p>Create SRJC and conduct employee campus climate survey</p>	2021-2022	District support for a Research Analyst

0001	ALL	08	06	Addressing Research Needs and data analysis for the Entire District	<p>a. Connecting to Community</p> <p>i. OIR staff are prominent members of all shared governance committees/councils.</p> <p>ii. Include members of the college community on OIR campus wide projects.</p> <p>1. At least 1 member of a college area (academics, student services, IT, Faculty, classified staff, and students)</p> <p>b. Improving utilization of OIR tools</p> <p>i. Qualtrics is utilized for all non-OIR surveys</p> <p>ii. Tableau</p> <p>1. All VP Areas utilize at least one Tableau visualization.</p> <p>c. Communicating Finding</p>	2021-2021	\$10,000 financial support for expanding Qualtrics licenses, Support from IT, and OIR staff time, increased District support for a Research Analyst.
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Rank	Location	SP	M	Goal	Objective	Time Frame	Resources Required
					<p>i. Research Analyst conduct at least 2 presentations per semester.</p> <p>ii. OIR provides detail reports with recommendations to all SRJC constituent groups.</p> <p>iii. Provide the campus with Data Narratives on SRJC demographics and equity.</p>		
0002	ALL	08	06	Re-envision College and Area Planning	<p>VP area plans are published on planning website by end of fall semester.</p> <p>All location plans are published on planning website by end of fall semester.</p> <p>List of key performance indicators for new staff and faculty resources are approved through collegial consultation.</p>	2021-2022	OIR staff time

Rank	Location	SP	M	Goal	Objective	Time Frame	Resources Required
0003	ALL	08	07	Establish Clear Definition Effectiveness (accountability, students, resource allocation, campus culture)	<p>Create an SRJC definition of institutional effectiveness that is approved and support through collegial consultation.</p> <p>Institutional Effectiveness definition should include the following.</p> <ol style="list-style-type: none"> <li>1. Student Success</li> <li>2. Accountability</li> <li>3. Resource Application</li> <li>4. Campus Culture</li> <li>5. Communication</li> </ol>	2021-2022	OIR staff time