



Mt. San Antonio College Planning for Institutional Effectiveness (PIE) 2006-07



Department/Unit:

Contact:

Dean/Supervisor:

Division:

Ext: Email:

Ext: Email:

Note: Departments with multiple disciplines and/or programs need to submit additional PIE packets as needed to represent planning in different disciplines.

Institutional Planning Framework

1. Institutional Mission

The campus is unified through its demonstrated connection to the mission. Driven by the California Master Plan for Higher Education, revised by the President's Advisory Council, and approved by the Board of Trustees, it informs all planning and assessment.

The Mission of the College is to

- provide accessible and affordable quality learning opportunities in response to the needs and interests of individuals and organizations;
- provide quality transfer, career, and lifelong learning programs that prepare students with the knowledge and skills needed for success in an interconnected world; and
- advance the State and region's economic growth and global competitiveness through education, training, and services that contribute to continuous workforce improvement.

2. College Goals

College goals allow the campus to focus on critical issues. Articulated by the President's Advisory Council, they guide all planning and assessment processes. Goals are listed below as current and ongoing goals, retaining the lettering used in the 2005-06 process. This division of goals may be useful in that the goals for current focus are more concrete than the ongoing goals and perhaps easier for us to document progress.

Current focus:

- B. The College will secure funding that supports exemplary programs and services.
- C. The College will prepare students to be critically thinking, socially, culturally, and politically responsible citizens through the development of exemplary programs
- D. The College will improve career/vocational training opportunities to help students maintain professional currency and achieve individual goals.
- E. The College will improve the quality of its partnerships with business and industry, the community, and other educational institutions.
- H. The College will utilize technology to enhance teaching and learning and to provide support for educational programs.
- I. The College will provide an environment for consciousness of diversity while also providing opportunities for increased diversity and equity for all across campus.

Ongoing goals:

- A. The College will provide a risk-free environment for the measurement of SLOs under the umbrella of Planning for Institutional Effectiveness.
- F. The College will become a nationally recognized institution of higher education that embraces an atmosphere of self-reflective dialogue in making policies and plans and in communications.
- G. The College will provide a risk free environment for the measurement of AUOs related to Planning for Institutional Effectiveness.
- J. The College will embrace an environment of mutual respect and integrity that encourages the exchange of ideas and acknowledges and values contributions made by members of the College community.

3. Internal/External Conditions

Consideration of internal and external conditions is the basis of department/unit planning and assessment processes.

3a. Identify those external conditions that have influenced the department/unit goal-setting process:

Note: External conditions include disciplinary or regulatory changes, changes in technology or legislative changes, accreditation recommendations, enrollment issues, advisory committee input, etc.

There are many EXTERNAL CONDITIONS which could and do influence the Mail Services section of the Purchasing Department, including the following (Listed examples are illustrative only, and not comprehensive of all impacts):

1. Changes in State funding of educational programs and/or bonds.
 - Annual educational budget and grant programs: After several years of budget cutbacks, the State has recently increased its monies to the College, which is being seen in increased expenditures from one-time monies and grant monies as well as the General Fund.
 - Construction bonds like Prop 47 & Prop 1A bonds of past years, which we are using in conjunction with our Measure R Bond to fund campus-wide facilities improvements. This trend is continuing with the recent passage of the Prop 1D infrastructure bond which should provide at least \$15 million for the College's capital facilities projects this coming year.
2. Federal or state-mandated changes.
 - Increases in postage rates require additional financial resources and recalibration of mailing equipment. The US Postal Service Rate Case was approved on March 20, 2007, and mandates a 2-cent increase effective May 14, 2007.
 - The recent US Postal Service Rate Case also is mandating a change from Weight-Based Pricing to Shape-Based Pricing which will impact all mailers. The increased postage costs are unknown at this time as are the labor impacts, but mailing equipment will have to be upgraded (anticipated cost is \$3,910).
 - Legislated changes in use of hourly workers have resulted in the increased reliance on Financial Aid student workers to supplement permanent staff and a minimal use of hourly workers. The decrease in staffing consistency and reliability creates schedule impacts and the diversion of resources for more intense supervision and training.
3. National and international economic markets conditions influence the price we pay for goods and services.
 - Oil price increases impact manufacturing & transportation costs as reflected in higher prices for mailing equipment and cost of construction of expanded mailing facilities.
 - Mergers and acquisitions affect ability to contract with 3rd-party pre-sort services. After being acquired by a Fortune 500 firm, our last pre-sort service terminated its contract with the College because our volume was not sufficient, resulting in the loss of discounted postage. Last summer, we were able to identify and contract with a new service provider, and anticipate a minimum of \$10,000 in postage cost savings.
4. Advances in technology
 - The U.S. Post Office required an upgrade to digital mailing equipment, which was completed this past year (cost: \$35,000).
 - Information and reports about mail productivity made available electronically from Pitney Bowes, U.S.P.S., and pre-sort services. Ordering of postage and changes in rates can be done on-line.

3b. Identify those internal conditions that have influenced the department/unit goal-setting process. Please include a periodic review of attached data [provided for academic departments only].

Note: Internal conditions include results of previous SLOs/AUOs assessment, IT data, changes in technology, changes in budget, staffing, resources, enrollment issues, facilities issues, etc.

There are many INTERNAL CONDITIONS which could and do influence the Mail Services section of the Purchasing Department, including the following (Listed examples are illustrative only, and not comprehensive of all impacts):

1. Budget increases/decreases which influence the amount of mail generated/received by campus staff, the number of instruction staff needing boxes in the main Mail Room, and the number of Mail Services staff.
 - Despite increased use of e-mail, amount of mail processed has not decreased due to special mailings and growth of staff.
 - Number of instructional staff continues to grow significantly (30+ each year); each requires their mail to be sorted to their personal mail boxes.
 - Size of Mail Services has remained static despite growth of staff and student populations as well as facilities, resulting in overcrowded work spaces (must stand at all times in mail rooms) which increase concerns for the security of mail temporarily stacked in hallways and for errors made due to insufficient room to properly sort and distribute the mail.
2. Large programs for capital asset acquisitions (e.g. Measure R bond, President's Capital Projects fund-raising) which increase the number of sites to be served by Mail Services staff.
 - Also, sites are located a further distance from the Mail Room as campus grows eastward, requiring more time to complete campus-wide distributions and pick-ups.
3. Changes in technology, such as implementation of the new ERP software, will require training of permanent Mail Services staff in on-line requisitioning.
4. Difficulties in obtaining Work Study students or challenges in use of student workers as Mail Services labor affect the need for permanent employees to assure sufficient staff to meet Mail Services needs. Despite reclassification of Student Workers from Level 1 to Level 3 in FY 05/06, the lack of qualified students to fill the vacancies has resulted in the permanent change of status of the part-time Mail Room Operator to full-time status this year.

DEPARTMENT/UNIT PLANNING PROCESS

Note: For assistance with the SLOs/AUOs process, please contact the SLOs/AUOs Team Coordinator, Jemma Blake-Judd X3934

4. Department/Unit Goals

Department/Unit goals allow the area to focus its priorities. Prompted in part by College goals and generated by faculty/staff, they guide area planning and assessment.

Goals:

4a. List a MINIMUM OF TWO GOALS to be addressed through the SLOs/AUOs process. Please do not list outcomes statements here.

When appropriate, identify the connection of your goals to the College goals.

1. Assure that current Mail Services processes provide a satisfactory level of service to the campus and community. (C – J) **(AS Priority 1-5)**

4b. List a MAXIMUM OF THREE goals that will not be assessed through the SLOs/AUOs process. When appropriate, identify the connection of your goals to the College goals.

1. Hire one additional 19-hour worker to support continued growth of service locations and number of faculty. (I, J) **(AS Priority 1, 5)**
2. Establish appropriate job classification for FT Mail Room Operator to include responsibilities not in the current job description. (I, J) **(AS Priority 1)**
3. Learn and utilize software made available with installation of new mailing machine & computer as well as with pre-sort services and ERP software to enhance institutional effectiveness. (E, H) **(AS Priority 2, 3, 4, 5)**
4. Establish contract with 3rd-party provider for pre-sort services to enhance institutional effectiveness. (B, E) **(AS Priority 3)**
5. Consolidate and expand work space to better secure mail, facilitate productivity, improve working conditions, and accommodate campus growth. (G, J) **(AS Priority 4)**
6. Provide and maintain current information about Mail Services and its processes to the campus and community. (E, H) **(AS Priority 4, 5)**
7. Replace aged mail van. (H) **(AS Priority 4, 5)**

5. SLOs/AUOs

SLOs/AUOs are a means of evaluating and validating area/program effectiveness. Created and assessed by department /unit faculty/staff, they can inform planning.

Note: *Student Learning Outcomes* (SLOs) are expressed in statements of what students will be able to think, know, do, or feel because of a given educational experience. The purpose of this assessment process is to improve student learning.

5a.

Intended Outcomes (SLOs)	Means of Assessment and Criteria for Success	Summary of Data Collected	Use of Results
	Not Applicable		

Note: *Administrative Unit Objectives* (AUOs) are expressed as statements of what clients experience, receive, or understand as a result of a given service. The purpose of this assessment process is to improve the unit's service.

5b.

Intended Objectives (AUOs)	Means of Assessment and Criteria for Success	Summary of Data Collected	Use of Results
The MAIL SERVICES unit will provide timely and accurate mail services campus-wide.	Conduct a customer satisfaction survey, created by Purchasing and administered by Office of Research & Institutional Effectiveness in Fall 2006. Success is defined as an 80% response rate of agree or strongly agree on all survey questions.	<p>Survey conducted Sept. 2006</p> <p>Who Responded: 163; 62% of which interface daily or weekly; 61%-classified, 26%-faculty, 13%-managers</p> <hr/> <p>Survey tool was flawed; 10-13% marked 'No Opinion' which did not indicate satisfaction or not with measured criteria.</p> <hr/> <p>Promptness: 84.1% agree (+) and 2.5% disagree (-) Accuracy: 82.8%(+) and 1.8% (-) Attitude: 87.7%(+) and 0%(-) Overall Satisfaction: 90%(+); 1.2%(-)</p> <hr/> <p>Of the 23 comments received, the following were requests for: 3 – faster service 3 – single mail service point 3 – more information about the process</p>	<p>Even with a flawed survey tool, MAIL SERVICES exceeded the 80% success rate for every measured criterion.</p> <ul style="list-style-type: none"> Refine survey so next time all results can be measured. <p><u>Response to Comments:</u> MAIL SERVICES received their best scores for their positive attitude and the overall satisfaction they provide, which was reflected in the positive comments.</p> <p>Since the survey was performed, one (1) Mail Room Operator has been changed from part- to full-time – the 20 additional hours increases the stable workforce – which should improve service time. The structure of MAIL SERVICES (main processing area and faculty mail boxes in the Administration Building, and departmental mail delivered/picked-up at each office on campus) is dependent, in part, on division and building changes in next 2-3 years since there is currently not enough space to do everything in one location. Information is being developed for departmental intranet site.</p>

5c. Goal Implementation

Goal implementation is a non-evaluative process necessary to achieve the area goals. Determined by faculty/staff, goal implementation facilitates planning.

Department/Unit Goal	Responsible Parties	Implementation Timeline	Status of Implementation		
			Planning	Implementing	Completed
(4b.1) Hire one additional 19-hour worker to support continued growth of service locations and number of faculty. (Goals I, J) (AS Priority 1, 5)	M. Young M.Gregoryk HR	FY 2006/07	P. Lagunas temporarily increased from 19 to 40 hours until on-going funding found		Spring 2007
(4b.2) Establish appropriate job classification for FT Mail Room Operator to include responsibilities not in the current job description. (Goals I, J) (AS Priority 1)	M. Young M.Gregoryk HR	June 2007	Review in process.	ON HOLD until reclass process made available	
(4b.3) Learn and utilize software made available with installation of new mailing machine & computer as well as with pre-sort services to enhance institutional effectiveness. (Goals E, H) (AS Priority 2 – 5)	C. Tagarao P. Lagunas	Dec 2006	Training on pre-sort, new mail equipment & computer done		Summer 2006
(4b.4) Establish contract with 3 rd -party provider for pre-sort services to enhance institutional effectiveness. (Goals B, E) (AS Priority 3)	M. Young C. Tagarao	August 2006	Negotiations June/July 2006	Contract Board appr'v'd Aug 2006	Sept 2006
(4b.5) Consolidate and expand work space to better secure mail, facilitate productivity, improve working conditions, and accommodate campus growth. (Goals G, J) (AS Priority 4)	M. Young Facilities	2007/08	Spring 07 (Meeting w/ Facilities 4/15/07)	Schedule dependent on Facilities & A/E	
(4b.6) Provide and maintain current information about Mail Services and its processes to the campus and community. (Goals E, H) (AS Priority 4, 5)	M. Young C. Tagarao	Fall 2007	Lotus Dept Calendar training		Dec 2006
			Identifying web content	Fall 2007	
(4b.7) Replace aged mail van. (H) (AS Priority 4, 5)	M. Young	FY 2007/08	1-tme funding request submitted Nov 06	Facilities to give used van Dec 06	

6. Resources

Resources support achievement of goals. Requested by department/unit faculty/staff, they directly support plan implementation.

Note: Resources include: research support, budget allocation, training, instructional equipment, marketing, staffing (classified, faculty, and/or management positions), facilities, etc.

Department/Unit Goal	Resources Needed?		If yes, please list resources needed
	Yes	No	
Hire one additional 19-hour worker to support continued growth of service locations and number of faculty. (Goals I, J) (AS Priority 1, 5)		X	Goal completed.
Establish appropriate job classification for FT Mail Room Operator to include responsibilities not in the current job description. (Goals I, J) (AS Priority 1)	X		Coordination/support of Human Resources for reclassification process – currently on hold. Possible budget increase for salary and benefits if approved.
Learn and utilize software made available with installation of new mailing machine & computer as well as with pre-sort services to enhance institutional effectiveness. (Goals E, H) (AS Priority 2 – 5)		X	Goal completed.
Establish contract with 3 rd -party provider for pre-sort services to enhance institutional effectiveness. (Goals B, E) (AS Priority 3)		X	Goal completed.
Consolidate and expand work space to better secure mail, facilitate productivity, improve working conditions, and accommodate campus growth. (Goals G, J) (AS Priority 4)	X		Funding and completion of design and construction of remodeled mailing facilities as part of Building 4 renovations. Cost and space for interim housing of mailing services during renovation.
Provide and maintain current information about Mail Services and its processes to the campus and community. (Goals E, H) (AS Priority 4, 5)	X		Coordination with Marketing & Communication staff as well as IT staff to expand websites and maintain data.
Replace aged mail van. (H) (AS Priority 4, 5)	X		One-time funding request identified new van cost as \$15,607. Decision to replace with used Facilities van when Mail van breaks down.

7. Signatures

Purchasing Director: _____ Date: _____

Vice President: _____ Date: _____

Thank you for your work in preparing this form. It will help us tremendously.