

## Standard Two: Planning and Evaluation

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### DESCRIPTION

Under the direction of the Maine Community College System (MCCS), WCCC completed the process of developing a five-year (2019-2024) [Strategic Plan](#). The Strategic Plan is part of the broad MCCS institutional planning process that includes an Envision the Future process, strategic priority development, and goals and measures identification. The planning process also includes the model of analyzing strengths, weaknesses, opportunities, and threats (SWOT), as well as environmental scanning. At the MCCS level, the strategic priorities have associated goals and measures in the areas of enhancing quality at all system colleges; increasing enrollment; increasing student success; expanding transfer opportunities for students into and out of colleges of the MCCS; maintaining a strong higher education presence in rural areas of Maine; and supporting economic development. The evaluation of effectiveness in meeting the goals of the Strategic Plan is done on an annual basis, through reflection and analysis within each College department.

WCCC follows the MCCS model for program planning and evaluation. Each major at WCCC is reviewed by the MCCS Board of Trustees on a rotating five-year basis. We also have a dedicated process to create new programming options and to discontinue programs. Our review of programs follows a system process ([Policy 306.1](#)) and is approved by our System President or MCCS Board of Trustees. On campus, we utilize both a Community Council and an Academic & Curriculum Committee that has broad representation from the campus community; these entities oversee campus planning, policy-making, and evaluation and ensure the integrity of those processes. Program Advisory Boards meet annually and the President's Advisory Council meets biannually to elicit external feedback; this is in accordance with WCCC's mission and vision.

WCCC currently has a part-time Institutional Research office staffed by one individual, who is a member of the Mathematics faculty and is currently serving as the Academic Dean through the 2019 academic year. This office works with the System's Office IR office to produce the necessary data for Federal, State and local needs. The College recognizes the need for additional resources at the campus level to enhance efforts for improved data collection useful to the pursuit of institutional effectiveness. To help fill this gap, the MCCS has created a systematic data dashboard, which houses key performance indicators utilized for planning on all seven campuses. With the increased need for data, the System's Office has taken on a larger role in data mining for the campus, which has proven to be extremely beneficial. We are fortunate that the MCCS utilizes a common database management system (Jenzabar EX); we can rely on colleagues from other MCCS campuses to provide report scripts and to pull data sets WCCC needs for planning purposes. Through our Achieving the Dream (ATD) work, we have identified data capacity as an area needing improvement. We have a newly formed data team that is working collaboratively with our IR department and ATD data coach to identify the data we need for enhancing data capacity at the College. The College is entering into a special

services contract with our instructional technologist to advance efforts to develop an internal executive dashboard and a data repository. The dashboard and data repository will foster and enhance a culture of assessment across constituencies and assist faculty and staff with expansion of alternative assessment methods. It will create opportunities on campus for the advancement of data analysis capabilities, capacity for assessment, continuous improvement, and institutional effectiveness.

WCCC utilizes its Strategic Plan (revised 2018), the [MCCS Strategic Plan](#), the [Master Plan](#) (2017), the [ATD Action Plan](#) (2018), Program Reviews, and input from the Program Advisory Councils and President's Advisory Council to guide our planning for future institutional advancements. These plans and advisory committees provide the framework that supports the goals and objectives of the College.

WCCC has experienced declining enrollments in recent years. According to our [2019-2024 WCCC Strategic Enrollment Management Plan](#) (SEM), traditional-age college students will continue to decline in Maine and the Northeast. This trend is particularly evident in Washington County. The 18 to 24-year-old demographic will continue to decline at a faster pace in Washington County. Washington County's population of 32,856, was the third smallest in Maine in 2017-2018. Compared with the State of Maine, Washington County's higher education degree attainment is 25.4% while the state average is 39% for individuals 25 and above. With high school graduation rates continuing to decline and the direct impact of these declines on our WCCC enrollment trends, there remains significant promise in recruitment and retention of the adult learner population. Recruitment efforts will focus on this adult population in an attempt to attract Washington County adults with some college but no degree. In Washington County, there are presently 13,800 individuals over the age of 25 that have a high school credential and statewide approximately 150,000 Mainers with some college but no degree. Specific attraction and retention efforts focused on these individuals will assist WCCC in our efforts to secure enrollments at the institution while contributing to the MCCS 2025 enrollment goals, the Strategic Plan and our SEM plan goals.

## APPRAISAL

WCCC currently has a five-year Strategic Plan that encompasses 2019 to 2024. We are continually working on updating this Strategic Plan called Envision the Future. The plan covers the institutional aspects of financial, academic, and enrollment issues as well as student services, facilities, technology, and economic development. The overarching Strategic plan at MCCS and WCCC's plan are aligned and provide the guiding tenants for our future work at the College level. Those aligned items include securing and strengthening enrollment; improving our completion and persistence rates by creating strategies that enhance and support student success; renewing and strengthening our focus on workforce development; and closing the skills gap that exists in Maine to provide a well-trained workforce with up to date skills that align with business needs and technological advancements.

The College has a proven record of implementing the strategic goals of our plan as evidenced in the following areas:

#### [Access](#)

The College has undertaken significant work to extend our reach by securing a WCCC Mobile Application, which enables us to reach a broader market and close the communication gap that exists between the College and our potential students.

The College continues to engage with high schools, career and technical education centers, adult education facilities, and community partners within the region, the State and New England to recruit students.

The College developed a new online orientation for students who are unable to attend our live orientation; this enables us to provide them with pertinent, foundational information about the institutional resources necessary for success.

The College developed an intake survey, which will be implemented for the Fall 2019 Cohort. The survey is an admissions tool to assist with predetermination of students' self-identified areas of concern upon entry to the institution. This instrument will allow the College to conduct targeted outreach to students to mitigate identified barriers to success.

#### [Persistence/Retention](#)

The College purchased and installed a new Jenzabar Retention product, which includes an early alert system as well as predictive analytics to assist in retention intervention work that will help improve the success rate of WCCC students.

The College offers a First-Year Experience course that is a requirement across the curriculum and a component of the graduation requirements for all programs.

The College is currently working to create an Advocacy and Resource Center (ARC) to work with students in a case management model for mitigating external barriers. We began piloting this concept in Fall 2018 with our Human Services instructor on a contracted basis for 2 hours weekly. This program is designed to provide a resource to students to assist them with making connections to external partner agencies to secure available resources that they are eligible for to support their educational and personal needs while in College. The plan is to scale this model once it is a successfully proven concept. WCCC plans to do this by redesigning our soft money funded, Navigator position into a college-funded position to oversee the ARC.

#### [Academic Advancements](#)

- Collaborated with the other MCCS colleges to create a block transfer agreement with the University of Maine System for the Associate of Arts degree in Liberal Studies.

Participated in Rubric Rumbles to assess artifacts for learning outcomes.

- Developed a New Criminal Justice Program with a concentration in Conservation Law added for Fall 2018 matriculation.
- Established a certificate program in Phlebotomy.
- Established a Powersports/Small Engine Repair program.
- Achieved external accreditation through the Medical Assisting Education Review Board's Commission on Accreditation of Allied Health Education Programs (MAERB, CAAHEP) for our Medical Assisting program.
- Established a Human Services program with Muskie School approval for Mental Health Rehabilitation Technician/Community (MHRT/C) certification and eligibility for students to test for the Certified Drug Abuse Counselor (CDAC) certification upon graduation.
- Created the option for Production Technician with Manufacturing Skill Standard Council National Certification.
- Awarded a TAACCT Grant, which allowed for re-establishment of our Computer Technology program. Upon grant expiry, the College reallocated funds to sustain this important program as part of our academic inventory.

#### Data-Driven Decision Making

- Incorporated use of the MCCS dashboard utilizing tableau to assist with data mining and expand Institutional Research capacity at the College. Collaborated with sister MCCS campuses to share expertise around scripting and reporting to enhance our ability to access data for decision-making purposes. The College sent key personnel to SQL training and Jenzabar Infomaker trainings to improve our campus knowledge.
- Formed a campus data team to create a data fact book and to strategize on building data capacity at the institution.
- Created assessment workshops beginning in October 2018 to build a community of knowledge in this area. The first workshop was conducted by our ATD Data Coach, on the topic of tying course-level assessment to institutional outcomes. Assessment workshops will be ongoing professional development opportunities for faculty and student services staff who wish to expand their assessment and evaluation knowledge.

#### Workforce Development

- Conducted organizational planning to create a new full-time, permanent position of Dean of Business & Industry, which serves as a member of the Senior Management

Team and reports directly to the President. Before the creation of this position, the Associate Dean of Student Affairs and Community Education was doing this work on a part-time basis, and duties from the student affairs work often made it extremely difficult to create new relationships with industry and to advance initiatives.

- Developed and trained the workforce for the largest employer in Washington County and continue to do ongoing training for this organization.
- Secured Maine Quality Center funding to advance a project to offer Manufacturing Skill Standard Council national certification to several production-based organizations in an online, modularized, short-term format to meet the needs of industry. Also secured Maine Quality Center funding to offer Commercial Driver License training at the College.
- Secured funding through the Maine Community College Foundation to develop and offer a customized training program at St. Croix Tissue in electromechanical Instrumentation. Presently, training incumbent workers to meet an identified industry skill gap that exists in the County.

#### Financial

- Upgraded our database management system to include new and improved Jenzabar financial management system with online budgeting capability with analytical capacity. Plans to upgrade and incorporate Jenzabar Higher Reach software for the Business & Industry division.
- Completed a major capital improvement renovation project to expand classroom and shop space in Harold Howland Hall, which benefited our Powersports, Heavy Equipment Operation and Maintenance programming, and enabled us to develop of a state-of-the-art Computer Aided Drafting computer lab complete with 3-D printers.
- Maintained financial reserve contingencies that allow for enrollment fluctuations and emergency preparedness if an unexpected event occurs that requires financial outlay.
- Developed an enhanced system for prioritizing expenditures for capital equipment at the College.

#### Technology

- Maintained continuous upgrades to the Jenzabar system as they became available to the College.
- Installed a new phone system that is integrated with MCCA and three other Colleges within the system.

- Installed new hardware and software to improve our security notification system, Vigilance. This system is integrated with the Washington County Regional Communications Center (RCC) for dispatch and includes a loudspeaker, desktop takeover, integration with internal speaker systems, and a one-button click for emergency response.
- Completed plans for an upgraded Wireless Access Point and infrastructure installation, which is scheduled for Summer 2019.
- Enhanced instructional technology to include new computer systems, Smart Board technology, eLearning system upgrade, and media technology for video production, among others.
- Implemented an electronic course evaluation system.

WCCC has had and will continue to have good support from the Maine Community College System, as well as from the State of Maine. A statewide downturn in enrollment puts us in a position to establish feasible priorities and develop a plan of action. WCCC has worked with the campus community on a new financial plan of action. Part of the financial planning is to prioritize our workforce development arm by hiring a new Dean of Business & Industry. This hire will allow us to grow enrollment by creating matriculation pathways from industry to developed courses and programming. We will expand the business and industry offerings at the college and work on creating stronger partnerships with external partners within Washington County and beyond. It has become increasingly apparent that this area needs more directed attention to obtain and sustain the enrollment and economic development of our region.

WCCC has enjoyed a strong level of success in the past several years, both in the financial as well as academic arenas. We have had consistently strong outcomes as evidenced by our analytics, which exceed the national averages, some by double digits. We have also had a strong financial position and good budget planning that only recently has needed to be tightened due to declining enrollment. This statewide drop in enrollment is attributed in part to the low unemployment rate in the state and the economic stability in the workforce. Maine and Washington County have seen some of the lowest rates of unemployment in recent history. As individuals are able to find employment, they are opting to work versus retrain and invest in skill upgrades through educational attainment. Therefore, strategic investments into business and industry offerings will expand our reach and enable us to upskill the workforce by providing employer professional development opportunities and incumbent worker trainings.

WCCC utilizes qualitative and quantitative means of evaluation to ensure institutional effectiveness. Examples of these evaluative tools include focus groups, observational and case study assessments, course and program success rates, fall-to-spring and fall-to-fall retention and persistence rates, developmental course success rates, Bridge to Academic Success rates, graduation rates (both institutional and program level), State licensure pass rates, national exam pass rates, and competency success rates in the Medical Assisting program.

Additionally, our educational objectives are evaluated through a newly implemented tool for online course evaluations at the end of each semester, which allows for real-time feedback for course level continuous improvement based on student feedback to faculty and the Academic Dean's Office. Faculty member evaluations are conducted by the Academic Dean with a focus on continuous improvement and professional development opportunities in mind. Adjunct faculty are also evaluated regularly.

Institutional research is conducted on an ongoing basis and includes external tools such as CCSSE and Noel-Levitz surveys done biennially; results from these surveys are discussed in Standards 4, 6 and 8. ATD's Institutional Capacity Assessment Tool (ICAT) is used to evaluate the seven areas of data and technology, teaching and learning, leadership and vision, equity, policies and practices, engagement and communication, strategy and planning. WCCC scored high in the areas of policies and practices (3.3 out of 4), leadership and vision (3.1 out of 4), and strategy and planning (2.9 out of 4) which signifies a strong level of capacity in place for these areas. Other external mechanisms of review and evaluation are our national accreditation standard reviews for Medical Assisting (CAAHEP) and Mechanical Technology (ASA & NATEF). The Engine and Equipment Training Council (EETC) accredits our Powersports program. In addition, all programs without an external accrediting process, are subjected to program reviews as required by [MCCS Policy 306](#). These program reviews are completed on a rotation and are approved by the MCCS Board of Trustees every five years.

Financial planning and evaluation are conducted in accordance with Generally Accepted Accounting Principles and an annual audit of the books by an external CPA firm. Our financial aid department is also audited on an annual basis by an external agency to ensure compliance with Federal regulations.

Examples of how the results of our evaluations utilized have impacted strategic planning, influenced programmatic enhancements, and directed our resource allocations at WCCC include the following:

The College is focusing on the supports necessary to mitigate external barriers impeding the success rates of our students. In reviewing attrition data from the past five years, we discovered that 40% or more of our students who were not persisting from fall-to-spring had obtained a GPA of 2.0 or higher. Due to high poverty rates in Washington County and our 2016 CCSSE key findings report, which identified that only 42% of students polled felt the College helped them cope with their non-academic responsibilities (work, family, etc.), the College is in the process of establishing an Advocacy and Resource Center (ARC). The ARC will implement a case management model centered on building partnerships with external agencies that can support students' non-academic needs while they are attending college. This model will include pop-up clinics on campus to facilitate knowledge acquisition about available resources. The students who use these services at the ARC will be tracked to determine whether or not their

persistence and retention rates are higher than that of similarly situated students who do not access the ARC.

Understanding that many of our students are not academically prepared to enter directly into the math and English gateway courses for their programs of study, the College provides a summer bridge to academic success accelerated developmental program. In Fall 2017, the College piloted co-requisite accelerated learning courses for students who scored within a defined range from our cutoff scores on their Accuplacer assessments. These students were registered directly into their math and English gateway courses and concurrently enrolled in a one-credit developmental course to work on their identified skill deficits with the academic supports needed for success. Standards Four, Five, and Eight elaborate on this student success initiative.

The College hired a part-time Financial Aid Representative to work on our Cohort Default Rate (CDR), as we were in a situation where our CDR was increasing, and we had two-consecutive years at or above 30%. Decreasing the CDR became a priority for the institution, and with this strategic focus, we reduced our third-year rate below 30%, which reset the department. In the subsequent year, our efforts resulted in a current official rate of 17.6%.

## PROJECTIONS

The College recognizes the need to implement an evaluative tool that informs the College's committee work and is used to improve institutional effectiveness in the areas of planning, programming, services, and resource allocation. A Committee Performance Evaluation Tool has been suggested to the Senior Management Team; once it is vetted, it will be submitted to the Community Council for feedback. We plan to implement this tool during Spring 2019 and conduct annual evaluations of our governance committees.

The College is presently working to create a Review Board that will determine capital expenditures based on priorities that align with our mission and vision. In the past, the President and Dean of Finance have met to make these decisions. Moving forward, prior to the approval of capital expenditure allocations, Department Chairs and/or program faculty will make a presentation about the importance of their requests and how they relate to institutional advancements and program development. The new process will provide an enhanced mechanism for valuable feedback to occur among management, department chairs, and program faculty.

Continued improvements to data integrity and data entry across all seven MCCC campuses will facilitate a comprehensive and unified system for assessment and evaluation. WCCC will use this system to enhance knowledge and data capacity at the institutional level, and the College will continue to pursue professional development opportunities in the area of assessment and evaluation for faculty and staff.



The College will also provide professional development opportunities that foster a culture of shared knowledge around issues impeding the success of our student success, particularly as they relate to the geographic region we serve (i.e., high poverty rates, substance use and recovery supports, and lack of resources to support educational attainment).

### Standard 2: Planning and Evaluation

<b>PLANNING</b>		<b>Year approved by governing board</b>	<b>Effective Dates</b>	<b>Website location</b>
<b>Strategic Plans</b>		?	?	?
Immediately prior Strategic Plan		2006	2007-2012	<a href="https://www.wccc.me.edu/wp-content/uploads/Envision-the-Future-Strategic-Plan.pdf">https://www.wccc.me.edu/wp-content/uploads/Envision-the-Future-Strategic-Plan.pdf</a>
Current Strategic Plan		2012	2013-2018	<a href="https://www.wccc.me.edu/wp-content/uploads/FINAL-Envision-The-Future-plan-WCCC13-18.doc">https://www.wccc.me.edu/wp-content/uploads/FINAL-Envision-The-Future-plan-WCCC13-18.doc</a>
Next Strategic Plan		2018	2019-2024	<a href="https://www.wccc.me.edu/wp-content/uploads/WCCC-Envision-the-Future-Final-2019-2024.doc">https://www.wccc.me.edu/wp-content/uploads/WCCC-Envision-the-Future-Final-2019-2024.doc</a>
<b>Other institution-wide plans*</b>		<b>Year completed</b>	<b>Effective Dates</b>	<b>Website location</b>
Master plan		2017		<a href="https://www.wccc.me.edu/wp-content/uploads/Master-Plan-Final-Draft.pdf">https://www.wccc.me.edu/wp-content/uploads/Master-Plan-Final-Draft.pdf</a>
Academic plan		2018	2018	
Financial plan		2018	2019-2024	
Technology plan		2018	2019-2024	
Enrollment plan		2018	2019-2024	<a href="https://www.wccc.me.edu/wp-content/uploads/WCCC-Enrollment-Plan.docx">https://www.wccc.me.edu/wp-content/uploads/WCCC-Enrollment-Plan.docx</a>
Development plan				
<b>Plans for major units (e.g., departments, library)*</b>				
?	TRiO	2015	2015-2020	
<b>EVALUATION</b>				<b>Website location</b>
<b>Academic program review</b>				
Program review system (colleges and departments). System last updated:				?
Program review schedule (e.g., every 5 years)				September 28, 2011
Sample program review reports (name of unit or program)*				Every 5 years
Residential and Commercial Electricity				?
Human Services				<a href="https://www.wccc.me.edu/program-reviews/">https://www.wccc.me.edu/program-reviews/</a>
Early Childhood Education				<a href="https://www.wccc.me.edu/program-reviews/">https://www.wccc.me.edu/program-reviews/</a>
<b>System to review other functions and units</b>				
Program review schedule (every X years or website location of schedule)				<a href="https://www.wccc.me.edu/program-reviews/">https://www.wccc.me.edu/program-reviews/</a>
Sample program review reports (name of unit or program)*				
<b>Other significant institutional studies (Name and web location)*</b>				<b>Date</b>
MCCS Strategic Plan: <a href="https://www.wccc.me.edu/wp-content/uploads/MCCS-Strategic-Plan.pdf">https://www.wccc.me.edu/wp-content/uploads/MCCS-Strategic-Plan.pdf</a>				2018

\*Insert additional rows, as appropriate.