

PIE SUMMARY – 2011-12

Planning for Institutional Effectiveness (PIE): College-wide Program Review and Planning Institutional Effectiveness Committee Mt. San Antonio College December 12, 2012

Executive Summary

This executive summary aims to highlight Mt. San Antonio College's (Mt. SAC's) institutional planning efforts this year. The Planning for Institutional Effectiveness (PIE) process is the primary mechanism by which local efforts stemming from the College's Mission, are aligned with College goals and institutional processes for evaluation, future planning, and resource allocation to maximize efficiency and effectiveness. Other alignment is documented with strategic objectives (SOs).

Through PIE, individual reporting units annually document their planning efforts and their accomplishments, which are compiled into summaries by their respective Deans, Directors, and Vice Presidents. Summaries from the four Vice Presidents (i.e. Student Services, Administrative Services, Instruction, and Human Resources) were compiled into an institutional summary by the Institutional Effectiveness Committee (IEC), which coordinates this entire process. Summaries compiled by the Vice Presidents clearly demonstrated significant effort and faithful engagement with the PIE process. The depth and breadth of accomplishments occurred simultaneously with many changes at the campus, including budget issues.

The PIE process plainly exemplifies an evaluative, integrated planning effort through the interconnection between goal-setting, student learning outcomes, administrative systems planning, new processes, class schedules and enrollment, and hiring, to mention a few. Unit-level planning incorporates these elements in the context of the unit's short- and long-term vision and is, therefore, the first step in integrated planning.

The sections of this full Annual PIE Summary document are as follows

- **Planning Context and Data Trends (page 6)**

The units examined the internal and external conditions impacting their work. The common themes identified included budget restrictions, economic climate, staffing levels, external policies, technology, facilities, changes in College practice, and students' increased need for new services due to changes in the climate and/or evolution of technology. Yet again, it appears that these conditions have become more intense over the last 12 months due to the economic realities of a global recession.

The units were asked to describe any critical decisions they made this year and the reasons for those decisions. The thematic areas for these decisions included technology, budgetary, student success, and facilities. Major changes in technology included designing a MountieAPP for all students and a change in survey software to improve costs and efficiencies. A critical budgetary decision was to change from a Ride Share Program to a Mobile Source Emission Reduction Credit system. To improve student success, the College restructured certificates and degrees to encourage student completion and early exit into the workforce. The improved use of facilities was a key decision made by the College to better align space needs with space availability.

The units used a variety of data from internal and external reports to which they had access. Some theme areas included increased demand for use of technology, high student demand for classes needed for degree completion or transfer, higher student demand for services, ongoing budget shortfalls, and aging classroom equipment to mention a few. Yet again, there was definitely an improved use of reports this year, both internally and externally, when compared to last year's PIE Summary. The College is continuing to improve its use of information (quantitative and qualitative) for decision making. Certainly having improved access to Banner/Argos and the increased use of learning outcomes assessment may be contributing toward this trend.

• Alignment and Progress on College Goals (page 15)

Strategic Objectives (SOs) were developed again this year by individual departments on campus to measure how well the College was performing in reaching its goals. Overall, most of the SOs were achieved. Similar to last year, there were circumstances (e.g. California's budget crisis) beyond the College's control that negatively impacted the ability of some SOs to be accomplished. While the Foundation was not able to achieve its fundraising goal, many others were able to achieve their goals especially if they didn't require additional budget or resources. Given the many issues the College has to address each day due to the budget issues, it is exceptional to read of so many accomplishments such as:

- securing grants,
- offering remarkable services to students,
- offering multiple student internships,
- bringing together over 12,000 competitors for the Mt. SAC Relays,
- providing Equal Employment Opportunity training to employees,
- achieving the first LEED certification on a major building,
- completing many trainings on the new Moodlerooms technology,
- continuing refinement of Master Plans and major plans, and
- increasing the number of transfers to CSU by 78%
- Offering a New Employee Orientation workshop as well as a Classified Conference

More now than in any other time in the College's history, it is vital that the college continue to plan for the future. Budget times are exceptionally dire. Staffing is inadequate. The need for planning is derived from the need to survive. As such, the planning component of this report clearly typifies the direction of the units to survive, which may mean restructuring, and to excel in their efficiencies. From a thematic perspective, the units would like to maintain the status quo on human and non-human resources, maximize efficiencies and reduce costs with minimal impact, provide professional development as inexpensively as possible, improve the physical plant, and continue to address the need for space and reconfiguration of existing space, improve student success, and improve effectiveness and consistency of communication.

3. Student Learning Outcomes (SLOs) (page 43)

The following table indicates the status of the College in all outcomes. It is clear that most units are making a tremendous effort in the service of meaningfully implementing SLOs and assessment and we need to continue our momentum; thus, a major effort in 2012-13 will continue to be to work on program-level SLOs and GEOs and strengthening outcomes assessment systematically throughout the college. Meaningful assessment is evident in the qualitative information which indicated that faculty members were making changes in course delivery based on outcomes assessment. There were also examples of curriculum modifications and changes in services offered to students.

Outcomes Level	College Goal	Results as of October 16, 2012
Student Learning Outcomes (SLO) Course Level	100% of all active courses will have at least one (1) course-level SLO that will have completed one (1) evaluation cycle through Use of Results/Action Plan by December 2012	86.62% completed one evaluation cycle
Student Learning Outcomes (SLO) Program Level	100% of all active degrees and certificates will have at least one (1) degree/certificate level SLO that will have completed one (1) evaluation cycle by December 2012	65.31% completed one evaluation cycle
General Education Outcomes (GEO) Level	Per the 2009-2012 GEO Plan, the following were to be achieved for GEOs: <ul style="list-style-type: none"> Each GEO Area will be assessed once every four years at a minimum Complete assessment of GEO Area by December 2010 A GEO Area will have met a goal related to assessment or use of results if at least 60% of the courses within the GEO Area have been assessed all the way through Use of Results. In the end, the goal is that all courses (100%) under the Mt. SAC GE Areas are to do assessment and evaluate the results for their GEO for course-level and program level review. 	All GEO Areas completed one cycle of assessment. Within all GE Areas, 81.1% of GEO courses completed one evaluation cycle.
	100% of Course-level SLOs will be mapped to GEOs, degrees, and certificates by June 2012	Completed in 2009 http://www.mtsac.edu/instruction/generaled/communications/whitepapers/2009-11_GEOs_mapped.pdf
Sources: http://www.mtsac.edu/instruction/outcomes/doc/SLO_plan_addendum.pdf http://www.mtsac.edu/instruction/generaled/docs/2009-12_plan.pdf		

4. Team Goals (page 46)

Team Goals were derived from the planning processes executed at the unit level (i.e. bottom-up approach) and goals were customized by the four major areas/teams on campus – Student Services, Administrative Services, Instruction, and Human Resources. After working within the context of the Team Goals in the current year, the teams reevaluated and, in some cases, modified or added to their goals for the next year. For example, Human Resources created some new Team Goals to better align with their activities.

5. Resources (page 53)

Units identified the various types of resources (e.g. budget, staffing, facilities, research, marketing, etc.) required to achieve their stated goals and outcomes and aligned them to team goals, where appropriate. These Resource Requests will be shared with the Budget Committee, the managers in charge of functions such as Marketing and Research, and President's Cabinet to communicate needs for additional resources across the College and to allow coordination of those requests through appropriate allocation processes when they can be implemented. A prioritized listing of requests was completed this year, and for next year's PIE Summary, the plan is to evaluate what was accomplished.

With the continued reductions in state funding, it is anticipated that the overall ability of available resources to support the identified needs will be significantly below what has been possible historically. During this period of fiscal stress, planning for efficiency, effectiveness, and support of core functions must still be informed by the mission and goals of the College as well as the evaluation of activities through the PIE process.

6. IEC Recommendations for Improving the PIE Process (page 57)

Throughout the academic year, IEC demonstrated ongoing evaluation of the PIE process as documented by its meeting minutes. As issues were identified, committee members discussed the situations, brainstormed, and identified solutions. It was through this level of collaborative and self-reflective dialogue that IEC assisted the College and its units with student learning assessments and institutional processes. To continue with the evaluation component, each year, the IEC requests and receives feedback via the VP (team) Summaries on process clarity, utility, ease of use, effectiveness of documents and training, etc. All feedback is applied in adjustments for the following year's PIE process. Any feedback that IEC is not able to address is discussed with the appropriate party to allow for clarification and action as appropriate.

Based on the information from the Vice Presidents' summaries, dialogue within IEC meetings, ad hoc feedback from the campus, and the evaluation of the summaries by the IEC, numerous steps for continuing improvement in the next ePIE cycle are recommended. These include:

- Close the loop on resource requests by documenting what was done in previous years to support the requests
- Provide the Vice Presidents with feedback on their individual PIE summaries
- Align resource requests more closely with the budget allocation process
- Ask the President's Advisory Council to develop a strategic plan based on college priorities and propose a way to align the Educational Master Plan and all focused plans with the PIE process
- Decouple PIE from TracDat and maintain TracDat as a database for outcomes assessment (SLO, Program Outcomes, GEO, and Student Services Outcomes). All departments will use fillable form for their annual PIE report

7. Recommendations for Modifications to College Goals (page 60)

The following change to the College Goal is recommended:

Revised Goal #10: The college will ensure that basic skills support services as well as success and progression through basic skills courses is a college priority.

Conclusion

It is through a collaborative, collegial planning process that the Annual PIE Summary evolved. Employees at the department/unit level took the process seriously and created program review components relative to the current and future needs for their areas. The managers' and vice presidents' summaries of these endeavors allowed a fluidity of planning to occur in both directions as the summary reports were shared with each area and placed on the web. The placement of the vice presidents' reports on the IEC web site further allows for a clear perspective on the exemplary planning efforts and directions of the College and allows for broad cross-team communication across the campus.

IEC wishes to thank all those involved in this continuous planning effort. Based on this annual summary and evaluation of PIE, the PIE reporting forms will be revised and released in Fall. IEC encourages all staff to continue to seek out professional development and growth opportunities to help with department/unit planning (e.g., PIE training from IT; SLO training from the Outcomes Coordinator/Committee, the research office, the deans, colleagues; and also to use other training media such as web resources on the SLO web page, etc.). At any time, if individuals across the campus have feedback about the PIE process, they may contact a member of IEC.

INTRODUCTION

The purpose of this document is to summarize the College's annual institutional planning processes and to document progress toward achieving College goals. While planning occurs in a variety of contexts at the level of individual programs and initiatives, the Planning for Institutional Effectiveness (PIE) process represents the mechanism by which local efforts are aligned with the College Mission, goals, and institutional processes for resource allocation. Moreover, it provides a tool by which departments and units can systematically examine their functions and outcomes over time in order to improve capacity and effectiveness at the local level. As efforts are documented annually by the individual units through the PIE process, summaries of their goals and results are compiled by Deans, Directors, and Vice Presidents. These collective efforts and outcomes are ultimately reported in one of four Team Summaries (Administrative Services, Human Resources, Instruction, and Student Services). In addition to the Team Summaries, goals and accomplishments are solicited from the various campus committees. Information from the four Team Summaries and the measurement of Strategic Objectives constitute the majority of the input used by the Institutional Effectiveness Committee (IEC) in preparing this annual summary report.

All four Teams completed PIE summaries this year, and their resulting documents clearly demonstrate significant effort and authentic engagement with the PIE process. The level of accomplishments reported attains greater significance given that the campus is involved in a tremendous variety of major challenges occurring simultaneously.

The following sections of this document summarize

1. The planning context and data trends that are influencing planning and effectiveness (as reported by units, managers and teams)
2. Reported alignment of unit and committee goals and accomplishments with College goals
3. Summary of progress on Student Learning Outcomes
4. Team goals that emerged based on priorities expressed by the units. These goals are pivotal in connecting planning to resource allocation requests.
5. Resources identified in connection with planning and evaluation activities
6. IEC's evaluation of the PIE process and recommended changes
7. IEC's recommendations for modification to College Goals

1. Planning Context and Data Trends

A component of the participatory planning process is for each team to identify and review the internal and external conditions that are affecting its environment. **External conditions** include disciplinary or regulatory changes, changes in technology or legislative changes, accreditation recommendations, enrollment issues, advisory committee input, etc. Some thematic areas might be regulatory, technology, legislative, accreditation, enrollment, or advisory committee. **Internal conditions** include results of previous SLOs/AUOs assessment, IT data, changes in technology, changes in budget, staffing, resources, enrollment issues, facilities issues, etc.

The effects of the global recession continue to ripple through Mt. SAC as the root cause of many of the internal and external conditions can be traced to budget constraints.

Internal Conditions	External Conditions
<p>Budget Restrictions</p> <p>Limited funding for instructional equipment and decreased specialized funding (e.g.: Basic Skills, VTEA) result in many needs left unfilled</p> <p>Limited ability to maintain current equipment and update software risks obsolescence</p> <p>Inadequate sections of courses offered to meet student demand</p>	<p>Economic Climate</p> <p>State budget continues to have significant deferrals and past budget cuts have not been restored</p> <p>Decrease in funded course offerings creates barriers to student success and a decline in quality</p> <p>State construction bonds not available which may reduce or eliminate planned Measure RR projects</p> <p>Enrollment decrease in Basic Skills-coded classes erodes Basic Skills funding</p> <p>Decline in job market reduces placement rates in CTE areas and presses programs to provide broader skill sets</p>
<p>Staffing Levels</p> <p>Inadequate custodial and staff support</p> <p>Strong reliance on part-time faculty and other workers</p> <p>Increased workload for faculty (e.g.: curriculum, outcomes, planning) and staff (e.g.: incorporating Auxiliary accounts)</p> <p>Elimination of vacant positions requires reorganization of work</p>	<p>External Policies</p> <p>Federal and State laws have undergone multiple significant changes which require modifications of our local procedures (e.g., Section 508, GASB 34/35, BOG Waiver, Student Success Act, Distance Learning)</p> <p>Restricted admissions policies by the CSU system and changing transfer requirements limit opportunities and create confusion for students</p> <p>Changes to Title 5 regulations require new procedures and processes (e.g., prerequisites, enrollment priorities)</p> <p>Accreditation and governmental reporting mandates create a significant workload</p> <p>Decline in vendors who accept traditional purchase orders</p>
<p>Technology</p> <p>Inadequate wireless and data line connectivity in some areas hampers student and employee access</p> <p>Inadequate technology (e.g.: outdated computers, paper-based processes) creates inefficiencies</p> <p>Technological transitions (SIRSI, Moodlerooms, Argos, DegreeWorks, Omni Update, ERP, etc.) provide for increased availability of data and information but require implementation and training time</p> <p>A large backlog of enhancement requests exists</p>	<p>Technology</p> <p>New versions of software (e.g., Banner, Oracle, Luminis) require planning, testing, training, and new hardware</p> <p>Consolidation (e.g.: BlackBoard purchasing MoodleRooms) results in greater uncertainty for technology planning</p> <p>Accelerated deployment of technology in industry demands professional development and training for faculty</p>

Internal Conditions	External Conditions
Facilities Inadequate facility spaces exist for large group meetings, privacy for confidential issues, monitored/proctored testing, studying, and tutoring Furniture in some areas is in need of replacement with no funding available A backlog of minor facilities projects exist	Students Mobile computing capabilities improve effective communication with students who prefer these technologies Increased students without college-level reading and writing skills require additional support services Increased poverty and unemployment amongst students reduce likelihood of success Increased levels of disabilities (including mental illnesses) amongst students require additional services
Changes in College Practice Auxiliary accounts moved “in-house” Closed-captioning requirement implemented Fund-raising changes implemented Overtime rules for classified employees who also teach courses changed Title and responsibility changes which cause confusion Administrative procedure changes	

Critical Decisions

1. Technology

Information Technology

Prioritized and implemented MountieAPP to satisfy mobile user demands; implemented this using the Ellucian Mobile Connection product and abandoned a project to develop a custom Android app due to lack of expertise with the platform.

Abandoned the SurveyDIG software and replaced it with the General Survey Engine in Banner. The SurveyDIG software was unreliable, costly, support was extremely limited, and it required a significant learning curve. The General Survey Engine has proven to be a reasonable alternative.

Abandoned the Oracle Data Store (ODS) database for researchers due to the instability of the technology (oracle streams) used to maintain the system. Created an 'RDW' database for use by researchers instead, and will revisit ODS when the technology used stabilizes and improves with version 8.4.

Technical Services

Made the decision to continue the implementation of fully digital high definition video classroom media systems in the Design Technology Center. This decision was made despite the hurdles that were faced in making such systems work in the Agriculture Science Building. The department did not want to implement an analog system that would be obsolete before the building was fully occupied, and enjoyed considerable success with a fully digital, touch screen operated classroom that was implemented over the Winter holiday in Building 6.

2. Budgetary

Information Technology

Decided not to hire an outside vendor for print management. IT took on this task internally. The reason the decision to take this path was made is because the vendors were going to charge between 2 to 3 times more than what is actually spent on printing.

Began negotiating with Xerox regarding the Print Shop production equipment contract that will lead to significant savings for the college.

Human Resources

Continued to meet demands of the District without compromising compliance with legal mandates in spite of the changing fiscal environment.

Risk Management

Transitioned from a Rideshare Incentive based program to a Mobile Source Emission Reduction Credit program which will result in a savings to the District of approximately \$12,000 annually.

Facilities

Made the decision to bring construction management in house. The construction management firm originally contracted to oversee the Measure RR program was found to be unwilling or unable to meet the contract requirements and the contract was not renewed. This will likely result in less costly, timelier projects, with improved quality.

Abandoned the traditional design-bid-build construction delivery method for the lease lease-back delivery method. This will likely result in less costly, timelier projects, with improved quality.

Instruction

Responded to the college's mandate to reduce FTES for Fall 2011 and Spring 2012. All departments across the college made difficult decisions, including the determination of which courses to cut while minimizing impact on student progress, revising course rotations, offering stand-alone courses as fee-based, and eliminating sections.

Addressed significant reductions to Health Careers Resource Center staffing levels that had impacted the Center's ability to provide quality simulation activities by creating a plan to relocate simulation activities from the modular building 37 to space in bldg. 67-B, room 190. This decision will enable the college to achieve desired service levels with limited resources and create a cost savings from the lease of the modular building (approximately \$30,000 annually).

Reduced chemical and waste disposal costs across the lab curriculum by adopting more Green Chemistry practices by the Chemistry Department.

Eliminated elective courses from the Adult Basic Education (ABE) summer high school program offerings. ABE also stopped administering the Mt. SAC placement test to students in order to direct limited resources to tutoring and lab assistance. Finally, ABE stopped providing typing skills assessment for the public.

Student Services

Reorganized, downsized, transferred, or eliminated departments due to lack/loss of staff and lack/loss of funding (Counseling, Financial Aid and High School Outreach)

3. Student Success

Instruction

Restructured, by department, programs, certificates, and degrees to encourage student completion and early exit to the workforce. Many departments eliminated programs and created new programs in response to advisory committee recommendations and state-level initiatives (e.g., the SB 1440 requirement to create transfer degrees).

Decided, by department, to develop AA-T/AS-T degrees to assist students in transferring to CSU.

Changed requirements for Honors Program certification to 15 units of Honors classes (instead of six classes). This will allow more students to complete the program and be eligible to participate in our transfer agreements.

Began a Humanities and Social Sciences Division task force that included the History and Art History Department, the Writing Center, and the Political Science Department to create a template for a division-wide critical thinking rubric to address critical thinking skills in general education classes.

Repurposed existing library space to create land-line computerized classroom for library instruction because of chronic wireless failures in the

laptop classroom and added three study rooms in response to student demand for quiet study space.

Student Services:

Conducted a pilot project by High School Outreach to have students test at the college to improve access to the technology needed for placement testing and to streamline staff and high school resources. Realigned services to enhance participation and student success.

4. Facilities

Student Services:

Relocated facilities to address space needs, deciding which programs to combine and share space (e.g., Aspire and Bridge; ACES and AANAPISI), which programs to move to temporary quarters and how to expand space for un-housed programs (e.g., international students).

Summary of Trends and Impacts

Using various sources of information including the *Information Analysis reports* and department/unit information, units were asked to identify the common trends, the source(s) that provide evidence for the trends, and their impact on area planning.

Trend	Source	Impact
1. Increased demand for the use of technology	<ul style="list-style-type: none"> • Student Services Data Management Plan • Galvin Group Final Report on the Evaluation of "Other Disabilities" • Division reports • Department Minutes • Advisory Committee Minutes • IT Staff reports • Software vendors 	<ul style="list-style-type: none"> • Strains capacity of the college to provide instructional programs with necessary equipment • Inability for service departments to access and be trained on up-to-date technology • Increased pressure for departments to achieve budget savings through use of technology • Shift toward paperless processes and use of e-files • Increased use of social media in the classroom
2. High student demand for classes needed for degree completion or transfer	<ul style="list-style-type: none"> • Enrollment Transactions • College Catalogue 	<ul style="list-style-type: none"> • Slow down student progress • Students registering in open classes that do not fit their educational goals to maintain full enrollment status • Increased stress for students, faculty, and staff members

<p>3. Increasing demand for limited number of classes results in significant load on the server.</p>	<ul style="list-style-type: none"> • Argos reports of registration by day • Scripts written to identify students with excessive registration attempts 	<ul style="list-style-type: none"> • Increases emphasis on tuning the portal and self-service during peak times • Analysis and improvement of the class search function in self-service • Consideration of a process to place temporary holds on students attempting excessive registrations
<p>4. Higher student demand for services</p> <ul style="list-style-type: none"> a. Psychological Counseling b. Study space, especially quiet study spaces c. High tech advancements d. Academic counseling to negotiate increasing complexity of transfer requirements and transfer process 	<ul style="list-style-type: none"> • Intake records • Student case notes from DSPS, Health Center, Counseling, EOPS, CalWORKs, Bridge, ACES, etc. • SB 1440 Report • CSU Chancellor's Office • UCOP • Fall 2011 Student survey and observation of student use of library facility 	<ul style="list-style-type: none"> • Increased staff time and stress levels • Staff feel threatened by problem students • Difficult students delay services to others • Longer appointment wait times • Requires organization of current library space use • Inability to appropriately counsel and advise our students • Students facing limit of the Pell grant with inability to transfer

5. Reduced staffing levels	<ul style="list-style-type: none"> • Cabinet Notes • Budget Presentations 	<ul style="list-style-type: none"> • Need to increase priority for the automation of services • Increasing fatigue and lowered morale • Impending reduction in service levels • Inability to meet needs for student support throughout the college • Inadequate technical support staff in an environment that requires employees with specialized skill sets • Inability to meet needs of both day and evening students for lab supervision
6. Increased student discipline issues due to high levels of student stress and increase in unstable students enrolling in college	<ul style="list-style-type: none"> • Student discipline files • Public Safety reports 	<ul style="list-style-type: none"> • Increased workload on staff and resulting inability of staff members to perform job assignments; • Increased stress on staff members
7. Increase of unemployment claims and unemployment insurance benefits paid	<ul style="list-style-type: none"> • TALX report via LACOE 	<ul style="list-style-type: none"> • Possible increase of Unemployment Insurance rates for Fiscal Year(s) to come.
8. Gaps in available data in student employment rates and workplace performance	<ul style="list-style-type: none"> • Analysis of Programs: 2011-12 	<ul style="list-style-type: none"> • Makes it difficult to keep programs current • Programs have difficulty meeting graduate-tracking requirements from their accrediting bodies.
9. Student achievement rates (success and retention) have increased slightly from previous year	<ul style="list-style-type: none"> • Argos Reports 	<ul style="list-style-type: none"> • Several programs in Accounting & Management show increased completion rates • Completion rate of Adult High School Diploma has increased • Completion rates in Physics & Engineering have improved over a 5-year period

10. Ongoing Budget Shortfalls	<ul style="list-style-type: none"> • Cabinet Notes • Budget Presentations • Enrollment reports 	<ul style="list-style-type: none"> • Shift from offering quality to quantity for under-supported services • Inability to locate additional resources where data indicates need is the greatest • Workload reductions have led to protracted delays of student program completion and employment
11. Under prepared students attempting to get a college education	<ul style="list-style-type: none"> • Higher Ed Act amendments • Assessment and Placement data 	<ul style="list-style-type: none"> • Loss of Ability to Benefit for students without high school diplomas • Loss of access to education for certain segments of our society • 75-85% of students attempting to enroll in Math classes not prepared for college-level math • Higher demand for tutoring center student support • Students entering CTE programs are deficient in basic skills competencies necessary for successful completion
12. Aging classroom equipment in classrooms (e.g. 12-year-old Smartboards, computers, and laptops)	<ul style="list-style-type: none"> • Equipment Inventory • Equipment Replacement Cycle report 	<ul style="list-style-type: none"> • Learning will be compromised for classes that are highly dependent on technology

2. Alignment and Progress on College Goals

Mt. San Antonio College Planning Themes and College Goals		Goal Number
TO ADVANCE ACADEMIC EXCELLENCE AND STUDENT ACHIEVEMENT	The College will prepare students for success through the development and support of exemplary programs and services.	2
	The College will improve career/vocational training opportunities to help students maintain professional currency and achieve individual goals.	3
	The college will utilize assessment data to guide planning, curriculum design, pedagogy, and/or decision-making at the department/unit and institutional levels.	14
TO SUPPORT STUDENT ACCESS AND SUCCESS	The College will increase access for students by strengthening recruitment and opportunities for full participation in College programs and services.	7
	The College will ensure that curricular, articulation, and counseling efforts are aligned to maximize students' successful university transfer.	13
	The College will ensure that basic skills development is a major focus in its planning efforts.	10
	The College will engage students in activities and programs designed to increase their term-to-term enrollment (i.e. persistence).	12
TO SECURE HUMAN, TECHNOLOGICAL, AND FINANCIAL RESOURCES TO ENHANCE LEARNING AND STUDENT ACHIEVEMENT	The College will secure funding that supports exemplary programs and services.	1
	The College will utilize and support appropriate technology to enhance educational programs and services.	5
	The College will provide opportunities for increased diversity and equity for all across campus.	6
	The College will encourage and support participation in professional development to strengthen programs and services.	8
	The College will provide facilities and infrastructure that support exemplary programs and consider the health and safety of the campus community.	9
	The College will utilize existing resources and improve business processes to maximize efficiency of existing resources and to maintain necessary services and programs.	15
	The College will ensure appropriate staffing to maintain necessary services and support critical functions to implement the College Mission.	16
TO FOSTER AN ATMOSPHERE OF COOPERATION AND COLLABORATION	The College will improve the quality of its partnerships with business and industry, the community, and other educational institutions.	4

College Goal #1 : The college will secure funding that supports exemplary programs and services.	
Strategic Objectives	Status
<i>Secure Foundation revenue of \$780,000 in this fiscal year for scholarships, campus educational projects and capital campaign. (Mt. SAC Foundation)</i>	<p>Objective was not met.</p> <p>In fiscal year 2011-12, the Foundation raised \$573,744. The primary barrier we have encountered in working toward this strategic objective is the change in leadership at the Executive Director position in the Foundation. Due to this situation, Foundation activities were not as expansive as had been planned. With new leadership in place, we are beginning the process of building a system that will allow the Foundation to annually meet and surpass our goal to secure funding for scholarships and campus educational projects.</p>
<i>Maintain an annual return-on-investment (ROI) of at least 15:1. ROI is defined as FY grant funding amount divided by FY Grants Office operating budget. (Grants Office)</i>	Funding level for grant projects for FY 2010-11 was \$6,462,622. The Grants Office operating budget for FY 2011-12 was \$201,119. The Grants Office ROI for FY 2011-12 was 32:1. Current year ROI is more than twice as high as the 15:1 goal, and it is significantly higher than the average ROI of 6:1 according to industry research.
Examples of Reported Accomplishments	<ul style="list-style-type: none"> The college secured numerous new grants and monitored many existing grants to support programs and services. The Grants Office currently monitors more than \$18 million. Examples of new or continuing grants include: <ul style="list-style-type: none"> VTEA funding for Business Division CTE programs, Arts Division, and Technology & Health Division National Science Foundation CyberWatch West grant Department of Education Asian American and Pacific Islander (AANAPISI) grant Child Development Center workforce initiative grant Student Health Center suicide prevention program grant Financial Aid awarded more than \$44 million in grant and loan funding to financially needy students. The Veterans Office completed 6% more veterans' certifications than last year enabling students to receive more than \$300K in Chapter 33 assistance. The college achieved Fiscal Independence status effective July 1, 2012.
Examples of Related Themes from Unit/Team Planning	Instruction: Continue to explore and secure alternate funding sources through grants, gifts, and industry partnerships to support excellence in academic programs.

College Goal #2: The college will prepare students for success through the development and support of exemplary programs and services.	
Strategic Objectives	Status
<i>By 2015, the College will improve the average student success rate for distance learning courses by 2% over the 2008 baseline. (Instruction)</i>	<p>Objective was not met.</p> <p>Students who took distance learning classes had a 5% lower average success rate than their counterparts who took regular classes compared to last year's average success rate.</p> <p>Our 2008-09 baseline figures showed an overall success rate in traditional classes at 68.1%, compared to 61.4% in hybrid classes, trailed by 56.6% in online classes. In 2010-11, pattern persists with a notable difference: student success rates increased across all three delivery modes.</p> <p>For fall and spring semesters, the average success rate in traditional classes is 67%, compared to 59% in hybrid classes (a 2% decrease from 2008-09), and 51.5% in online classes (a 5% decrease from 2008-09).</p> <p>For summer and winter terms, the average success rate in traditional classes is 81%, compared to 70% in hybrid classes, and 63% in online classes. It is useful to examine six-week intersessions separately from primary semesters since the duration and pace of intersession classes are two additional variables which may affect student success.</p> <p>Recommendation for next year: This Strategic Objective is not met for complex reasons as many factors influence student success. It is recommended that the college remove this SO and continue to address student success in distance learning through the developing Distance Learning Plan and in annual reports to the Board as required by Title 5.</p>
85% of students enrolled in the 2011 summer Bridge Program will successfully pass their English or math Courses (Student Services).	<p>Objective was met.</p> <p>There were 347 student participants in the 2011 Summer Bridge Program. Once grades are posted for summer session, the Bridge Program, in collaboration with the Research and Institutional Effectiveness office and IT, reviews the success data for English and math. Based on the success data, 89% or 310 Summer Bridge students successfully passed the English or math course they enrolled in. Further breakdown is as follows:</p> <p>English Courses Success Rate (LERN 81, English 67, English 68): 91%</p> <p>Math Courses Success Rate (LERN 49, Math 50): 85%</p>

<p><i>Students who participate in a learning community will have success rates of 10% higher than a comparison group (Student Services).</i></p>	<p>Objective was partially met and is ongoing.</p> <p>Consistently the success rate for students who participate in a learning community is higher when compared to students who take standalone classes that are not part of a learning community. Based on 2011-2012 data, Bridge courses tend to have a higher success rate than non-Bridge courses. When comparing 12 courses (Bridge and non-Bridge), success rates were higher for 9 of the 12 Bridge sections than the comparison group. For 7 of these 9 courses, Bridge course success rates were 12% or higher than comparison groups. Interestingly, the courses in which the comparison group had a higher success rate than the Bridge group, were all math courses, LERN 48, 49 and Math 110. Demographic profile data of non-Bridge student cohorts was not collected so no further explanations can be drawn as to the cause of the poor pass rates in the two lowest levels of math (LERN 48 and LERN 49) and the highest level (Math 110).</p> <p>This information will help us develop targeted intervention strategies for all of our learning community courses, especially the math courses.</p>
<ul style="list-style-type: none"> Examples of Reported Accomplishments 	<ul style="list-style-type: none"> Departments revamped their curriculum, degrees, and certificates to improve student success and retention. Some departments created AA-Transfer degrees. The Continuing Education Division submitted its first full self-study for accreditation through WASC-ACS as an adult school and after a rigorous site visit, received a 6-year accreditation term from ACS. Many departments received awards for their programs: <ul style="list-style-type: none"> ESL was recognized by two different state organizations for its 'Give Me 20' reading program The Forensics Team won second place overall at the National Championship tournament. Athletics captured many championships including: <ul style="list-style-type: none"> National Championship in Men's Soccer State Championship in Women's Basketball Two State Championship Runner Ups: Football, Track & Field (Men) Student Services provided remarkable services to students such as: <ul style="list-style-type: none"> DSP&S provided 25,368 hours of interpreting and captioning services to Deaf and Hard of Hearing students using over 50 interpreters, 8 captioners, and 3 interns. They also initiated an online scheduling program to better track and match interpreters to students and their classes. Counseling provided 14,827 new students with orientation. Interventions were initiated with 3,800 students on first level probation with 87% completing a student success workshop.

	<ul style="list-style-type: none"> o The International Students Program improved matriculation and orientation services for international students which resulted in a 44% increase in students over the past five years.
Examples of Related Themes from Unit/Team Planning	Instruction: Support ongoing and timely curriculum and program updates and revisions to allow students to meet their educational goals and to prepare students for jobs in the current economy

College Goal #3: The college will improve career/vocational training opportunities to help students maintain professional currency and achieve individual goals.	
Strategic Objectives	Status
<i>In 2011-12, the college will begin the two-year review process for all vocational TOP codes. (Instruction)</i>	<p>Objective was met.</p> <p>The Academic Senate approved The Establishment of Prerequisites, Co-requisites, and Advisories Content Review Implementation Plan in Spring 2012. The two-year review process for all vocational TOP codes will begin fall 2012.</p>
Examples of Reported Accomplishments	<ul style="list-style-type: none"> • College academic teams performed well at competitions. Examples include: <ul style="list-style-type: none"> o The CyberSecurity Team won the CyberSecurity League National Championship, positioning students for career opportunities. o The Radio Program earned IBS and CBI Gold Mic Awards for Audio8ball.com, Best talk Show, and Best Production. • Departments expanded internship opportunities for students such as: <ul style="list-style-type: none"> o R-TV, 2D Animation and Gaming, and Photography are seeing an overall increase in students securing internships from the PHOT 98 course. o The Teacher Prep Institute expanded volunteer opportunities for TPI students including 'Inside the Outdoors in the Mt. SAC Wildlife Sanctuary', Mt. SAC Writing and Tutorial Centers, and Cal Poly Bio Trek. o Building Automation Systems advisory meetings include time for members to interview students for potential placement in internships. o Facilities Planning & Management assisted in implementing student internships for three students in sustainability through Southern CA Edison DEEP program.

	<ul style="list-style-type: none"> • Fire Technology established an on-site Bachelor of Science program in Fire Service Administration with Southern Illinois University to enable students to continue their formal education at the college. • Over 40 former students who were enrolled in Dance courses are working in the commercial dance industry in television shows, teaching dance, working on cruise ships, in music theater, Las Vegas shows, dance companies, and performing as Laker Girls.
Examples of Related Themes from Unit/Team Planning	None.

College Goal #4: The college will improve the quality of its partnerships with business and industry, the community, and other educational institutions.	
Strategic Objectives	Status
<i>The President will meet with all local school superintendents at least once during 2011-2012. (President's Office)</i>	Objective was met. A Joint Board Meeting was held on November 14th at which local K-12 Superintendents and Board members met with the Mt. SAC President/CEO and Board members. This is an on-going annual event. In addition, the President/CEO held several individual meetings with superintendents from Walnut Valley, Rowland, Hacienda-La Puente, and Pomona school districts.
<i>Increase by 25% the number of business and industry supporters and partnerships with the Mt. SAC Foundation in fiscal year 2011-12 (Mt. SAC Foundation)</i>	Objective was not met. In fiscal year 2011-12, there were 95 business donors to the Foundation. In fiscal year 2010-11 there were 98 business donors to the Foundation. Increasing the number of business and industry supporters of the college through the Foundation is an ongoing goal. The primary barrier in achieving this goal was the change in leadership at the Executive Director position in the Foundation. With new leadership in place, there is a renewed commitment to strengthening our relationship with the business community. Expansion of the Foundation Board to include additional members of the business community, more direct Foundation involvement with academic advisory boards, and higher levels of participation with campus vendors in campus activities like the annual golf tournament are examples of how we will improve the quality and quantity of business and industry partnerships.
<i>The Bridge Program will increase by 5%, the number of parents/guardians who attend Summer Bridge Student</i>	Objective was met.

<i>and Parent Orientation. (Student Services).</i>	<p>Parent/guardian participation has continued to increase every year. Lack of available facilities to accommodate large numbers of parents has been the largest deterrent to meeting the objective increase of 5%. It is suggested that we change this strategic objective to the following:</p> <p>At least 70% of Summer Bridge students will have a parent/guardian attend the Summer Bridge Student and Parent Orientation Program.</p> <p>This new objective is more flexible and achievable.</p>
Examples of Reported Accomplishments	<ul style="list-style-type: none"> • The Paralegal program entered into an articulation agreement with National University's ABA-approved bachelor's degree paralegal program and continued the existing articulation agreement with University of La Verne's ABA-approved bachelor's degree paralegal program. These are the only two such programs in the State. • The Mt. SAC Relays brought to the community over 12,000 competitors, including over 100 athletes who represented their respective countries in the London Summer Olympic Games. • The Planetarium Director accomplished successful utilization of the Randall Planetarium including weekend shows for students and the community. • Welding faculty strengthened relations with the Ironworker's Union Local 433 and our certification governing body, the L.A. City Dept. of Building and Safety. The Ironworkers are sponsoring 5 Mt. SAC students into their apprenticeship program • The Career & Transfer Services Department had a 67% increase in employers participating in career fairs. • Facilities Planning & Management and Risk Management partnered with the City of Walnut in developing a committee to review the Disaster Mitigation Act Plan.
Examples of Related Themes from Unit/Team Planning	Instruction: Expand partnerships with industry to foster internship and work experience opportunities for students.

College Goal #5: The college will utilize and support appropriate technology to enhance educational programs and services.	
Strategic Objectives	Status
<i>During 2011 to 2012, IT will schedule 8 training sessions via POD that focus on monitoring budget information via the portal and accessing Argos reports. IT will schedule 2 training sessions with the Instruction Team on monitoring and reviewing Argos data reports for class schedule issues and FTES projections. (Information Technology)</i>	<p>Objective was met.</p> <p>Information Technology scheduled various training classes via the Professional and Organizational Development department. IT offered seven basic Banner INB classes and nine Argos classes. Three of the nine Argos courses were designated for the Instruction Team department chairs and division office class scheduling staff. The Fiscal Services department also offered Banner training classes including eight requisition or advanced requisition classes and five status quo budget review classes. The status quo budget review class included a module on reviewing a specially designed Argos budget report and utilizing Banner screens to review budgets.</p> <p>In addition to Banner training, IT offers training classes on many other applications. The IT department participated in Faculty and Classified Flex Days by offering two classes including accessing Mt. SAC email, calendar and contacts via mobile devices and using Course Studio, an online learning environment within the portal. IT offered 12 OmniUpdate (the college's web development tool) training classes. IT also offered Lotus Notes training including room scheduling and calendar management.</p>
<i>In conjunction with the Technical Services and Information Technology units, implement standardized Audio Visual systems in all permanent classrooms and laboratories by June 2012. (Facilities)</i>	<p>Objective not met.</p> <p>We had a discussion to determine if AV systems should be added to these rooms now, understanding that it may be some time before funds are available to replace or modernize the buildings. In response to this discussion, we are proceeding to install those high-end AV systems at a slower pace (5 rooms/year) than if we had had the bond funding. We have included funding to substantially meet this goal in our Measure RR Phase 2 Funding Plan. We expect the funds to be available sometime in 2013 and once funded it should take about 18 months to achieve our goal.</p>
<i>During 2011 to 2012, IT will improve customer service by implementing Help Desk software that has an easy to fill out web-based ticket system. (Information Technology)</i>	<p>Objective was met.</p> <p>The online Help Desk system has been implemented. The system was rolled out during the first quarter of 2012. Employees can submit Help Desk tickets via the web by either going directly to http://help.mtsac.edu or by logging into the portal and clicking on the IT Help channel. The channel utilizes single sign-on functionality to automatically log the user into the Help Desk system. The online system also allows the user to view and track the status of their tickets.</p>

<p><i>The College will implement a five year plan to attain the goal of equal access to audiovisual media shown on campus for all individuals beginning academic year 2011-2012. This includes access for students, faculty, staff and visitors. All audiovisual media purchased, developed, and/or shown on campus will be captioned by the end of academic year 2014-15. The responsibility to meet this college-wide objective lies with all teams. (Captioning Task Force)</i></p>	<p>Objective was partially met and is ongoing.</p> <p>Captioning Task Force's members offered faculty development workshops at Flex Day (2011), distributed brochures on captioning, and on an Administrative Procedure on captioning and accessibility which await final approval. The task force was deemed no longer necessary by the Academic Senate. There are new Administrative Procedures being created.</p>
<p>Examples of Reported Accomplishments</p>	<ul style="list-style-type: none"> • Broadcast and Presentation Services designed, installed, and programmed new digital classroom AV systems for the Agricultural Science building including new digital signage monitors. • Fiscal Services, Financial Aid, and IT participated in the successful implementation of Higher One electronic disbursement for financial aid and refund payments to students. • IT implemented an innovative Mobile App (MountieAPP) which includes custom features for displaying maps, directories, events, grades, class schedules, and holds. The app is available for iPhone, Droid, and Blackberry and has been downloaded by more than 1,800 users. • Facilities Planning & Management completed the installation of assistive listening systems in new classrooms at the Design Technology Center as part of efforts to move beyond minimum code compliance for accessibility to campus facilities. • A system for faculty referrals was implemented. Instructors can refer students on their class rosters to the Writing Center or other labs for tutoring; students are notified via email and the labs can generate reports listing students who have been referred.
<p>Examples of Related Themes from Unit/Team Planning</p>	<p>Administrative Services:</p> <ol style="list-style-type: none"> Maintaining the currency of the technology, software and computers on this campus. Training – host additional training on Application Express, Windows 8, and Mobile for staff. Integration – improved integration (single sign-on, interfaces) between all systems. Implement a paperless appeal processing system online within the Banner System. <p>Instruction:</p> <p>Provide appropriate instructional technology to support student learning in classrooms and laboratories.</p> <ul style="list-style-type: none"> • Address maintenance and repair needs

	<ul style="list-style-type: none"> • Provide current hardware and software to maintain currency with industry standards • Maintain current standards in higher education classroom technology <p>Student Services:</p> <ol style="list-style-type: none"> a. Increasing efficiency due to streamlined processes backed by electronic case management, and document imaging and storage b. Enhanced use of technology (DegreeWorks implementation, access to Argos reports, Early Warning System, Multiple Measures Survey, Online Orientation, updated web pages, cleaner portal messages)

College Goal #6: The college will provide opportunities for increased diversity and equity for all across campus.	
Strategic Objectives	Status
<i>In 2011 to 2012, HR will increase opportunities for diversity in employment by identifying at least five (5) new recruitment sources targeting underrepresented applicant groups. (Human Resources)</i>	<p>Objective was met and it is ongoing.</p> <p>During 2011-12, Human Resources secured fourteen (14) new advertising sources, six (6) of which were specifically used to increase opportunities for diversity in employment. This is in addition to the existing sources that they have secured in past years to target under-represented applicant groups.</p> <p>Human Resources recruiters continue to scout for other sources when advertising and recruiting positions. The barriers that Human Resources encounters, however, involve a limited supply of sources. Thus far, Human Resources department has been successful in reaching this goal each year.</p>
<i>The ASPIRE Program will provide opportunities for increased diversity by providing at least two culturally relevant programming and educational enrichment activities. (Student Services)</i>	<p>Objective was met.</p> <p>The Aspire Program provided two campus-wide culturally relevant educational enrichment activities in 2011-2012. The program hosted a Black History Month Luncheon which celebrated African American culture. Mt. SAC hosted the annual Black College Summit, a transfer event targeting African American students but open to all Mt. SAC students.</p>
<i>The ASPIRE Program will increase the overall academic success of African American students by requiring counseling appointments, educational plans, academic monitoring, term-to-term enrollment, and 2.0 minimum GPA for all participants. Counseling interventions will be</i>	<p>Objective is ongoing.</p> <p>By having a full-time Program Coordinator, the Aspire Program has been able to more effectively monitor counseling appointment attendance, academic progress checks, term-to-term enrollment, and GPAs for all participants. Counseling interventions have been employed for students not meeting</p>

<i>employed for any student(s) not meeting program requirements. (Student Services)</i>	program requirements. There has been a specific focus on students with a GPA below 2.0, ensuring that they meet with a counselor to devise a plan for academic success.
<i>By June 2012, the Student Equity Committee will provide an informational presentation to increase campus awareness about the barriers and effective strategies to assist AB 540 students in completing their educational goals. (Student Equity Committee)</i>	<p>Objective is ongoing.</p> <p>Student Equity Committee members participated in the creation of an AB540 committee that will focus on the implementation of Assembly Bills 130 and 131 on campus. Focus was placed on how to further enhance the resources made available to students and to create an environment of support for the success of undocumented students on campus. The Student Equity committee hosted a videoconference on the Dream application and its procedures to assist Mt SAC staff in increasing their awareness and preparation as students begin to use the California Student Aid Commission submission for financial assistance.</p> <p>Two workshops were conducted at the August 27, 2012 Flex Day. "The Time is Now: Modeling Equity" presentation used The Equity-Driven Systems Change (ESC) Model toolkit to assist participants with interpreting data of student demographics on race and ethnicity as predictors of success and retention. The goal was to increase awareness about inequities in educational outcomes through communicating the findings to key campus groups and individuals.</p> <p>Recommendation for next year: to rethink reporting practices to include equity as an important metric. To move the campus to be more equity driven in its decision making practices.</p>
<i>By June 2012, the Student Equity Committee will present the Equity for all Report to the English and Math Departments to discuss the findings and implications on student success. (Student Equity Committee)</i>	<p>Objective was not met and is ongoing.</p> <p>The Student Equity Committee will continue to reach out to the departments to address equity and diversity issues. Of critical importance will be the need to evaluate how mid-year cuts will impact courses that support the academic advancement of students of color.</p>
<i>By June 2012, the Campus Equity and Diversity Committee will conduct at least one presentation to increase employee awareness of equity and/or diversity issues. (Campus Equity and Diversity Committee)</i>	<p>Objective was not met.</p> <p>The committee is currently developing a campus climate survey regarding equity and diversity in order to determine which areas need to be addressed for the campus community. The survey results will be used in the development of a presentation.</p>
Examples of Reported Accomplishments	<ul style="list-style-type: none"> • Many cultural events were held on campus including: <ul style="list-style-type: none"> ○ Foreign Languages faculty hosted diverse cultural celebrations including Dia de los Muertos, Cesar Chavez Tribute, Francophone Week, and Italian Opera Night. ○ The Art Gallery hosted an exhibition entitled The Splendor of Taiwan.

	<ul style="list-style-type: none"> ○ The Honors program supported and planned campus events such as the Human Trafficking Conference. • EEO Training offered in 2011-12 increased the pool of trained EEO representatives available to serve on hiring committees. 74 individuals participated in this training, 25 of whom were faculty. • The Math Department conducted a disproportionate impact study using disaggregated data on success and retention rates during the 2010-11 year. The department reviewed disaggregated success and retention data in its effort to increase success and retention in basic skills course. • Training was offered through POD in "Accommodating Students with Disabilities in the Classroom" to deepen awareness for faculty participants of effective strategies for working with disabled students in the classroom setting.
Examples of Related Themes from Unit/Team Planning	None.

College Goal #7: The college will increase access for students by strengthening recruitment opportunities for full participation in college programs and services.	
Strategic Objectives	Status
<i>For 2011-12, Financial Aid will reach a more diverse population by expanding the number of languages it offers during presentations. (Student Services)</i>	<p>Objective was met.</p> <p>At our Cash 4 College event in February 2012, we provided assistance in completing FAFSA forms to nearly 500-600 families. We had a Spanish lab separate from the main computer lab with standing room only at each session. Chinese (Mandarin) assistance was also given by our volunteer staff from Student Services.</p> <p>For "in-reach" events throughout the 2011-2012 year, the financial aid staff conducted a total of 51 presentations in English, with an average of 35 students per event.</p> <p>For out-reach events throughout the 2011-2012 year, there were a total of 42 events:</p> <ul style="list-style-type: none"> • 16 English only, average 72 students, • 4 Spanish only, average 27 students, and • 22 Bilingual (English/Spanish), average 126 students.

<p><i>High School Outreach will strengthen its collaboration with college programs and services to promote greater student engagement during high school outreach on-campus student events: Seniors' Day, Cash for College, Connect 4, New Student Welcome and New Student Mixer. (Student Services)</i></p>	<p>Objective was met.</p> <p>High School Outreach (HSO) collaborates not only with Student Services but also with Instruction. Student services and academic programs are invited via email to participate in the Information Fair portion of all events. On average, 15 different programs participate in event Information Fairs. Programming for the 2012 Seniors' Day included presentations from Student Services programs and Instructional programs as well (e.g. Fire, Nursing, Paralegal, and Student Services Learning Communities). There is increased collaboration with instructional faculty as 6 Mt. SAC faculty from varied disciplines facilitated sessions for our incoming freshmen at the 2011 New Student Welcome. The sessions focused on professors' expectations of students, appropriate classroom etiquette, and tips for college success. Lastly, High School Outreach supported multiple events on campus so as to promote greater student engagement (e.g. Cash for College, Black College Summit, AB 540 Resource Conference). Due to budget reductions and reductions in staff, it has become difficult to get campus wide involvement/representation as presenters or information fair participants for our events. Participation from instruction has been slowly increasing.</p>
<p>Examples of Reported Accomplishments</p>	<ul style="list-style-type: none"> • Athletic Training Professors held athletic training articulation visits with over 350 high school students on campus to strengthen recruitment in athletic programs. • Music festivals were hosted by the Mt. SAC vocal and instrumental programs for recruitment purposes. • The Student Life Office, with assistance from IT, implemented an ID scanning system to provide better access to student activities with their student ID card. This also eliminated the need to print and mail stickers to students who paid the activity fee.
<p>Examples of Related Themes from Unit/Team Planning</p>	<p>None.</p>

<p>College Goal #8: The college will encourage and support participation in professional development to strengthen programs and services.</p>	
<p>Strategic Objectives</p>	<p>Status</p>
<p><i>The Accreditation Liaison Officer (ALO) and CSEA will focus on decreasing the difficulty of getting classified members time to do committee work. (ALO, CSEA)</i></p>	<p>The ALO, the Director of RIE, and CSEA leadership met in 2011-12 to discuss this issue. It was decided that after September 3, 2012, the Director of RIE will organize a meeting with the Vice</p>

	<p>President of Administrative Services and the EEO Representative from HR to discuss the issue further and to emphasize that supporting classified participation is necessary when at all possible. The flowchart that the group created will be provided at this meeting. It is important to provide a clear message about effective ways for managers to respond to requests to attend committee meetings. The ALO and the Director of RIE will work with the management staff to develop a worksheet with typical scenarios and possible acceptable responses for managers.</p>
<p><i>In 2011 to 2012, the College in collaboration with CSEA will develop and conduct at least one new classified employee orientation session. (Professional and Organizational Development)</i></p>	<p>Objective was met.</p> <p>The College began its series of New Employee Orientation workshops in fall 2012 with three planned per year.</p>
Examples of Reported Accomplishments	<ul style="list-style-type: none"> • Departments in Technology and Health received \$30,200 for professional development. They include Aeronautics and Air Traffic Control, Architecture, Electronics, Fire, Psych Tech, Respiratory Therapy, and Welding. • A Classified Conference was organized and offered to classified employees to support their work, encourage positive morale, and revitalize work place energy. • Health-oriented professional development activities included CPR/First Aid training and Suicide Awareness. Risk Management increased the number of health and safety training/instruction opportunities for employees by 20%. • Banner Workshops offered by Information Technology in 2011-12 focused on the following topics: Navigation, Requisition, Intermediate Requisition, Argos Report Viewer, and Approver. Faculty department chairs were also trained in use of Argos reports to support their planning efforts.
Examples of Related Themes from Unit/Team Planning	<p>Instruction:</p> <p>Provide faculty and staff professional development opportunities for best practices in</p> <ul style="list-style-type: none"> • teaching and learning, especially for work with basic skills and online students • use of library resources • use of Moodlerooms and other learning technologies • outcomes and data-driven assessment <p>Student Services:</p> <p>Keep current with changing laws and regulations (AB 1440, SB 1456, AB 453, Title 5 regulation changes related to BOGW, Enrollment Priorities, Course Repetitions, ADA)</p>

College Goal #9: The college will provide facilities and infrastructure that support exemplary programs and consider the health and safety of the campus community.	
Strategic Objectives	Status
<i>Remove 25% of physical barriers to accessibility on campus currently identified by the 2008 transition plan by June 2012, with focus on restroom accessibility in permanent buildings. (Facilities)</i>	<p>Objective was met.</p> <p>As of June 2012, over 25% of the physical barriers to accessibility have either been removed, or contracts put in place to correct the deficiencies. Specific items completed or nearly complete this year include accessible restrooms and door hardware installed at row buildings (under contract), accessible restrooms, accessible parking and walkways at the Kinesiology and Athletics building, (complete), inaccessible modular units removed or decommissioned (complete), interior barriers to access removed in two modular units (complete), fire alarm improvements to accommodate hearing impaired persons at the Technology Building (under contract), restroom and other miscellaneous improvements in the Administration Building (complete), accessible sidewalks and crosswalks installed at Temple Avenue and Bonita Drive, and Bonita Drive and Walnut Avenue (under contract), assistive listening devices in eight conference rooms and fourteen classrooms (complete).</p> <p>Major goals for the near future include the following: Further access improvements at the Administration Building, including a new ramp and shelter at the Mt. SAC Way DSPS tram stop, miscellaneous improvements for the DSPS tram path of travel, access improvements for the old Agricultural Sciences Building, including an accessible path of travel from the North of the building to the new Design Technology facility, accessible path of travel from the San Jose Hills road and Grand Avenue bus stop, access improvements at the aquatics area showers and lockers, and access improvements at the Hilmer Lodge stadium.</p>
<i>In 2011 to 2012, the College will provide all new employees with the compliance programs mandatory for their employment and classification. (Risk Management and Human Resources)</i>	<p>Objective is ongoing.</p> <p>This strategic objective should be assigned to the Health and Safety Committee in the future. In 2010-11, the Health & Safety Committee formed a study group for the purpose of investigating and reviewing online training modules offered through Keenan & Associates, the Alliance of Schools for Cooperative Training Programs (ASCIP) and Professional and Organizational Development. The study group selected the program offered through Keenan and plans were underway to pilot this program with Classified Unit 651 employees. Due to the loss of an employee in the Risk Management department, this implementation has been put on hold. In 2011-12, the Committee set goals which identified the need to establish written programs in compliance with applicable OSHA regulations and state laws. One such program that was developed and implemented was the Heat Illness Prevention Plan. This strategic objective will be ongoing in 2012-13.</p>

<p><i>By June 2012, the College will develop systematic processes for regularly updating college emergency plans (e.g., building evacuation plans) and for conducting regular emergency procedures discussions with employees. (Risk Management and Public Safety)</i></p>	<p>Objective is ongoing.</p> <p>In 2011-12, the Public Safety and Risk Management departments reviewed and updated the college emergency response and evacuation plan and posted them on the College website in compliance with the Higher Education Act. Additional components of the plan are still being developed and will be made available to the campus community in the future. Public Safety and Risk Management made presentations on emergency planning and response at the Convocation Ceremony in fall of 2011 and 2012. Requirements for training of College personnel, along with an annual review of college emergency plans will be a function of the Health and Safety Committee and will be in compliance with Standardized Emergency Management and National Incident Management System guidelines. This strategic objective will be ongoing in 2012-13.</p>
<p>Examples of Reported Accomplishments</p>	<ul style="list-style-type: none"> • Faculty in the Chemistry Dept. successfully piloted “green” chemistry experiments in CHEM 80, CHEM 81, CHEM 50, and CHEM 51. The Department continues to significantly reduce toxic waste generated in all chemistry labs. • Library and Learning Resources used data from student surveys to create more study space in the Library. • The Technology and Health Division was instrumental in the renovation of the Manufacturing Shop floor in Building 28 for safety and efficiency. In addition, the Division cleared, reconfigured, and repurposed the entire third floor of the building after the relocation of the Architecture program for optimal room deployment and scheduling efficiency. These efforts were made in anticipation of utilization of these instructional spaces by the new Industrial Design Engineering program. • Facilities Planning & Management and Parking Services completed a ‘temporary’ student parking Lot M that was slurry sealed. • Facilities Planning & Management achieved the first LEED certification on a major building project (Administration). They also received green cleaning awards for Building 6 and 61 for the use of environmentally friendly cleaning products and recycled paper goods. • Preventive maintenance activities have been expanded by 100% in the Maintenance Department, resulting in reduced reactive maintenance, improved code compliance, and greater life expectancy of building systems.
<p>Examples of Related Themes from Unit/Team Planning</p>	<p>Administrative Services:</p> <ol style="list-style-type: none"> a. Develop a written Hazard Communication Program b. Develop Title 8 written programs and provide employee safety training (AS-6)

	<p>c. Revise, update, and provide training in emergency operations and preparedness plans, standard operating procedures, and standard operating guidelines to incorporate NIMS and National Response Framework components, principles and policies, to include planning, training, response, exercises, equipment, evaluation, and corrective actions</p> <p>d. Replace aging student transportation fleet.</p> <p>e. Continue emphasis on addressing increased workload due to new buildings</p> <p>f. Bring Emergency operations center and facilities plan room on line.</p> <p>Instruction:</p> <p>a. Maximize use of existing spaces throughout the campus to</p> <ul style="list-style-type: none"> • increase instructional space, • increase study spaces and access to power for technology, and • Increase efficiency in space configuration based on an analysis of functions <p>Student Services Continued advocacy for staffing and space needs</p>
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College Goal #10: The college will ensure that basic skills development is a major focus in its planning efforts.	
Strategic Objectives	Status
<i>By June 2012, the College will fund, as money is available, activities identified in the Basic Skills Action Plan using the available BSI funding. (Basic Skills Committee)</i>	<p>Objective was met.</p> <p>Allocations to support activities of the Basic Skills Action plan were made to projects from the current year at the same allocation rate as the previous year. This allocation supported 27 projects as well as funding for five permanent positions.</p> <p>The funding allocation for 2012-2013 remains the same as from the previous year. The Basic Skills Committee has begun the process of developing new 5-year goals, and project proposals for activities that meet these goals will be selected.</p>
<i>By 2013, all department chairs and deans will understand that there are different data sources and the strengths and weaknesses of each. They will work with their faculty to gather meaningful research questions and work with RIE and IT, as needed, to answer those questions. (PAC)</i>	<p>Objective was met and is ongoing.</p> <p>In fall 2011, department chairs and others attended a student learning outcomes workshop on campus. Part of the workshop was used to advise attendees as to the different data sources available to the public as well as the research services available on campus. It became clear that not all chairs were familiar with the Argos reports. After that meeting, a training session for chairs was implemented</p>

	and continues to be offered at least once per year. The session provides attendees with hands-on access to Argos along with a customized binder of Argos report examples. Chairs are encouraged to re-enforce their training by being self-sufficient in obtaining the Argos reports themselves. As the College becomes more familiar with Argos as both a reporting tool and a data extracting tool, it will provide more opportunities for chairs to use data driven decision-making. Having this level of data easily available allows them to answer basic level questions. For higher-level questions, they can approach the IT or RIE departments for assistance.
<i>In 2011-12, the Board of Trustees will continue its discussions on the Summer 2010 Bridge cohort tracking project from the Learning Communities program. Updates will also be given to PAC for discussion and recommended actions. (Student Services)</i>	Objective is ongoing. The Research and Institutional Effectiveness office is currently working on coding several Bridge Program focus groups. A presentation to the Board of Trustees on the Bridge cohort tracking project was last completed on October 26, 2011. We are waiting for the results of the focus groups and the latest academic data to present again to the Board of Trustees in 2012-2013. Discussions and recommendations have not been taken to the PAC meetings.
Examples of Reported Accomplishments	<ul style="list-style-type: none"> • The Basic Skills Coordinating Committee recommended 32 projects for funding in 2011-12 including: <ul style="list-style-type: none"> ○ Implementation of Tutors in the Classroom in AmLa and English composition classes ○ Targeted tutoring in the Writing Center for students in basic skills classes ○ A Community of Math Professors (ACOMP) successfully conducted an investigation into techniques for increasing success in basic skills course through the development of a stronger sense of classroom community and the use of instructor-generated videos. The ACOMP group received the 2011 President's Award for Excellence. ○ Fire Technology and English Department faculty established linked Fire 1 and ENGL 68 courses to improve basic writing skills. ○ AmLa Adjunct Mentoring ○ Developmental Education Conference ○ Peer advisors, supplemental instructors, field trips and retreats for Learning Communities ○ Counseling, textbooks and recognition events for ASPIRE ○ Summer Transition Enrichment Program (STEP) for students who were eligible for but not accepted into Summer Bridge ○ ESL Student Conference

Examples of Related Themes from Unit/Team Planning	Instruction: Implement activities to address the necessary basic skills competencies of students in all disciplines, including CTE programs and science courses to increase persistence and successful completion of courses and programs.
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College Goal #11: The college will improve effectiveness and consistency of dialogue between and among departments, committees, teams, and employee groups across the campus.	
Strategic Objectives	Status
<i>The next administration of the OSS Employee Survey will allow the College to measure an increase in employee satisfaction with communications by 5% (baseline year of fall 2007=46%, fall 2009=47%). (President's Advisory Council)</i>	Objective was not met. The employee survey is typically done every two years but has not been done since 2009.
<i>In 2011-12, a summary report from the Community College Survey of Student Engagement (CCSSE – beyond freshmen survey) and the Cooperative Institutional Research Program (CIRP – freshmen survey) will be examined by President's Advisory Council, Student Preparation and Success Council, Academic Senate, Student Services Team, and Instruction Team to determine which critical actions are necessary to improve student success. As warranted, qualitative research will be conducted. (Research & Institutional Effectiveness, PAC)</i>	Objective was partially met. A memo was sent to the teams/committees/groups as noted. The memo requested that they review the findings from the survey and that they use the suggested guiding questions as a starting point for conversation about the findings. When asked, the RIE team attended meetings to guide the attendees through the report. Attendees' thoughts were recorded and summarized in the conclusion section of the report. CCSSE and CIRP reports were reviewed by PAC, President's Cabinet, Instruction Team, and Student Preparation and Success Council. Each group had some critical actions and/or understandings based on their review of the data. For example, it was clear to administration that the continued advocacy of gathering places for students was important to them and their engagement. It was equally clear that these gathering places needed electrical hook-ups to accommodate today's electronic devices.
<i>During the next evaluation of the PIE process, there will be a 10% point increase in classified employees who indicate that they were invited (i.e., asked) to be part of the PIE process (baseline year 2009 to 2010 of 44.1%). (Institutional Effectiveness Committee)</i>	Objective was not met. The measurement instrument was changed. The direction of the survey for employees to evaluate PIE was changed late in fall 2011 year. All departments were asked to provide feedback as noted below. This feedback was also included in the manager's summary and the Vice President's summary. IEC is compiling the vice president's feedback to be used for improvement of the PIE process. 1. What suggestions would you offer to improve the planning process for your unit/department? 2. What additional information should the College provide to assist your unit(s)?

<i>In 2011 to 2012, there will be a 10% point increase in classified employees who indicate receiving a copy of the PIE report (baseline year 2009 to 2010 of 36.9%). (Institutional Effectiveness Committee)</i>	Objective was not met. The measurement instrument was changed. (see above)
<i>During 2011 to 2012, the College will evaluate the effectiveness of the major planning processes on campus including how manager's support classified employees being included in planning efforts. (President's Advisory Council)</i>	Objective was met. The President's Advisory Council has "Expanded PAC" meetings each semester that have substantively evaluated the planning process, updated and expanded goals and objectives, and addressed the need for improved integration of the college plans. This process has involved significant participation of classified employees.
Examples of Reported Accomplishments	<ul style="list-style-type: none"> • Planning for occupancy of the Design Technology Center was supported by ongoing dialogue between administrators and faculty and among the faculty groups, between and within departments, as well as departments from Information Technology and Facilities. • In Humanities and Social Sciences, dialogue among departments allowed adaptation of curricula to ensure more effective alignment between disciplines. This effort led to the development of new course requirements for all writing courses to emphasize text-based writing in alignment with the English Department. • The Distance Learning Committee organized a campus-wide Distance Learning Conference to facilitate broad dialogue on DL issues, input for the development of a DL plan, student support, and Moodlerooms training. • Human Resources successfully created a benefits website and is sending out monthly health newsletters.
Examples of Related Themes from Unit/Team Planning	<p>Instruction:</p> <p>Support broad meaningful dialogue regarding outcomes assessment data</p> <ul style="list-style-type: none"> • to guide efforts in improving institutional and program outcomes and student learning in courses, and • to guide resulting directions for curriculum and pedagogy. <p>Human Resources:</p> <ul style="list-style-type: none"> • The College will improve effectiveness and consistency of dialogue between and among departments, committees, teams and employee groups across the campus.

College Goal #12: The college will engage students in activities and programs designed to increase their term-to-term enrollment (i.e. persistence).	
Strategic Objectives	Status
<i>Student Preparation and Success Council will research and evaluate current campus efforts to address persistence. (Student Preparation and Success Council)</i>	<p>Objective was met and is ongoing.</p> <p>Specifically, the Council:</p> <ul style="list-style-type: none"> • Reviewed the Student Success Task Force report, discussed the recommendations and the impact on student persistence. • Reviewed the Enrollment Priorities Task Force Recommendation to Amend Title 5 Section 58108 and discussed the potential impact on our students. • Finalized the draft of the Mt. SAC Student Success Plan, focusing on student persistence and engagement. • Reviewed the Title 5 regulation changes regarding prerequisites and the impact on student persistence and success. • Reviewed Mt. SAC's ARCC Report regarding the college's rates of success and persistence. • Reviewed the Mt. SAC Graduation/Certificate Snapshot Report regarding students' completion rates. <p>The implementation of DegreeWorks, and the possible expansion of this tool, the expected implementation of the Student Success Taskforce recommendations regarding persistence, and several other efforts in this regard will be addressed by the council this coming year.</p> <p>It is also important to monitor the dissemination and implementation of the Mt. SAC Student Success Plan and to work to integrate the plan with the college's Educational Master Plan.</p>
<i>Student Preparation and Success Council will recommend changes to campus efforts to address student engagement and persistence (Student Preparation and Success Council)</i>	<p>Objective is ongoing.</p> <p>The Council spent a considerable amount of time perfecting the draft of the Mt. SAC Student Success Plan. Input was received from the Academic Senate and was responded to. The main elements of the Plan included three major areas of emphasis with related recommendations:</p> <ol style="list-style-type: none"> 1. Achievement of Student's Own Goals 2. Engagement and Persistence 3. Completion of the Basic Skills Sequence/Being "College Ready"

	<p>The Plan was approved, forwarded to the Academic Senate where it was approved and was forwarded to the President's Advisory Council. The plan includes the following five categories:</p> <ul style="list-style-type: none"> • Definition of the problem • Recommended actions • Governance direction • Data collection • Cross-reference (with other plans and campus efforts) <p>The Council will not focus on evaluating current campus efforts to persistence, rather the Council will focus its efforts in 2012-13 in assisting college governance committees and other college organizations/departments to understand and begin implementing the recommendations included in the Mt. SAC Student Success Plan. This plan is a comprehensive effort, dove-tailing with the college's Educational Master Plan, and focuses primarily on improving student persistence and success. It is now important to monitor the dissemination and implementation of the Mt. SAC Student Success Plan and to work to integrate the plan with the college's Educational Master Plan.</p> <p>It may also be important to focus on persistence for the international students, including helping them efficiently use the proposed new services for them.</p>
<p><i>70% of students enrolled in the 2011 Summer Bridge Program will complete six or more units in the spring of 2012. (Student Services)</i></p>	<p>This objective was partially met and is ongoing.</p> <p>There were 347 students in the 2011 Summer Bridge Program. Based on our data, 279 students (80%), enrolled in the spring 2012 semester. Yet, only 173 (49.8%) successfully completed six or more units in the spring semester. The Bridge Program staff will review this data and discuss an intervention plan for the students who did not complete at least 6 units.</p> <p>This is a challenging strategic objective because once a Summer Bridge student completes the Summer Bridge Program, the expectation is that the student will "self-connect" to the services and programs he/she learned about. Presently, we do not know if this is happening. Also, not all Summer Bridge students continue in the fall and or Spring Bridge Program and staffing resources are insufficient to 'monitor' or follow up with all former Summer Bridge students.</p> <p>Previous data has shown that Summer Bridge students, who continue with the Bridge Program for the fall and/or spring semesters, are more successful in passing courses than those students who do not continue with Bridge. The program has insufficient sections to be able to offer all Summer Bridge students a 'spot' in the yearlong Bridge Program.</p>

	The good news is that Summer Bridge students are continuing to the spring semester (80%). A broader plan on how to support these students post Summer Bridge is warranted.
Examples of Reported Accomplishments	<ul style="list-style-type: none"> • Learning Assistance Department faculty piloted an 8-week sequence linking LERN 48 and 49 to increase retention rate increase for LERN 48 students. They also established linked sections of LIBR 1A with READ 90 and SPCH 1A to enhance persistence and completion rates. • Continuing Ed Division faculty and staff engaged in dynamic projects and assessments that focused on student persistence including: <ul style="list-style-type: none"> ○ Implementation of the new Adult Diploma Progress Policy found to correlate with a 10% increase in number of completed Adult Diploma courses ○ Course success rates of 72-83% for students receiving WIN counseling and tutoring (assessment data) ○ ESL & ABE managers presented persistence and transition to credit at national and international conferences • All RTV students received assistance with Ed Plan preparation; results were incorporated into the scheduled course rotation. • The Bridge Program had 1,034 students compete for 350 seats in the 2011 Summer Bridge Program and 96% of students persisted to the fall 2011 semester.
Examples of Related Themes from Unit/Team Planning	None.

College Goal #13: The college will ensure that curricular, articulation, and counseling efforts are aligned to maximize students' successful university transfer.	
Strategic Objectives	Status
No objectives are present as this new goal was created late in the fiscal year.	

Examples of Reported Accomplishments	<ul style="list-style-type: none"> Honors Program transfer rates continue to be high: UCI acceptance rates were 95.6%, UCLA TAP acceptance rate was 79%, and 73% of the Mt. SAC students accepted to UC Berkeley for transfer were Honors Program students. The college offered maximum enrollment options in science classes required for transfer: Biological Science courses at 105% capacity; Chemistry courses were enrolled at 110% capacity; and courses in Geology, Oceanography, and Astronomy were also enrolled at 110% capacity. Demand for enrollment in lab classes is beyond the college's capacity. Admissions and Records and Counseling initiated the DegreeWorks audit system for processing graduation petitions and piloted the testing of educational planning using DegreeWorks. For UCs, Mt. SAC transfers increased by nearly 25%. The college is now 8th in the State in UC transfers out of all community colleges. For CSU's, Mt. SAC transfers increased by nearly 78%. The college is now 5th in the State in CSU transfers.
Examples of Related Themes from Unit/Team Planning	None.
College Goal #14: The college will utilize assessment data to guide planning, curriculum design, pedagogy, and/or decision-making at the department/unit and institutional levels.	
Strategic Objectives	Status
No objectives are present as this new goal was created late in the fiscal year.	
Examples of Reported Accomplishments	<ul style="list-style-type: none"> In the Air Conditioning and Building Automation programs, assessment of courses and programs resulted in the reconfiguration of courses for improved flow of instruction and a reduction in the total number of required courses from 14 to 10. Music faculty used assessment results from Music theory courses to open a mini-computer lab within the department to support student learning. In Respiratory Therapy, assessment results indicated that 33% of students needed significant remediation to determine appropriate ventilator settings; this finding prompted faculty to add a

	<p>"hands on" component with a mechanical ventilator into the classroom.</p> <ul style="list-style-type: none"> Continuing Education improved its use of data for decision-making through the enhancement of reports and databases followed by focused dialogue within and across programs. Examples include a new Argos report to monitor WIN student attendance and progress and completion of an ABE database to facilitate faculty and staff dialogue on SLO assessment and individual student progress to determine appropriate interventions when needed. The Bridge Program offered almost 50 linked learning community cohorts throughout the year with successful pass rates ranging from 100% for LERN 81, 97% for English 67, 73% for English 1C and 90% for READ 90.
Examples of Related Themes from Unit/Team Planning	<p>Instruction: Develop strategies for collecting accurate, systematic data related to the following:</p> <ul style="list-style-type: none"> courses students need based on their educational plans development of schedules based on data-based enrollment management determination of job placement rates for CTE program graduates <p>Student Services: Developing more robust outcomes measurements and carrying out a research agenda to have quantitative analyses of program outcomes and measures of success</p>
College Goal #15: The college will utilize existing resources and improve operational processes to maximize efficiency of existing resources and to maintain necessary services and programs.	
Strategic Objectives	Status
No objectives are present as this new goal was created late in the fiscal year.	
Examples of Reported Accomplishments	<ul style="list-style-type: none"> In response to budget cuts, the Health Careers Resource Center (HCRC) significantly reduced media lab hours; however, staff arranged for networked media that may be accessed by Nursing and Psych Tech students 24 hours a day, resulting in significant savings of personnel costs and an effective redeployment of space. The Library used transaction statistics to plan staff schedules, review progress of the no-fine policy for book return, and validate creating open access to the media collection. Data was also used to determine database cancellations and renewals as well as print periodical subscription

	<p>renewals. Close captioning of media was based on high circulation statistics.</p> <ul style="list-style-type: none"> • Admissions and Records, with assistance from IT, initiated student access to online processing of electronic transcripts and a 'rush' transcript request process. • Various cost saving endeavors were initiated by many departments including: <ul style="list-style-type: none"> ○ Reduction and standardization of campus printers ○ Human Resources changed to electronic forms for certification of Flex Activities and Notice of Assignment process ○ Publishing and distributing construction bid information electronically ○ Electronic distribution of purchase orders
Examples of Related Themes from Unit/Team Planning	<p>Administrative Services:</p> <ul style="list-style-type: none"> ○ Purchase and implement the Records Management System for Crime Statistics, Reporting, and Dispatching to track statistical information as it relates to Law Enforcement and Clergy Activity. ○ Purchase and implement credit card technology for Day Use Permit Dispensers and meters located throughout the campus ○ Given the budget reductions that we now face, our main objective is to operate as efficiently as possible and use every opportunity to reduce costs without substantially impacting services. <p>Student Services:</p> <p>Critical decision points regarding the ability to provide certain services based on high student demand, complex student needs and lack of sufficient resources</p>

College Goal #16: The college will ensure appropriate staffing to maintain necessary services and support critical functions to implement the college mission.	
Strategic Objectives	Status
No objectives are present as this new goal was created late in the fiscal year.	

Examples of Reported Accomplishments	<ul style="list-style-type: none"> • The college filled 17 full-time faculty, tenure-track positions to meet the most urgent needs of departments across the college. • Many departments reported successful classified hires including: <ul style="list-style-type: none"> ○ Agricultural Sciences - RVT Lab Tech, a Livestock Specialist, and a Horticulture Production Assistant ○ Earth Sciences - Approval of an assistant for work in the Planetarium and Observatory was secured by donor funding ○ Research – Research Analyst position ○ IT – Replacements for positions vacated due to the early retirement incentive including the Director, EAS, three programmers, and one Training and Applications Specialist. ○ Fiscal Services – Budget & Accounting Coordinator, two Budget & Accounting Technicians, and one Accounts Payable Clerk III • Programs in Technology and Health received \$48,150 to support student tutors, lab assistants, and professional experts to support assessment in instructional labs through VTEA funding.
Examples of Related Themes from Unit/Team Planning	<p>Administrative Services:</p> <ol style="list-style-type: none"> Maintaining adequate staffing in mail services and helpdesk in light of potential loss of student workers and increased support requirements. Staffing – hire a Supervisor, systems and operations, permanent DBA and operator. Work in conjunction with Risk Management to hire an Emergency Preparedness Planner to conduct on-going safety training for the Campus Community. <p>Instruction: Determine appropriate staffing for instructional support that promotes student success and maintains student safety</p> <p>Student Services: Continued advocacy for staffing and space needs</p>

Planning for the Future

“Difficult times call for difficult measures” is the most prevalent sentiment going forward. This is the theme of the times due to the California state budget crisis; from which all other themes were derived. This tenet is exemplified by planning themes from several Teams on campus. For example, Student Services wrote “Critical decision points regarding the ability to provide certain services based on high student demand, complex student needs and lack of sufficient resources” as one of their most urgent planning areas (Student Services Team, Planning Theme #1). Similarly, the Instruction Team as well as Student Services plans to seek additional dollars to support their programs. “Continue to explore and secure alternate funding sources through grants, gifts, and industry partnerships to support excellence in academic programs,” (Instruction Team Summary, Planning Theme #6).

Related budgetary planning themes include a serious and dedicated focus on **maintaining the status quo on human and non-human resources** at Mt. SAC. Examples include maintaining adequacy and currency in instructional and non-instructional technology and software; replacing student transportation vehicles; adequate staffing in mail services, helpdesk, Instruction, and Student Services. In some areas, maintaining the status quo relative to staffing means hiring additional staff to address the needs of students, handle increased demands such as emergency preparedness, and necessary technology enhancements and upgrades.

Directly connected with budget woes, **efforts to maximize efficiency and reduce costs with minimal impact** via technology were cited by Administrative Services, Instruction, and Student Services in a variety of ways. Student Services and Administrative Services are looking to paperless processes, such as DegreeWorks, online orientation, early warning system, multiple measures survey, online emergency operations and facilities plans, records management system for crime statistics, reporting, and dispatching; and handling of parking appeals. Student Services is additionally looking for

an e-file case management system with built in workflow processes, document imaging and storing to increase their efficiency efforts. Three teams -- Administrative Services, Instruction and Student Services -- have all cited **professional development** as a major planning theme and need in their areas. Instruction is looking for best practices in teaching, particularly basic skills, use of library resources, Moodlerooms and online learning, outcomes and data-driven assessment. Student Services is concerned with keeping current with changing legislation and regulations. Administrative Services is looking to provide training on Application Express, Windows 8, and Mobile for Staff.

A planning focus on the physical plant was mentioned by Administrative Services, Instruction and Student Services. In spite of the budgetary-related forced reduction in enrollment, Student Services and Instruction Teams cited the **need for space and reconfiguration of existing space** as focal priorities. Administrative Services is concerned with the increased workload of their staff as a result of new buildings.

Another prevalent area of emphasis cited by Instruction and Student Services is **student success**. Both teams are interested in developing and utilizing assessment data to plan and revise curriculum; particularly in basic skills, CTE programs, and science courses; develop class schedules based on enrollment; and quantify specific program outcomes such as job placement rates and student attainment of educational goals.

Finally, **improved effectiveness and consistency of communication** among and between employees at all levels of the institution was cited as a planning theme by Human Resources and Instruction. Instruction's communication focus is outcomes assessment data.

3. Summary of Progress on Student Learning Outcomes

The College has quantitative and qualitative systems in place for evaluating student learning outcomes (SLOs) for its courses, specialized programs (e.g., Honors), support services, and programs. To determine what students know, think, feel or do as a result of a given learning experience, SLOs are developed by departments; assessment of the outcomes allows departments to discover if students are learning the intended content. The information below highlights aspects of both the quantitative and qualitative data collected in 2011-12 by the College.

Quantitative Measures (Collected on October 16, 2012)

SLOs: (by division)	Courses assessed through Use of Results
Arts:	177 of 199 (88.94%)
Business:	221 of 241 (91.7%)
Continuing Education	291 of 325 (89.54%)
Humanities & Social Sciences	202 of 265 (76.23%)
Kinesiology, Athletics and Dance	142 of 160 (88.75%)
Library & Learning Resources	25 of 26 (96.15%)
Natural Sciences	164 of 191 (85.86%)
Student Services	19 of 22 (86.36%)
Technology & Health	228 of 267 (85.39%)
INSTITUTIONAL AVERAGE	1469 of 1696 (86.62%)

GEOs: (by division)	GEO Use of Results	SLO Use of Results
Arts	18 of 22 (81.8%)	21 of 22 (95.5%)
Business	6 of 8 (75%)	7 of 8 (87.5%)
Humanities & Social Sciences	84 of 134 (62.7%)	107 of 134 (79.9%)
Natural Sciences	22 of 58 (37.9%)	45 of 58 (77.6%)
INSTITUTIONAL AVERAGE	132 of 227 (58.1%)	184 of 227 (81.1%)

Program Outcomes (Institutional)	Programs
Summary of Program Outcomes created	264 out of 294 (89.8%)
Summary of Summary of Data	201 out of 294 (68.37%)
Summary of Use of Results	192 out of 294 (65.31%)

Qualitative Information

Examples of changes in course delivery:

Fire adjunct faculty members have used assessment results to improve the delivery of curriculum, including incorporating the use of models to further explain the concepts of building construction.

Architecture faculty incorporated additional exercises on 2-pt perspective in their lesson plans after reviewing assessment results

Physics faculty have developed handouts to address rigid body diagrams to help improve student success in the Physics 1A SLO.

AmLa faculty used assessments to develop writing and speaking course requirements, to improve the use of technology in classes, and to provide greater consistency across course sections.

Students in LERN 61/62 classes were assessed for their ability to reflect on their learning. Results from the SLO assessment suggested that students need a clear scaffold approach to guide them in making better reflections. Faculty designed a format and instituted it into instruction.

Since assessment showed that students in CISP 21 (Programming in Java) were not learning material adequately, faculty will implement pre-tests on textbook materials to help force students to read course materials. Also planned is the incorporation of lab activities for students to complete.

Curriculum Modifications

EMT-Paramedic field preceptor data led the program to develop a new course, EMS 2, an additional pre-course offered outside the EMS program, to address fundamental skills preparation.

Physics faculty implemented a new laboratory exercise to address the operational amplifier SLO for Engineering 44.

Based on AUO assessment data and Advisory Board feedback, **Teacher Prep Institution** modified the Educational Paraprofessional A.S. degree to make it more responsive to changing demands in schools. TPI also created a cross-disciplinary program of courses

and support in which students have a higher transfer rate to 4-year universities (34%) than the general Mt. SAC population (24.6%).

ABE faculty and leadership implemented extensive curricular alignment with enforcement of core standards and appropriate rigor among all Summer High School sites after SLO assessments in the High School Diploma program demonstrated disparity of results between UC areas a-g courses offered on campus and those offered in Summer High School.

Changes in Student Services

Admissions and Records created an SLO to notify students of the changes in the College policy on repetition and the impact on their course completion. Results indicate that students who repeated courses in Winter and Spring 2012 improved their pass rate by 5.5% compared to the pre-notification rate.

Counseling assessed their GEO in COUN 5 and the criterion was met with 69 of 70 students (99%) meeting the criteria for success.

Health Services assessed an SLO on patient's understanding of follow-up instructions and determined that 45% of patients required further assistance. An expansion of referrals has been implemented.

Career and Transfer Services created an SLO to measure their Transfer 101 workshop. 85% of their students were correctly able to identify the requirements for admission to the CSU or UC systems.

After surveying students regarding course placement satisfaction, faculty AWE facilitators from **Assessment** worked with other faculty to revise the rubric for the writing placement test to better reflect the course content in an effort to affect a possible increase in students' placement satisfaction with certain writing classes.

Based on results of outcomes assessment, **Student Services departments** have made changes to its approach to customer service. Course outcomes assessment results have led to changes in curriculum. For example, in **Disabled Students Programs and Services**, a primarily lab oriented course was changed to a lecture/lab course that includes group activities.

Based on the SLO for the impact of Peer Advisors for **Bridge Students**, it is clear that peer advisors are able to demonstrate knowledge of support services and resources. As a result of this data, the Bridge program will continue to assess the training of peer advisors to ensure that they are prepared to refer students to appropriate services and resources when necessary.

Other changes:

Speech is designing a learning community (Start with Speech) based on SLO data that shows new students would benefit from access to the course. Faculty in **Biology** reviewed GEO assessment results for ANAT 10A and questioned the appropriateness of the course as an ideal general education course. The assessment has prompted department discussion on the meaningfulness of the context for outcomes assessment.

Although students in the **Study classes** showed a demonstrated increase in their ability to increase their locus of control, their achievement was below predicted levels. Faculty have investigated whether the pre-test scores would be used to indicate risk levels and then create a stop-gap targeted to increase levels of internal control.

Honors program staff assessed student access to programs and related courses. As a result of evaluating student success data, enrollment trends, and scheduling data, the Honors program Director was able to work with faculty, department chairs, and both the Humanities and Social Sciences division and Student Services team to increase student access, matriculation, and transfer.

4. Team Goals

Progress Toward Achieving Team Goals

Based on unit/division-level planning efforts, Vice Presidents were asked to provide a brief analysis of progress and challenges encountered towards meeting Team goals as well as to recommend revisions. Overall, the Teams were able to achieve progress toward many of their goals. For example:

Administrative Services

- We successfully support the faculty and the 60,000 student body and countless number of classrooms and labs.
- The EAS team, with assistance from various campus departments, has implemented several projects to assist students including:
 - Higher One financial aid processing
 - Instructors can refer students to the writing center and other labs for tutoring; students get notification via e-mail, and the labs can pull reports listing students who have been referred.
 - Deployment of the MobileApp
 - Student Activity Fee card check – eliminated need for AS sticker.
- Thanks to the bonds (Measure R and Measure RR) we have upgraded several areas of the campus
- Campus standards have been developed and Facilities has them.
- Most sustainability elements are in place, but need to find time to showcase them all.

Student Services

- Departments continue to enhance efficiency and attempt to keep pathways open for students but this has become increasingly challenging due to the severe reductions in staffing and loss of budget.
- Student clubs continue to provide great avenues for student involvement on campus, however, some student activities sponsored by

Student Services have had to be curtailed due to lack of staffing and budget (e.g., Seniors Day, cut-offs for entry into EOPS and Bridge).

- The LEAD program has had outstanding participation and SLO outcomes measures demonstrate the effectiveness of this program.
- Bridge, Aspire, EOPS, DSP&S, ACES students continue to be very involved in campus activities either through their programs or through participation in club activities.
- The Student Services Fair and Join-A-Club have been an outstanding vehicle through which students learn directly about services and student activities.
- The annual Student Services Professional Development Day continues to provide critical training to staff and faculty. Sessions are provided that range from memory improvement and stress management to healthy cooking and eating to dealing with difficult individuals. Technical training has been made available to faculty and staff through department training retreats as well as participation in professional conferences and meetings. Many faculty, staff and managers also participate in college-sponsored training, including serving as presenters.
- Student Services managers and faculty have been actively participating in faculty flex programming, New Faculty Seminar and other efforts through Professional and Organizational Development to provide information to college personnel regarding specific student issues as well as particular changes to policies and procedures. Presentations have focused on disabled students, accommodations, disruptive and unstable students, and veterans. More efforts need to be placed in this area, especially as budget cuts force changes to the ways in which services will be delivered.
- The Student Services Data Management Plan was originally developed in December, 2009 and updated in September, 2010. It has been

presented to management from IT and RIE on several occasions with limited progress to date. The challenges continue to exist and are key aspects of our annual PIE submission.

Human Resources

The department has begun communications with various vendors to set up the Employee Assistance Services for Education program. Scheduling of meetings and programs offered and making all employees aware was difficult. We are in early communications with EASE to set up workshops. We are scheduling with Professional and Organizational Development and the vendor for easy access for all employees.

Instruction

- Reports from departments suggest growing communication within departments and in some cases between departments on outcomes assessment. Adjunct faculty have been included in the planning and response phases of assessment in some departments.
- Three divisions have held division-wide retreats for faculty and staff to enhance communication and collaboration in planning efforts.
- All ARTS programs have participated in meaningful discussions regarding increasing technology requirements, facilities, and safety needs.
- All Business Division departments have developed websites that enhance communication between faculty and external stakeholders.
- The development of the accreditation self-study report in Continuing Education prompted division wide communication and participation in planning. The division has initiated new communication structures at the division and program levels in the last couple of years.
- Agriculture Sciences faculty have communicated closely with industry professionals in advisory meetings, community-oriented events, and development of work experience opportunities to support program success.
- The remodeled kitchen laboratories contain significantly upgraded equipment and infrastructure.

- The Business Division reorganized staffing to allow inclusion of the Technology Educational Resource Center (TERC) into the Business Division Computer Lab (BDCL). Analysis of staff workload, assignments, and technical competencies resulted in changing work hours and developing a stringent work schedule to better support student needs.
- Seventeen (17) full-time tenure-track faculty members were hired in 2011-12.
- Some of the classified positions needed in Ag Sciences and the Planetarium were approved and hired.
- An additional research analyst position was hired to broaden support for outcomes assessment and institutional research.
- Occupancy of the DTC will make more efficient use of existing staff.
- VTEA funding has supported nearly \$50,000 in professional development activities in Technology & Health alone.
- Basic Skills allocated \$20,000 in funding for appropriate travel and conference activities.
- The Professional Development Council supported the development of a Classified Conference to address the needs of classified employees wishing to attend.
- Curriculum is being updated based on outcomes assessment data. Faculty are learning from these assessments how to update and improve their courses and programs.
- Biological Sciences faculty have been able to make use of specialized facilities such as the Meek Collection, Exploratorium, Greenhouse, expanded Wildlife Sanctuary, and the Biology museum.
- The addition of a Planetarium Director has made it possible to use this facility for academic enrichment of students on campus as well as community groups.
- The organization of the Dr. Deborah Boroch Science day provided academic enrichment for children in middle school.
- Support for Global Opportunities (aka Study Abroad) was reinstated in 2011-12.
- Some progress has been established through the acquisition of grants that are targeted to specific program needs (Nursing program grants, for example).

- Technology and Health Division administrators provided individualized support to program faculty as they determined methods for best assessing Program SLOs and as they developed strategies for managing SLOs assessment in courses taught only by adjunct faculty.
- Four divisions held division-wide retreats to support broad participation in planning and meaningful use of assessment data.
- The Grants Office's primary purpose is to secure external funding to support the college's needs and the development of new exemplary programs and services, particularly among academic programs and

student services. The Office has made good progress in achieving this goal.

- Fewer state grant opportunities have led the Grants Office to pursue more federal grants, which are much more competitive. Even high-quality grant proposals are not always funded.
- The fiscal year funding level for grants was higher than last fiscal year. In addition, the total funding for all active grant projects was nearly \$5 million more than the previous year's level.

Challenges Toward Achieving Team Goals

Many challenges were faced. There was a clear indication that inadequate resources across all departments made it much harder to impossible for Teams to achieve progress toward some of their goals as such there was a clear need to improve efficiency of programs and services to account for reduced resources available.

Administrative Services

- Due to budget issues the department continues to take on first level support for more applications. As funds are reduced, aging equipment requires more maintenance and time. There is also the potential for reduced staffing.
- Due to the one time nature of bond money and the lack of scheduled maintenance dollars there is no ongoing funding.
- Implementation is not always perfect.
- Need to ensure funding to maintain minimum service levels
- Funding for new building support is essential
- Need extensive planning time to complete.

Student Services

- Funding continues to be a great challenge across all Student Services Departments

- Student success rates are continuing in some programs and are not measurable in others due to the lack of research assistance.
- Web pages continue to be wholly under-developed due to lack of staffing assistance.
- Learning Communities (Bridge, Aspire) programs are unable to expand due to lack of facilities, lack of budget, and lack of course sections from instructional departments. Tutoring hours are very limited for EOPS and DSPS students due to lack of funding.
- Research needs continue to be unaddressed largely due to lack of staffing and lack of available data due to the paper case management files.
- Additionally, it was pointed out in the Accreditation Evaluation Report (p.30) "Student services assessment of outcomes seems to rely heavily on student surveys. The team observed certain limitations in measuring outcomes." This is further documentation of the need to enhance the research/outcomes measurement capability within Student Services. The Bridge program is one of the most highly touted programs on campus yet research documenting the quantifiable outcomes of the program is woefully inadequate.
- Considerable concern exists due to the college decision to eliminate travel and conference funding.
- Student Services managers, representing their departments and programs have fully participated in college budget exercises including

the painful loss of categorical backfill funding. Updates regarding the college budget process are made at regularly scheduled Student Services Division meetings. Department/program planning meetings and retreats have focused on increasing efficiency with less resources and reorganizational proposals. However options have become more difficult due to rapidly diminishing resources.

- Leadership from Admissions and Records, Counseling, Financial Aid, DSPS and Student Life have continued to work on developing language for policies and procedures to ensure the rights of students as well as to improve efficiency while maintaining compliance with laws and regulations. Changes to financial aid eligibility, implementing college policies related to captioning, and implementing new regulations related to course repeatability, have been huge undertakings by these departments. Some of these discussions have proven to be trying and challenging due to campus-wide differences of opinions.

Human Resources

- Getting support, from all levels of employee groups, regarding the processes that are implemented that are in line with legal regulations including Title V, Title VII, ADA, EEO, Educational Code, Labor Codes, Federal Regulations, etc.
- Resources are limited, including budget, to provide much needed training to sustain professional updated information across campus. Employees need to be informed from the beginning to end of employment; overhaul of the orientations, lack of cohesive process i.e. no campus tours or familiarity of the District, working beyond one's departments; understanding the fundamentals and functions of departments as a whole in an effort to meet District's mission.
- To promote a Healthy Work Environment, participation from other departments is difficult. Committees that are formed tend to lag and for whatever reason are delayed. Surveys should be conducted this year to get feedback from employees.
- EEO training offered through HR on Flex Day had to "compete" with other trainings being offered and many Faculty and employees overall,

were not present. The training, as advertised, to the District appeared to lack support from many areas including Faculty.

Instruction

- Planning for the move into the Design Technology Center required complex communication among departments and divisions as well as coordination with IT, Facilities, and Event Services.
- Challenges grow larger as funding sources are reduced; new buildings have made possible the acquisition of up-to-date technology, but many of the Measure R buildings are now facing deterioration of equipment purchased 5 years ago. Limited funding for maintenance of equipment exacerbates the problem.
- Several divisions and departments struggle with facilities that are inadequate, outdated, and poorly suited to modern pedagogy and technology.
- We anticipate the possibility of restructuring the Measure RR bonds as a source of technology support that will enable the college to meet needs for current and well-functioning instructional technology.
- Faculty could benefit from new technologies in their teaching: iPads, tablets, mobile computing, and social networking.
- Eliminated vacant positions have prompted reorganization of work; we will have reached the level where service level reductions will accompany further losses.
- New and remodeled facilities require appropriate custodial care for proper maintenance; some instructional facilities require specialized maintenance that is not possible for the college to provide.
- Some needed faculty positions were not filled and leave programs with inadequate staffing to maintain high quality programs. Having no FT faculty member in ESL makes it difficult to stay on top of faculty work.
- External agencies require lab assistants for courses in which animals are being handled; we have been providing such support through VTEA funding, but this is only a short-term solution.
- The widespread perception that there is no funding for professional development is an ongoing challenge. The college provided intensive training for faculty and staff to support the transition to Moodlerooms,

as well as offering professional development opportunities through Flex Days, support of the Parachutes and Ladders conference, and varied POD course offerings.

- Funding for professional development is limited, and many, including management, classified, and faculty, are frustrated that they cannot attend professional development activities that they should attend to strengthen their contributions to the college and maintain professional currency.
- The roughly 2-year curriculum approval process (from input by advisory committees to department modification of programs to local approval and sometimes State-level approval) makes it very difficult for CTE programs to ensure curriculum currency.
- Faculty in departments across the college, but especially those with CTE programs, have spent considerable time and effort in updating curriculum with a focus on restructuring for currency and efficiency, limiting required units, and laddering certificates to make possible greater student success and access.
- Faculty in departments with general education courses have developed transfer degrees or are in the process of developing these degrees to assist students in transferring to the CSU system.
- The college is doing what is possible to support ongoing operational needs of programs, but support is inadequate, especially after years of reduced support and escalating costs.

- With only 2 employees in the Grant's office, it is not possible to increase productivity beyond current levels. An additional grant writer is needed to establish progress beyond what has been accomplished to date.
- Basic Skills funding is decreasing along with diminished course offerings in basic skills course offerings as part of the workload reduction.
- Funding for activities with BSI money has decreased support instead of increasing support.
- While Basic Skills funding is being carefully allocated and appropriately used to support innovation and student support for students in Basic Skills classes, without an infusion of funding from additional sources, we cannot meet this team goal.
- There are multiple challenges to meeting this data goal, but the one that poses the biggest obstacle is employment data. Until we can find a consistent and reliable way to capture these numbers, all decisions regarding the viability of CTE programs must be based on anecdotal evidence from advisories and students as well as labor market info that is outdated at best.
- Data related to students' individual educational plans are urgently needed to inform and guide the development of schedules that can best meet the needs of students. While we cannot hope to meet all of their needs in an environment that cannot provide adequate funding, we can at least work together to develop schedules that can be aligned with student need for courses to complete programs and/or transfer.

Team Goal Changes for 2012-13

Next year's Team goals are listed below with changes as noted:

Instruction Team

- IN-1. Enhance communication among and between internal and external stakeholders, including students, faculty, advisory committee members, industry representatives and the general public.
- IN-2. Provide and maintain state-of-the-art instructional technology, equipment, facilities and infrastructure for safety, currency, and effectiveness and to accommodate growth.
- IN-3. Address staffing needs to maintain and enhance delivery of instruction and instructional services (including replacement, growth, and contribution to technical or disciplinary currency.)
- IN-4. Encourage and support participation of instructional personnel in ongoing professional development to improve instruction and service to students.
- IN-5. Update curriculum and expand successful modes of delivery.
- IN-6. Support and expand opportunities for academic enrichment, including provision of guest lecturers, visiting artists, as well as student participation in regional, state, and national competitions and events.
- IN-7. Secure funding to support ongoing operational needs of programs (supplies, accreditation, transportation, travel, etc.)
- IN-8. Encourage and support unit-level participation in planning and evaluation processes including PIE, SLOs, GEOs, and accreditation self-study (to establish a culture of meaningful assessment and documentation for both internal and accreditation purposes.)

IN-9. Expand opportunities for external funding and acquisition of other supporting resources through pursuit of grants and partnerships.

IN-10. Increase support for basic skills activities that benefit an increasing number of students across the College.

IN-11. Strengthen the ability to access data on student success and achievement through the development and maintenance of effective instructional support activities and course delivery models.

Human Resources Team

~~HR-1. Create an institutional approach to address faculty, management, and staff recruitment, assessment, and retention efforts.~~

(New) HR-1. Provide campus-wide training to educate staff on District Policies and Procedures.

HR-2. Strengthen the district's professional development program through a cohesive organizational approach to assist employees in maintaining excellence in their professions.

HR-3. Promote a healthy work environment that nurtures personal and professional development.

HR-4. In accordance with the California Community Colleges State Chancellor's Office new requirements, communicate the Equal Employment Opportunity plan to the campus community. Provide regular and ongoing training to assist employees in developing sensitivity to ethnic, racial, physical, and lifestyle diversity.

(new) HR-5. Promote the newly proposed wellness program for employees campus-wide.

(new) HR-6. Provide an Employee Assistance Program (EAP) to assist employees in addressing personal issues which often impact their ability to effectively function in the workplace and to provide education through campus-wide training.

Administrative Services Team

- AS-1. Develop a college-wide sustainability system
- AS-2. Develop emergency preparedness procedures and provide training.
- AS-3. Develop and make available college data information/reports
- AS-4. Implement custodial OS1 program
- AS-5. Develop and implement master planning facilities/education/technology/utilities
- AS-6. Develop Title 8 written programs and provide employee safety training.
- AS-7. Develop Enterprise Application System training/implementation
- AS-8. Develop purchasing card system
- AS-9. Provide academic/student technology support
- AS-10. Protect investment in facilities/infrastructure
- AS-11. Update campus building, architectural, and classroom technology standards.

AS-12. Evaluate/update construction project delivery methods including major capital, small projects and safety

AS-13. Evaluate and implement a maintenance management system.

AS-14. Expand the use of electronic document imaging to reduce the utilization of paper.

Student Services Team

New SS-1. Ensure that pathways and services are appropriate, coordinated, available, efficient and well-defined for students to pursue and meet their educational and career goals. [combines former SS-1, SS-2, SS-5]

~~SS-1. Ensure that pathways are available, efficient, and well-defined for students to pursue their educational goals. (has been combined with SS-2 and SS-5 to form the new SS-1)~~

~~SS-2. Provide avenues through which students can be involved in the campus community. (has been combined with SS-1 and SS-5 to form new SS-1)~~

(was SS-3) SS-2. Provide comprehensive and coordinated services to enable students to reach their goals.

(was SS-4) SS-3. Provide services that support student learning in an effort to ensure continued enrollment in subsequent terms.

~~SS-5. Assure that services provided by the division are designed to provide students with the tools and information required to successfully attain their educational and career goals. (has been combined with SS-1 and SS-2 to form new SS-1)~~

(was SS-6) SS-4. Conduct dynamic research to measure outcomes and student success.

(was SS-7) SS-5. Provide opportunities for professional development and technical training to all staff.

(was SS-8) SS-6. Exercise inclusive planning processes to make budget decisions and share and distribute resources.

(was SS-9) SS-7. Recommended changes to policies and procedures to improve efficiency ensure equitable treatment of students, and to maintain compliance with state and federal laws and regulations.

(was SS-10) SS-8. Create opportunities to educate the campus and community regarding key student issues and concerns, procedures, policies, and regulations.

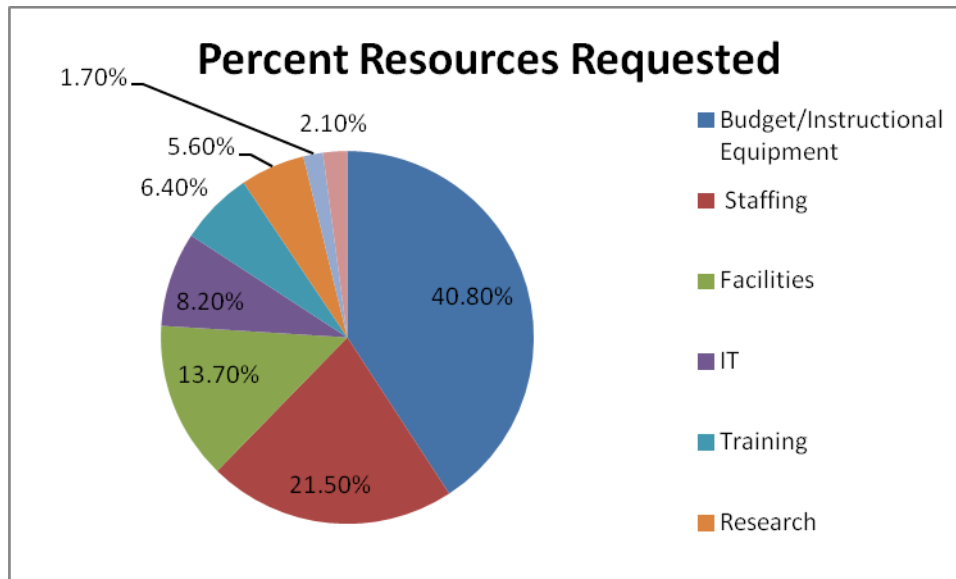
(was SS-11) SS-9. Work collaboratively to advocate for technological and infrastructure support to improve services to students.

5. Resources Identified in Relation to Planning and Evaluation

The IEC members assigned to this task reviewed 44 pages of resource request summaries that were compiled from the VP PIE summaries. Based on these notes, the team created a listing of the major resource categories and identified some major themes within each. The IEC members categorized the resource requests into the following groups:

Budget/Instructional Equipment – 40.8%
Staffing – 21.5%
Facilities – 13.7%
IT – 8.2%

Training – 6.4%
Research – 5.6%
Marketing – 1.7%
Miscellaneous – 2.1%



Budget/Instructional Equipment

Over 62% of the requests in this category were from the Instruction Team

Team	Examples
Admin. Services	Production equipment
Instruction	Hardware, software, scanners, projectors, sound boards, videos, exercise equipment, farm vehicles, vehicles for field trips, simulators for health care, increase allocation amounts in various accounts, equipment repair
Instruction Student Services	Wireless connectivity
Student Services Admin. Services Human Resources	Software and electronic data storage

Staffing

Team	Examples
Admin. Services	Help desk staff, mail services staff, emergency preparedness planner, facilities staff
Human Resources	Web designer and maintenance support staff, trainer for EEO/Diversity/Sexual Harassment
Instruction	Lab technicians, grant writer, clerical staff, tutors
Student Services	Counselors, clerical staff, alternate media specialist, tutors, transfer specialist, outreach specialist, research assistants

Facilities

Team	Examples
Admin. Services Instruction	Stadium (repairs, upgrades, renovation), event center (building 3 – gym)
Instruction	Student study and congregation space, classroom and facility modifications, new classrooms, landscape/irrigation/fencing, bathroom renovations
Instruction Student Services	Wireless connectivity (also requested in the budget/instructional equipment category), air conditioning and heating upgrades/repairs
Student Services	Office space, classroom space

Information Technology

Team	Examples
Admin. Services	Campus-wide managed print program, online support to streamline existing college processes (purchasing, citation appeals, active bid information)
Admin. Services Student Services	Electronic document imaging
Instruction	Full implementation of DegreeWorks, ARGOS reports for tracking academic progress and achievement data
Student Services	Computerized case management

Training

Seventy percent of the training requests from the Instruction Team were from CTE programs

Team	Examples
Admin. Services	Banner training
Instruction	Training necessary for maintaining accreditation for CTE programs, training recommended by advisory committees for CTE programs, professional development training

Research support

Team	Examples
Instruction Student Services Admin. Services	General research support including campus surveys, SLOs, student success data, assessment, transfer and employment tracking, program outcomes

Marketing

Less than 2% of total resource requests, no themes emerged

6. IEC Recommendations for Improving PIE Process

The following are the questions that the Vice Presidents (VPs) answered about the PIE process. Their responses are based on what their managers stated in their Managers' PIEs as well as their own experiences completing the VP PIE document. Managers' PIEs are based on their experiences with PIE as well as their unit/departments' experiences.

1. What suggestion can you offer to improve the VP Summary?

Student Services

Compiling and completing the Vice President's PIE Summary is a daunting, time-consuming, exhausting and challenging process. Estimated time toward completion is about 20 hours. I am hopeful that our continued improvement will enable us to connect the dots between the college goals/college strategic actions and the work we do in our programs/departments that is reported through the PIE process. Because this has become so perplexing to me, I attempted to sketch out a diagram to help myself see how things are related as well as unrelated. Appended to the end of this report is this diagram. I encourage you to review this "sketch" and see if you can assist me in connecting the dots between all of these processes.

The main difference between the Vice President's Summary and the Unit/Department Worksheet is Section IV Outcomes Assessment (SLOs/GEOs/AUOs). The Vice President's Summary does not provide for the reporting of this critical information related to SLOs and AUOs. Rather, there are 2 questions that are posed with regard to what our assessment of the progress is, areas of needed assistance and some narrative examples. While this is helpful information, I'm sure, the entire focus and progress on SLOs/AUOs is not captured. I know that someone is retrieving this from TracDat, but having an update that is more substantial in PIE makes sense to me. This is why I have created a separate table to demonstrate at least one AUO/SLO from each of our program/department areas. It is appended to the end of our PIE Summary.

The Unit/Department PIE does not capture the department's goals except under section IV for AUOs and Strategic Actions and Section V on Resources. There is no narrative reporting of department goals. However,

the top line of the table box for research requests asks the respondent to connect the department goal with the resource need and that the respondent is to "re-state it". This is the only location of the department's goals and is not necessarily comprehensive as it is only tied to resource requests. The Vice President's Summary ignores the department goals for resource requests and asks the respondent to list the team goals. The table format for reporting of SLOs and AUOs in Section IV (unit/department PIE form) does not provide for dates and current status.

This is critically important as some SLOs/AUOs are new, some are continuing, and some have already been met. It is not clear which ones should be reported. No means of assessment/measurement are required for Strategic Actions. They are very critical but seem to be dangling and disconnected to the process. I think the tie between department goals and strategic actions is critical, but this linkage is not provided for through our current PIE process.

Please consider redoing the formatting of Part V. It is not clear what "priority" means – whether it is a multiple listing of the highest priorities to the lower priorities or whether it is a numerical ranking from 1 to x. There is a lot of information required in an abbreviated space. I'm not confident that I have completed these sections correctly. The last column on the right says "DEPT/AREA TO GET THE REQUEST (E.G., BUDGET, STAFFING, ETC.)" The problem with this is that "STAFFING" isn't a department. I was unclear as to what to put in this column.

Instruction

No suggestions for improvement. I can't say the section on resource requests is optimal yet, however. We have so many requests, so many, and there is no direct tie to a process that establishes budget approval for the few items that we might need to approve. We still need to establish that link.

My team is really struggling with creating a prioritized list of resource requests. This component of the PIE process has become fraught with

complexity due to the anxiety departments experience with the successive reductions of their status quo budgets. Some departments requested their status quo budget amounts! The categories are not clearly established, so requests didn't line up neatly. Prioritization did not happen consistently at the division level, so we are trying to organize a chaotic mass of requests that has taken several weeks after the beginning of the Fall semester. Perhaps we could give clearer directions for what is expected at the division/managers' level in regard to resource requests.

Administrative Services

None.

Human Resources

Additional workshops for PIE, a compilation of ALL reports from previous year; I had to refer to the website and "search" for items from the previous year, an at-a-glance from last year's reports would be helpful and avoiding having to recreate PIE every year. The information provided is crucial and gives all areas the opportunity to provide much needed input and notate accomplishments throughout the year (communicating to the District what our department actually does and the positive effects of our efforts).

What additional information should the College provide to assist your Team?**Student Services**

Feedback. We do not get any specific feedback. Just like a student turns in a paper for a critical assignment, the student hopes to receive feedback and a favorable grade. I'm not necessarily asking for a grade but at least some constructive feedback as to what we are doing well, what we need to improve on, what is not clear, etc. This will enable us to improve in our reporting for the next year's PIE process.

Administrative Services

None.

Human Resources

Would like to work with Research and Institutional Effectiveness department in utilizing surveys in an effort to gather concrete data regarding services requested of the District employees. What employees think we do? What they'd like us to do? What we are required to do? Coming to a happy medium and building a positive outlook from the District regarding the services of Human Resources.

Instruction

I think we should not ask the deans to give their data on outcomes assessment progress given the timelines. By the time I do the summary, their data is outdated. If I can access the reports separately through RIE, the managers do not need to spend time reporting on outcomes assessment progress.

I would also like to know something about plans at the department level for assessing established outcomes. The summaries I get from the managers don't include even a summarized perspective of how departments are scheduling their work regarding outcomes. That information would be valuable to me.

IEC Plan for Improving the PIE Process

IEC Plan for Improving the PIE Process

Throughout the academic year, IEC demonstrated ongoing evaluation of the PIE process as documented by its meeting minutes. As issues were identified, committee members discussed the situations, brainstormed, and identified solutions. It was through this level of collaborative and self-reflective dialogue that IEC assisted the College and its units with student learning assessments and institutional processes. To continue with the evaluation component, each year, the IEC requests and receives feedback via the VP (team) Summaries on process clarity, utility, ease of use, effectiveness of documents and training, etc. All feedback is applied in adjustments for the following year's PIE process. Any feedback that IEC is not able to address is discussed with the appropriate party to allow for clarification and action as appropriate.

Based on the information from the Vice Presidents' summaries, dialogue within IEC meetings, ad hoc feedback from the campus, and the evaluation of the summaries by the IEC, numerous steps for continuing improvement in the next ePIE cycle are recommended. These include:

- Close the loop on resource requests by documenting what was done in previous years to support the requests
- Provide the Vice Presidents with feedback on their individual PIE summaries
- Align resource requests more closely with the budget allocation process
- Ask the President's Advisory Council to develop a strategic plan based on college priorities and propose a way to align the Educational Master Plan and all focused plans with the PIE process
- Decouple PIE from TracDat and maintain TracDat as a database for outcomes assessment (SLO, Program Outcomes, GEO, and Student Services Outcomes). All departments will use fillable form for their annual PIE report

7. Recommendations for Modifications to College Goals

Based on IEC's review of the VP's Summaries and alignment with College Goals, the following changes to College Goals are recommended:

1. The college will secure funding that supports exemplary programs and services.
2. The college will prepare students for success through the development and support of exemplary programs and services.
3. The college will improve career/vocational training opportunities to help students maintain professional currency and achieve individual goals.
4. The college will improve the quality of its partnerships with business and industry, the community, and other educational institutions.
5. The college will utilize and support appropriate technology to enhance educational programs and services.
6. The college will provide opportunities for increased diversity and equity for all across campus.
7. The college will increase access for students by strengthening recruitment opportunities for full participation in college programs and services.
8. The college will encourage and support participation in professional development to strengthen programs and services.
9. The college will provide facilities and infrastructure that support exemplary programs and consider the health and safety of the campus community.
10. The college will ensure that basic skills development ***support services as well as success and progression through basic skills courses is a college priority.*** ~~is a major focus in its planning efforts.~~
11. The college will improve effectiveness and consistency of dialogue between and among departments, committees, teams, and employee groups across the campus.
12. The college will engage students in activities and programs designed to increase their term-to-term enrollment (i.e. persistence).
13. The college will ensure that curricular, articulation, and counseling efforts are aligned to maximize students' successful university transfer.
14. The college will utilize assessment data to guide planning, curriculum design, pedagogy, and/or decision-making at the department/unit and institutional levels.
15. The college will utilize existing resources and improve operational processes to maximize efficiency of existing resources and to maintain necessary services and programs.
16. The college will ensure appropriate staffing to maintain necessary services and support critical functions to implement the college mission.