

**JOINT COMMITTEES
MEETING/BUDGET
AND
INSTITUTIONAL
EFFECTIVENESS**

MEETING AGENDA

November 5, 2014



Location: Conference Room Building 4, Room 2440

Time: 3:30 p.m. – 5:30 p.m.

Budget Committee Members:

Mike Gregoryk, Chair	Mark Fernandez	Johnny Jauregui	Gisela Carrillo Lopez (Student)
Richard McGowan, Co-Chair	Martin Ramey	Gary Nellesen	Lisa Romo
Irene Malmgren	Rosa Royce	Lance Heard	Bill Scroggins (Guest)
Audrey Yamagata-Noji	Michael Sanetrick	Fernando Aguayo (Student)	Kerry Martinez (Notes)

Institutional Effectiveness Committee Members:

Irene Malmgren	Grace Hanson	Dan Smith	Cesar Castaneda
Barbara McNeice-Stallard	Kristina Allende	Kate Morales	Cassandra Marcelo (Student)
Meghan Chen	Stacy Bacigalupi/	Paul Kittle	Sally Fenton (Notes)
Annel Medina	Emily Woolery	Don Sciore (Guest)	

1. Discuss the Proposed 2014-2016 Mt. SAC Strategic Plan Process and Timeline

2. Overview of PIE Process and Timeline

Institutional Effectiveness Committee (IEC)

3. Overview of Budget Review and Development Process and Timeline

Budget Committee

4. Discussion

Mt. San Antonio College
Joint Committees Meeting - Budget and Institutional Effectiveness
Summary of November 5, 2014

ITEM	DISCUSSION/COMMENTS	ACTION/OUTCOME																								
<p>1. Discuss the Proposed 2014-2016 Mt. SAC Strategic Plan Process and Timeline</p>	<p>Committee members introduced themselves. Irene Malmgren stated the process to integrate budget and planning is very important. The committee members reviewed the 2014-16 Mt. SAC Strategic Plan; Appendix A – Model of Integrated Planning, and Appendix B – Integrated Planning and Budgeting Process Calendar. Irene pointed out the areas in the Integrated Planning and Budgeting Process Calendar where the three processes; The Strategic Plan, Planning for Institutional Effectiveness (PIE), and Budget are integrated and linked. Irene asked that the committee members refer to this document as timelines are discussed.</p> <p>Dr. Scroggins noted a couple of changes from past practices; (1) the New Resources Allocation process which will now allow usage of the most recent requests, and (2) planning to include campus committee's input, and will be included in the President's PIE Summary. Dr. Scroggins stated the Budget Committee gives their recommendations on the New Resource Allocation Requests. The committees agreed that there should be a way to "close the loop" and report back to the units to inform them about what was funded. The communication should go to IEC and Budget Committee in a report. Irene stated</p>																									
<p>Budget Committee Members:</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 33%; border: none;"><input type="checkbox"/> Mike Gregoryk, Chair</td> <td style="width: 33%; border: none;"><input checked="" type="checkbox"/> Martin Ramey</td> <td style="width: 33%; border: none;"><input checked="" type="checkbox"/> Lisa Romo</td> </tr> <tr> <td style="border: none;"><input checked="" type="checkbox"/> Richard McGowan, Co-Chair</td> <td style="border: none;"><input checked="" type="checkbox"/> Mark Fernandez</td> <td style="border: none;"><input checked="" type="checkbox"/> Michael Sanetrick</td> </tr> <tr> <td style="border: none;"><input checked="" type="checkbox"/> Irene Malmgren</td> <td style="border: none;"><input checked="" type="checkbox"/> Rosa Royce</td> <td style="border: none;"><input checked="" type="checkbox"/> Bill Scroggins (Guest)</td> </tr> <tr> <td style="border: none;"><input checked="" type="checkbox"/> Audrey Yamagata-Noji</td> <td style="border: none;"><input checked="" type="checkbox"/> Lance Heard</td> <td style="border: none;"><input checked="" type="checkbox"/> Kerry Martinez (Notes)</td> </tr> <tr> <td style="border: none;"></td> <td style="border: none;"><input checked="" type="checkbox"/> Gisela Carrillo Lopez (Student)</td> <td style="border: none;"></td> </tr> <tr> <td style="border: none;"></td> <td style="border: none;"><input checked="" type="checkbox"/> Fernando Aguayo (Student)</td> <td style="border: none;"></td> </tr> <tr> <td style="border: none;"></td> <td style="border: none;"><input checked="" type="checkbox"/> Johnny Jauregui</td> <td style="border: none;"></td> </tr> <tr> <td style="border: none;"></td> <td style="border: none;"><input checked="" type="checkbox"/> Gary Nellesen</td> <td style="border: none;"></td> </tr> </table>			<input type="checkbox"/> Mike Gregoryk, Chair	<input checked="" type="checkbox"/> Martin Ramey	<input checked="" type="checkbox"/> Lisa Romo	<input checked="" type="checkbox"/> Richard McGowan, Co-Chair	<input checked="" type="checkbox"/> Mark Fernandez	<input checked="" type="checkbox"/> Michael Sanetrick	<input checked="" type="checkbox"/> Irene Malmgren	<input checked="" type="checkbox"/> Rosa Royce	<input checked="" type="checkbox"/> Bill Scroggins (Guest)	<input checked="" type="checkbox"/> Audrey Yamagata-Noji	<input checked="" type="checkbox"/> Lance Heard	<input checked="" type="checkbox"/> Kerry Martinez (Notes)		<input checked="" type="checkbox"/> Gisela Carrillo Lopez (Student)			<input checked="" type="checkbox"/> Fernando Aguayo (Student)			<input checked="" type="checkbox"/> Johnny Jauregui			<input checked="" type="checkbox"/> Gary Nellesen	
<input type="checkbox"/> Mike Gregoryk, Chair	<input checked="" type="checkbox"/> Martin Ramey	<input checked="" type="checkbox"/> Lisa Romo																								
<input checked="" type="checkbox"/> Richard McGowan, Co-Chair	<input checked="" type="checkbox"/> Mark Fernandez	<input checked="" type="checkbox"/> Michael Sanetrick																								
<input checked="" type="checkbox"/> Irene Malmgren	<input checked="" type="checkbox"/> Rosa Royce	<input checked="" type="checkbox"/> Bill Scroggins (Guest)																								
<input checked="" type="checkbox"/> Audrey Yamagata-Noji	<input checked="" type="checkbox"/> Lance Heard	<input checked="" type="checkbox"/> Kerry Martinez (Notes)																								
	<input checked="" type="checkbox"/> Gisela Carrillo Lopez (Student)																									
	<input checked="" type="checkbox"/> Fernando Aguayo (Student)																									
	<input checked="" type="checkbox"/> Johnny Jauregui																									
	<input checked="" type="checkbox"/> Gary Nellesen																									
<p>Institutional Effectiveness Committee Members:</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 33%; border: none;"><input checked="" type="checkbox"/> Irene Malmgren</td> <td style="width: 33%; border: none;"><input checked="" type="checkbox"/> Dan Smith</td> <td style="width: 33%; border: none;"><input type="checkbox"/> Cesar Castaneda</td> </tr> <tr> <td style="border: none;"><input checked="" type="checkbox"/> Barbara McNeice-Stallard</td> <td style="border: none;"><input type="checkbox"/> Kate Morales</td> <td style="border: none;"><input type="checkbox"/> Cassandra Marcelo (Student)</td> </tr> <tr> <td style="border: none;"><input checked="" type="checkbox"/> Meghan Chen</td> <td style="border: none;"><input checked="" type="checkbox"/> Paul Kittle</td> <td style="border: none;"><input type="checkbox"/></td> </tr> <tr> <td style="border: none;"><input type="checkbox"/> Annel Medina</td> <td style="border: none;"><input type="checkbox"/> Don Sciore (Guest)</td> <td style="border: none;"><input type="checkbox"/> Sally Fenton(Notes)</td> </tr> <tr> <td style="border: none;"></td> <td style="border: none;"><input checked="" type="checkbox"/> Grace Hanson</td> <td style="border: none;"></td> </tr> <tr> <td style="border: none;"></td> <td style="border: none;"><input checked="" type="checkbox"/> Kristina Allende</td> <td style="border: none;"></td> </tr> <tr> <td style="border: none;"></td> <td style="border: none;"><input type="checkbox"/> Stacy Bacigalupi</td> <td style="border: none;"></td> </tr> <tr> <td style="border: none;"></td> <td style="border: none;"><input type="checkbox"/> Emily Woolery</td> <td style="border: none;"></td> </tr> </table>			<input checked="" type="checkbox"/> Irene Malmgren	<input checked="" type="checkbox"/> Dan Smith	<input type="checkbox"/> Cesar Castaneda	<input checked="" type="checkbox"/> Barbara McNeice-Stallard	<input type="checkbox"/> Kate Morales	<input type="checkbox"/> Cassandra Marcelo (Student)	<input checked="" type="checkbox"/> Meghan Chen	<input checked="" type="checkbox"/> Paul Kittle	<input type="checkbox"/>	<input type="checkbox"/> Annel Medina	<input type="checkbox"/> Don Sciore (Guest)	<input type="checkbox"/> Sally Fenton(Notes)		<input checked="" type="checkbox"/> Grace Hanson			<input checked="" type="checkbox"/> Kristina Allende			<input type="checkbox"/> Stacy Bacigalupi			<input type="checkbox"/> Emily Woolery	
<input checked="" type="checkbox"/> Irene Malmgren	<input checked="" type="checkbox"/> Dan Smith	<input type="checkbox"/> Cesar Castaneda																								
<input checked="" type="checkbox"/> Barbara McNeice-Stallard	<input type="checkbox"/> Kate Morales	<input type="checkbox"/> Cassandra Marcelo (Student)																								
<input checked="" type="checkbox"/> Meghan Chen	<input checked="" type="checkbox"/> Paul Kittle	<input type="checkbox"/>																								
<input type="checkbox"/> Annel Medina	<input type="checkbox"/> Don Sciore (Guest)	<input type="checkbox"/> Sally Fenton(Notes)																								
	<input checked="" type="checkbox"/> Grace Hanson																									
	<input checked="" type="checkbox"/> Kristina Allende																									
	<input type="checkbox"/> Stacy Bacigalupi																									
	<input type="checkbox"/> Emily Woolery																									

	<p>that IEC would like to request a revision to the current template for New Resource Allocation requests, starting with the PIE process.</p> <p>Richard McGowan asked if there is another way to track whether or not the allocated funds were used for what they said they would be used for. He understands this is not the Budget Committee's role. Dr. Scroggins suggested that the revised template include Key Performance Indicators (KPIs) in PIE. Richard asked if all requestors should be told why they were denied. Dr. Scroggins stated the requests are prioritized and set in President's Advisory Council (PAC), and the PIE Summary is discussed. The College will follow those priorities for that year when funding New Resource Allocation requests.</p>
<p>2. Overview of PIE Process and Timeline - Institutional Effectiveness Committee (IEC)</p>	<p>The committee members reviewed and discussed the Draft Pie Summary 2013-14. Irene asked members to refer to the PIE column in yellow on the Integrated Planning and Budgeting Process Calendar.</p> <p>Meghan Chen reviewed the Planning Context and Data Trends section of the summary and noted that themes were used in coordinating information. Grace Hanson reviewed the Summary of Trends and Impacts section and stated she was happy to report that the dominant trend was Student Success. Dan Smith reviewed the Alignment and Progress on College Goals section. Grace reviewed the Planning for the Future section and again student success was the number one goal. Don Sciore and Stacy Bacigalupi completed the section titled Summary of Progress on Student Learning Outcomes, Irene reviewed this section with the committee members in their absence.</p> <p>Dr. Scroggins noted four things to consider: (1) The integration of the Strategic Plan, PIE, and budget. The Strategic Plan added KPIs, and in the future the PIE summary should have that data. In addition to the narrative, there is a need to align the PIE Summary outcomes to instructional outcomes in KPIs, more data needs to be used in the final report where KPIs align with strategic objectives. (2) There is a need to be able to report at campus level in a Super Executive Summary, written for a different audience, an annual report to the Board of Trustees and the public that can be understood by everyone. (3) When PAC</p>

receives this document (Pie Summary) in the spring, there should be a place where they can give their input; internal/external conditions that will influence the next cycle. (4) Accreditation standards say budget allocations are informed by student learning outcomes. How are we going to make a connection with the budget process and the data in program outcomes? He suggests when a resource is requested, a program learning outcome should be included in the request. Irene stated she hopes to include links in the template that will resolve this.

Audrey Yamagata-Noji stated that we do a good job at program review which has gotten a lot better. She noted that instructional student learning outcomes are reported but non-instructional processes are not reported. She suggests the PIE document include outcomes for all areas, not just Instruction/Student Learning. There is a need in PIE for non-instructional areas to be able to measure their accomplishments and goals; a Program Learning Outcome (PLO) not connected to courses. Irene stated they will find a way to include PLOs.

Kristina Allende reviewed the section titled Team Goals. She noted that progress is being made but the theme is lack of resources. Paul Kittle reviewed the section titled Resources Identified in Relation to Planning and Evaluation. He explained a pie chart that categorized resource requests in the following groups: rate-driven, instructional equipment, staffing, facilities, IT/technology, training, research support, marketing, and other. The top three new resource requests were staffing, IT/technology, and facilities. Barbara McNeice-Stallard reviewed the section titled IEC Recommendations for Improving the PIE Process. She noted that they will use a back-mapping process to evaluate the PIE process. She noted three important areas in IEC's plan to improve the PIE process. No. 16 under the Process section; to inform faculty and managers beforehand when changes are made to the unit and management PIE templates, No. 22 under the Evaluation section; provide suggestions to Managers and VPs as to how to provide feedback to their areas about the quality of their PIEs. Ask for a narrative in the Manager and VPs PIEs explaining how the process was accomplished and how it added to the success of the PIE. Provide direction on how to address issues that remain on PIE documents year after year without a resolution. No. 23 under the Training

	<p>section; provide several opportunities a year for Units/Departments, Managers, and VPs to be trained on PIE.</p> <p>Dr. Scroggins noted the prioritization of non-fiscal resources needs to be revisited when circumstances change; work at making these transparent, and develop an ongoing prioritization process.</p> <p>Richard asked Grace about the Planning for the Future section of the PIE Summary. He stated there is a lot of good information in this section and would like to know what happens with this information, and will it be used in the next planning process. Irene stated the PIE Summary goes to Extended PAC for review. Dr. Scroggins suggested that PAC engage in a discussion to identify internal and external conditions for a future environmental scan which will be shared with the Board of Trustees. Mark Fernandez stated that planning for the future should include fiscal analysis. Richard stated the PIE Summary document is wonderful. He stated that he has been told that there is a disconnect with some smaller units on campus in the PIE process. He suggested better communication.</p>
<p>3. Overview of Budget Review and Development Process and Timeline - Budget Committee</p>	<p>Richard reviewed with the committee members the 2015-16 Budget Development Calendar DRAFT. This will be submitted for approval at the next Budget Committee meeting. Rosa and Richard worked on this and attempted to coincide integrated planning and the budget process. Dr. Scroggins suggested the Budget Committee review the narrative of the Budget Process and update it to match the Budget Development Calendar. He also suggested looking at a process that decides which one-time new resource allocations become ongoing when we enter the next fiscal year. Audrey noted that new resource allocations for staffing are assumed to be ongoing and sometimes end up being one-time. This should be discussed at the next Budget Committee meeting also. Richard suggested holding a debriefing meeting with department budget managers after a budget cycle has been completed to ask if the budget process worked for them.</p> <p>Irene asked for everyone's input in helping build a template.</p>
<p>4. Discussion</p>	<p>The meeting was adjourned at 5:25 pm.</p>

BUDGET COMMITTEE

MEETING AGENDA

February 4, 2015

3:00 p.m.



Location: Building 4, Conference Rm. #2460

Time: 3:00 p.m. – 4:30 p.m.

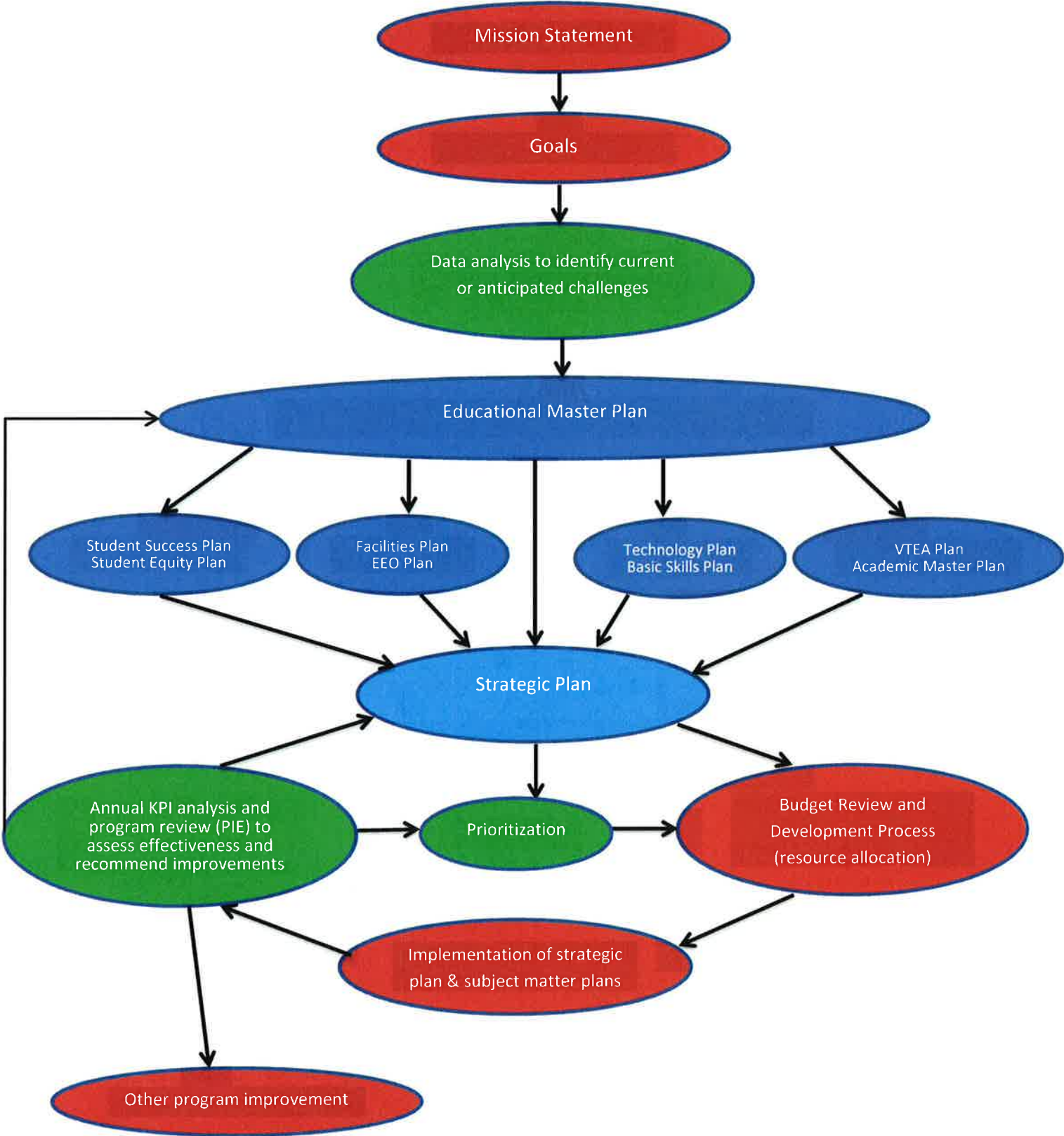
Committee Members:

Mike Gregoryk, Chair	Gary Nellesen	Fernando Aguayo (Student)	Bill Scroggins (Guest)
Richard McGowan, Co-Chair	Martin Ramey	Gisela Carrillo-Lopez (Student)	
Irene Malmgren	Rosa Royce		Kerry Martinez (Notes)
Audrey Yamagata-Noji	Johnny Jauregui		
Mark Fernandez	Michael Sanetrick		
	Lance Heard		

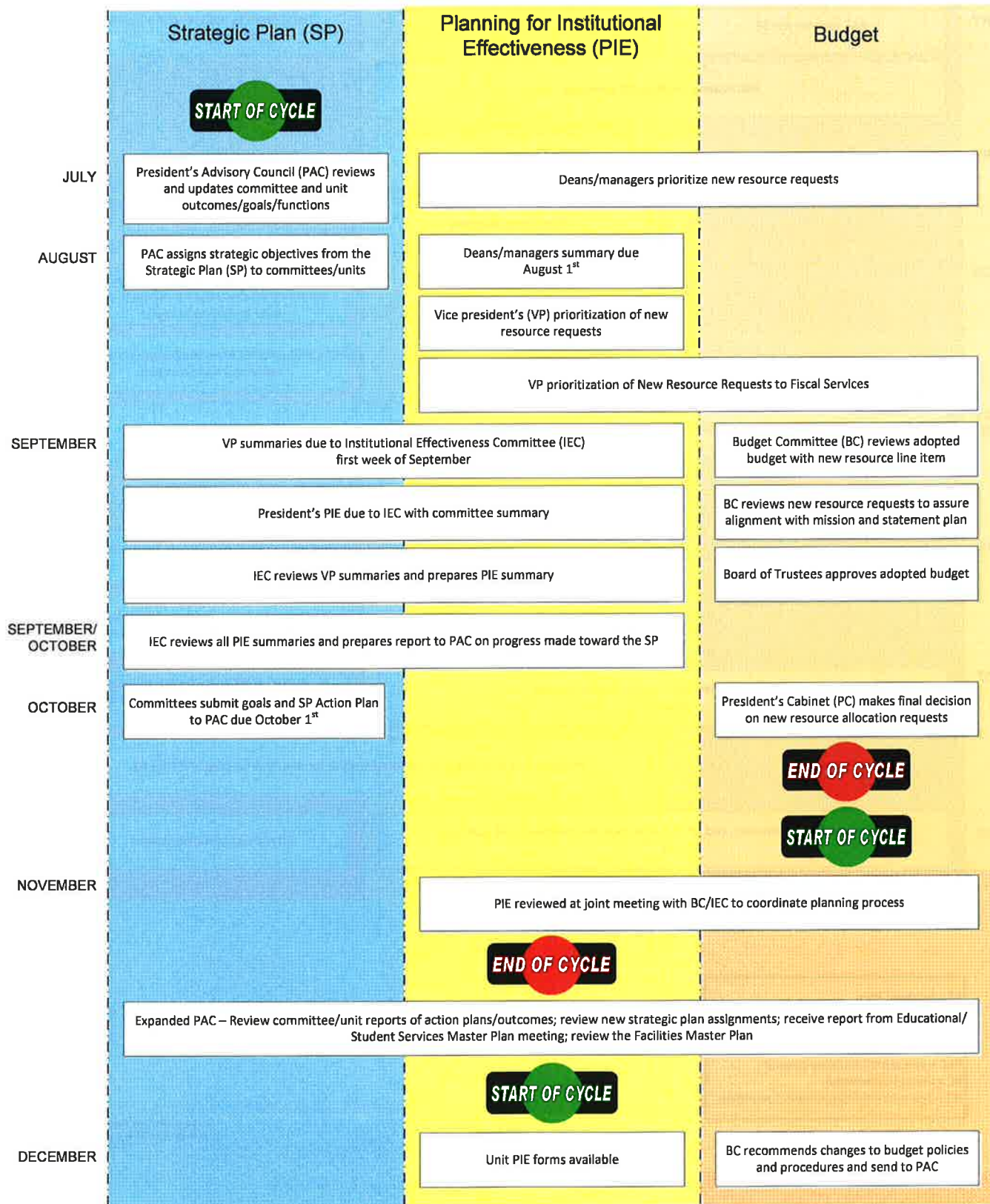
AGENDA ITEMS:

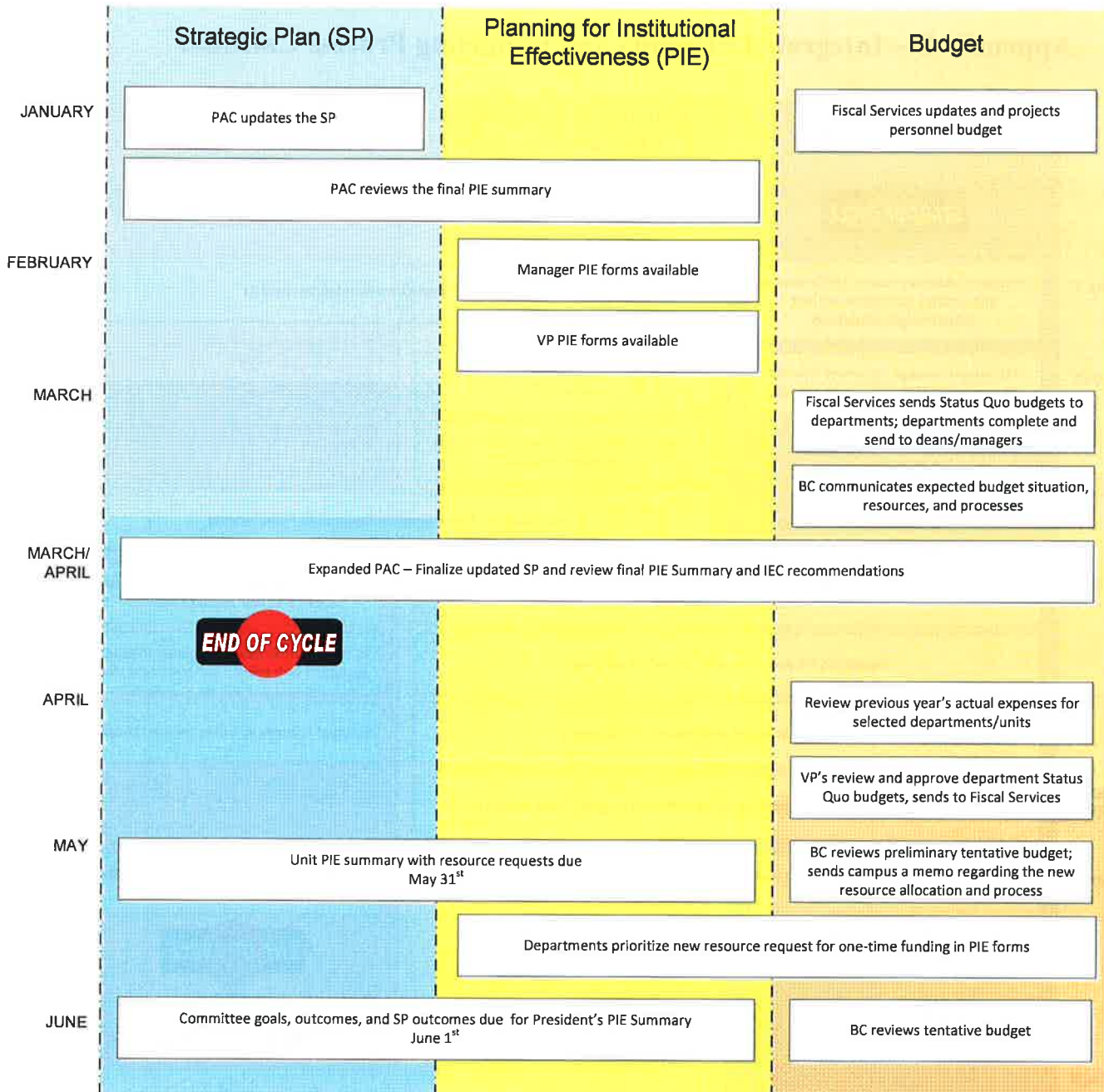
- 1. Agenda Check**
- 2. Review Budget Committee Meeting Summary of December 3, 2014**
- 3. Review Board Presentation – Budget Issues and Impacts: Ongoing and One-time**
- 4. Review Revised New Resource Allocation Form**
- 5. Review AP 6250 Budget Management and BP 6200 Budget Preparation**

Appendix A - Model of Integrated Planning



Appendix B – Integrated Planning and Budgeting Process Calendar





SP = Strategic Plan
 PIE = Planning for Institutional Effectiveness
 VP = Vice President
 PC = President's Cabinet
 PAC = President's Advisory Council
 BC = Budget Committee
 IEC = Institutional Effectiveness Committee

8.11.14 – SP Work Group
 8.15.14 – Rev. SP Work Group

PIE SUMMARY – 2013-14

Planning for Institutional Effectiveness (PIE): College-wide Program Review and Planning

Institutional Effectiveness Committee

Mt. San Antonio College

October 30, 2014 (Draft)

Executive Summary

The Annual PIE Summary contains the following actions:

1. Planning Context and Data Trends

Each unit began the PIE process by examining internal and external conditions which impacted its ability to serve students. Internal condition themes included budgetary restraints, staffing levels, technology, facilities and professional development; external themes included economic climate, external policies and collaborative efforts with partners. Throughout this section, the challenge of reduced resources juxtaposed against increased student demand yields a view of a college attempting to maximize efforts to meet student needs.

As units reflected on the year, they identified critical decisions in the areas of technology, budget, student success, and facilities. Instruction developed new transfer degrees to facilitate transfer to the California State University system, with necessary curricular revisions and scheduling changes made to support student completion of the degrees. Human Resources realigned and refocused resources to increase efficiency and refocus support efforts. Student Services worked to maximize its ability to respond to student needs through a combination of reorganizations and reassignments. In some areas, it became necessary to reduce or restrict services due to reduced staffing levels. Administrative Services implemented multiple technological advances to increase efficiency and meet needs across campus. Staffing decisions throughout the college were carefully measured against loss of service and on-going cost accrual.

Units also reviewed the year and identified trends which had significant programmatic impacts; trend areas included technology, fiscal impact, human resources, student support services, policies, instruction, curriculum, grants and facilities. When reading the full document, it is clear that these trends were the precursors to the critical decisions necessary to navigate the year. Increased demand for technology is a common theme along with budgetary shortfalls. Overall reductions in staffing levels and increased student demand for services created difficult decision-making scenarios. The need for grant support and research data remains central to meeting student need. Finally, the constant demand to provide excellent programs and services for students creates ever-present pressure on our facilities.

The use of data, both qualitative and quantitative, to make important decisions is evident throughout this section. Units rely on multiple reports, developed by the Institutional Research Office and Information Technology department. Both departments have worked to respond quickly and thoughtfully to requests for information support growth, resulting in increased reliance on data for decision-making.

2. Alignment and Progress on College Goals

3. Student Learning Outcomes (SLOS)

The college is committed to achieving 100% assessment of all course level, program, and general education outcomes. While progress is evident, it is clear that we continue to have work to complete in this area in order to reach full compliance. The work of the Outcomes Committee, lead by the Outcomes Coordinator, has provided strong leadership throughout this process and continues to be of tremendous value to the college.

Division	Student Learning Outcomes at Course Level		Program Level Outcomes (Degrees and Certificates)		General Education Outcomes Courses	
			Completed	Review to Use of Results		
Arts	197 of 210	93.81%	24 of 28	85.71%	20 of 22	90.9%
Business	238 of 246	96.75%	96 of 100	96%	13 of 14	92.9%
Continuing Education	305 of 307	99.35%	47 of 59	79.66%	n/a	
Humanities & Social Sciences	255 of 262	97.33%	6 of 13	46.15%	123 of 158	77.8%
Kinesiology, Athletics, & Dance	150 of 151	99.34%	6 of 7	85.71%	2 of 2	100%
Library & Learning Resources	23 of 23	100%	n/a	n/a	n/a	
Natural Sciences	187 of 201	93.03%	21 of 26	80.77%	31 of 65	47.7%
Student Services	21 of 21	100%	n/a	n/a	n/a	
Technology & Health	263 of 272	96.69%	56 of 67	83.58%	2 of 3	66.7%
College Total	1639 of 1693	96.81%	256 of 300	85.33%	193 of 266	72.6%

4. Team Goals

5. Resources

6. IEC Recommendations for Improving the PIE process

7. Conclusion

The PIE planning process has become embedded in the college culture; all units actively complete their PIE reports. Managers and vice presidents rely on the expertise of employees at the unit and operational levels to bring forward the current and future needs of the college. It is their creative and dedicated response to their role in student success that provides the backbone for this planning document. The connection of PIE planning to budget allocation further serves to reinforce both the importance of planning and the positive outcome of the process – funding. The work of IEC to guide and inform this process remains critical, and its success is evident.

This document reflects the efforts of many and the commitment of all. IEC thanks the campus community for remaining actively committed to a collaborative, inclusive, transparent planning process. Institutional program review and evaluation is a constantly improving effort, and the committee appreciates attention to details, honest feedback, and continuing commitment to quality and excellence.

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.

Internal Conditions	External Conditions
<p>Regulation/policy Compliance with federal laws create work load that outpace the existing staff, e.g., captioning disconnect between equipment and material, OSHA requirements, risk management, Affordable Care Act Reporting requirements create work load across teams, e.g., categorical funds, IPEDS changes</p>	<p>Accreditation Changes to Standards, increased scrutiny on outcomes assessment and distance education regulatory compliance requiring sustained support Continuing Education will continue to meet dual accreditation processes through two accrediting agencies Fire training courses are required to become credit from fee-based offerings</p> <p>Regulation/policy Federal and state law changes expand workload and complexity, change processes, and require ongoing training to ensure compliance (all teams) and increases student challenges/threats of legal actions (Student Services) State's completion and success initiatives pose challenges for integrated planning, implementation, hiring, fiscal accounting, reporting, e.g., Student Success Plan, Student Equity Plan, Online Education Initiative, Basic Skills Initiative, and Perkins grant State directives and federal grants such as Student Success and Support Program (SSSP), Title 5 Enrollment Priorities, Perkins, other grants drastically increase work load and need for more staff across teams AB 86 Adult Education requires active participation across the region;</p>

	<p>CDCP apportionment parity with credit funding creates opportunity for improving CDCEP programs</p> <p>Chancellor's Office mandated and national surveys on distance education, tutoring, technology, library demand a great deal of time and staff resources</p> <p>Online Education Initiative application and pilot require planning and adds workload across teams</p> <p>Regulatory changes on curriculum such as repeatability continue to impact curriculum development</p> <p>Equal Employment Opportunity, Affordable Care Act, OSHA mandates require extensive planning, ongoing training, documentation, and implementation, which impact multiple teams</p>
<p>Student or enrollment demands, student success</p> <p>Student demands for general education courses and "bottleneck" courses for certificate completion sharpened focus on schedule planning.</p> <p>Enrollment growth targets required different communication strategies and work demands across teams.</p> <p>SSSP increased intensity of services to students, e.g., counseling</p> <p>Students ask for and require more intensive services to reach their goals. SLO/AUO processes and results inform improvement, prompt reviews of need for prerequisites. Student and faculty satisfaction surveys on the writing placement instrument will affect review of revised tool (AWE) and student success measures.</p>	<p>Student or customer demands</p> <p>Shifts in student demographics from traditional high school graduates and non-high school graduates require differentiated outreach and marketing strategies.</p>
<p>Technology</p> <p>Ongoing cost for keep up with technology outpaces ongoing resources; over-reliance on grants such as Perkins</p> <p>Network infrastructure needs replacement and increased capacity to keep up with more student and employee business processes conducted via the portal</p>	<p>Technology</p> <p>Outdated analog controlled system hampers alignment with newer digital formats causing challenges in compliance with captioning regulations</p> <p>Instruction program in TV video production and editing is undermined by nearly totally obsolete technology</p> <p>Greater need for after-hours maintenance to administrative systems, but some tools are not conducive to enterprise deployment</p> <p>Software upgrades by vendors require significant internal</p>

	<p>programming to use enhancements, e.g., PeopleAdmin, other examples?</p>
<p>Organizational/process changes Restructuring construction project management and process requires work process review and organization Transitioning paper-based to electronic processes require time, training, and ongoing support. Ongoing demand to revisit and make more efficient organizational and operational processes across teams, i.e., due to regulatory, technology changes</p>	<p>Field/industry changes or recommendations Industries demand portfolio-based success, real-world scenarios Shifts from print to digital/visual journalism; influence of social media; National certification standards for Sign Language Green chemistry principles drive curricular and programmatic changes. High competition for clinical site work experience/internships and decline in full-time hiring in hospitals affect completion and employment of graduates FAA hiring process changes restricted successful hiring of AERO graduates. Demand for greater specialty diversity in Welding certification (i.e., pipe welding, seismic connections)</p>
<p>Security (data, information, physical plant, health/safety) Increased security measures are necessary for tracking and monitoring purchased goods to prevent further thefts Open work space configurations create challenges to student and staff safety</p>	<p>Security (data, information, physical plant, health/safety) Heightened treats to data security means having to balance increased protection against user-friendly access</p>
<p>Training (new tools, process changes, regulatory changes, mandated training, professional development) Insufficient conference funds undercut faculty and staff ability to stay current in their fields and skills Departments and divisions need funding support for retreats focused on key responsibilities Ongoing training on technology tools is required for daily functioning of college business</p>	<p>Training Regulatory mandates for training increases demand for resources to carry out the training, e.g., emergency preparedness, EEO, risk management, etc.</p>
<p>Facilities, space, maintenance New and improved buildings support programs and services, but demand for more office space and classrooms remain acute; maxed-out lab classrooms restrict offering of lab classes. Insufficient space for serving students where confidentiality is a requirement</p>	<p>Facilities, space, maintenance Fire Advisory Board recommended construction of training facility on campus</p>

<p>High demand for more computer labs, reliable high-speed network, and wireless access across campus</p> <p>Large, pent-up demand for small facilities improvement projects greatly exceed resources</p> <p>Halted or delayed approved projects hamper affected departments' ability to provide urgently needed services, e.g., Professional and Organizational Development</p>	
<p>Staffing</p> <p>Demand for full-time faculty is acute in high demand programs; insufficient full-time faculty in Continuing Education creates a gap in faculty-focused work</p> <p>Inability to replace or fund new staff positions caused great challenges across campus; undercut regulatory compliance efforts, reduced services to employees and students, unrealistic workloads distributed among existing staff, restricted ability to pursue/monitor grants, inability to provide campus IT support needs, inability to address maintenance requests, compromises meeting fiscal deadlines because of under-staffing across campus.</p> <p>Outdated job descriptions hamper recruitment efforts; classification and compensation study's forward movement is not addressing such needs.</p> <p>Virtualization expansion is limited by staffing level</p>	<p>Staffing</p> <p>Regulatory compliance requirements affect staffing, e.g., SSSP, Student Equity, federal grants</p>
<p>Budget</p> <p>Increased categorical funding requires additional tracking and reporting</p> <p>Increase in state funding, one-time funding means a corresponding jump in workload across departments</p> <p>Insufficient budget in Human Resources undermines its ability to support the college, including employee workplace accommodations</p>	<p>Economy/Budget</p> <p>Slow recovery affects employment of Mt. SAC graduates</p> <p>Insufficient funding to CSU and UC reduces admission rates of Mt. SAC transfer students</p> <p>Minimum wage increase affects budget planning for staffing</p> <p>Ending of federal grants affect sustainability of special programs for students, e.g., ACES and Arise programs; reapplication requires Grants Office's limited staff resources</p> <p>No budget increases to absorb inflationary costs (e.g., facilities) or to perform scheduled maintenance; the list of needs grows longer each year</p> <p>Reductions limit technology purchase or staffing to increase efficiency</p>

Critical Decisions

1. Student Success

- Increased student success through instructional participation in learning communities, e.g., Statway-inspired Math program, Pathways, Title V grant, Bridge Program, Arise, among others.
- Nursing will pursue additional fast-track to BSN programs due to successful partnership with CSU Fullerton.
- The Library implemented a new integrated library system OCLC WorldShare Management System (WMS) to provide cloud-based, streamlined technology to prepare students for university-level and workplace expectations. The Library will implement QuestionPoint, a 24x7 online reference service to all students, a way to provide comparable service to students taking online courses.
- Math Bootcamp was developed to address Math students' retention and success in math courses.
- Theater developed a plan for encouraging AA-T completion and for evaluating its efficacy.
- Testing Services restored make-up testing, which increased student opportunities for success by completing their exams. Associated Students and Academic Senate provided support for this restoration of a needed service.
- In compliance with SSSP, changes to students' course search functions were made; assessment and orientation holds were lifted while holds were placed for students' lack of completing assessments.

2. Accreditation/Regulatory Compliance

- Research support was increased for outcomes assessment and SLO proficiency.
- Distance Learning conducted a mock review to identify areas for improvement and submitted a Substantive Change Proposal for newly available online certificates.
- Training provisions and processes were improved to comply with Title IX and Campus SAVE Act and to reduce/eliminate liability to the college.
- To support timely performance evaluations for employees, an electronic system was implemented, and collective bargaining language was developed.

3. Curriculum

- Physics Department developed a Physics course for the Robotics program.
- Aeronautics planned rotation offerings in response to FAA hiring changes.
- Adult High School Diploma Certificate was modified based on alignment with Title 5 guidelines, state curriculum standards, and a recently approved English sequence.

4. Enrollment Management

- Instruction team makes data-driven decisions to develop schedules and distribution of allotted FTES to meet students' needs and the college's growth targets.
- The First-Year Experience (General Education track) was implemented based on block scheduling to promote students' progression through such general education courses as Art History, English, Geography, Philosophy, Political Science, and Sociology.

5. Facilities

- Business Division finalized the design phase of the new BCT building.
- Raptor Rehab Center in Agriculture Department was repurposed as a Small Animal Care facility due to lack of external partnerships and financial constraints for the former purpose.
- Insufficient large meeting spaces caused student success programs to revise their planned activities, e.g., Bridge Program, Financial Aid
- To accommodate cost inflation, CMPCT adopted a recommendation to allow for a 4% inflation cost instead of 3% effective 2014-15 fiscal year.
- Due to limited budget, only functional, non-cosmetic repairs to campus vehicles will be completed.

6. Budget/Fiscal Activities

- Payroll Department established regular meetings to improve communication about processes and procedures; to develop and use user feedback; to brainstorm new ideas to better serve employees.
- To improve efficiency in the requisition process, Fiscal Services revised the lowest per-item equipment and supply threshold from \$200 to \$500.

7. Staffing

- Insufficient faculty and staff drove Business Division's decision not to pursue more grants.
- Staffing positions were reorganized to respond to high demand for specialized student services as reduced budgets were not yet restored.
- Recruitment processes were streamlined and staff resources were reorganized to improve HR processes.
- Classification and Compensation Study continues with necessary course corrections as collaboratively decided by the college and collective bargaining units.

8. Technology

- The exponential growth in student emails demanded more hardware and storage space; therefore, more than 250,000 student email accounts were migrated to Gmail.

9. Other

- Arise and International programs amended their advisory committees to conform to college governance processes.
- Reduction in funding coupled with increased student demand meant capping number of students served in programs such as Aspire and EOPS/CARE.
- The effectiveness of negotiation processes is evaluated with collective bargaining units for improvement for future negotiations.

1. Summary of Trends and Impacts (2013-14)

Using various sources of information, departments/units were asked to identify the common information trends, the source(s) that provide evidence for the trends, and their impact on area planning. The following is a summary of those trends based on the Vice Presidents' PIE Summaries.

TREND	SOURCE	IMPACT
<p><u>Student Success</u> Lower success rates in certain groups of students such as students with Limited English Proficiency Pacific Islanders, African American, and students taking internet based in retention, persistence and transfer rates.</p> <p>More students were able to take high demand core courses and complete degrees or transfer.</p> <p>Overwhelming majority of noncredit ESL students state college or career advancement as their goal; yet, relatively low numbers of ESL or VESL students with such goals actually transition (15% to 30%).</p> <p>Students who avail themselves of tutoring,</p>	<p>CCCCO trend indicator reports from 2013-2014.</p> <p>Data from Argos reports</p> <p>Literature review and reports on the growing emphasis of success centers.</p> <p>Basic Skills SLO regarding persistence and tutoring for VESL Coordinator Project.</p> <p>ESL Database</p> <p>Banner reports. Banner Attendance,</p> <p>Outcomes from Basic Skills SLO regarding</p> <p>Adjunct ESL Counselor Project.</p>	<p>Creation and expansion of in-the-classroom and in the lab support strategies such as supplemental instructors and tutoring.</p> <p>Other interventions such as additional study groups and campus faculty involvement on site at various tutoring centers on campus can promote even higher course success rates.</p> <p>Continual monitoring, adjustment of course offerings based on success and fill rates is required.</p> <p>Department faculty and staff, such as</p>

<p>(specialized such as WIN or mainstream) advisement and counseling such as ESL, VESL, basic skills, and adult learner students demonstrate higher rate of persisting in programs earning certificates, earning credits and earning Adult High School Diplomas, and are 15% more likely to pass a credit course course</p> <p>Adult HS Diploma persistence: There was a 24% increase in the number of students earning credits in Adult HS Diploma as well as a 38% increase in earned diplomas (to 51 total).</p> <p>72.8% - 78.8% success rates for Amla classes</p> <p>Forensics student transfer rates are extremely high (75% -100%), particularly among historically underrepresented students</p> <p>Over a four year period, 80% of students who were part of the Honors Program transferred to a four year institution</p> <p>Faculty and staff implemented an early alert system for students not making educational progress, which will continue.</p> <p>Pedagogy trends are increasingly emphasizing the importance of tutoring and other supplemental forms of instruction as model practices for Basic Skills students</p> <p>Poor progress of certain students based on transcript analysis. Loss of students from the college due to dropping out.</p>	<p>RIE data warehouse</p> <p>Internal Department data collection (Tutoring session logs, archive sessions, usage data).</p> <p>Reports on Basic Skills Initiative with tutoring –</p> <p>Research and Institutional Effectiveness Office reports</p> <p>RIE study to track honors students who transferred over a four year time span (2009-2012)</p> <p>Surveys, analysis of completion rates, experience of faculty and students, transcript analysis.</p> <p>Departmental Databases.</p>	<p>the ELU will discuss student success trends and develop plans to address various trends, successes as well as lower than expected success rates. Some cite this dialog will occur during Flex and Departmental Meetings.</p> <p>Need for additional staffing such as ESL counselors and advisors, adjunct faculty, full time classified staff especially technology-related positions to keep track of data and provide reporting functions in response to regulations and mandates.</p>
--	---	---

<p><u>Student Need/Demand</u></p> <p>Increasing numbers of students with varying disabilities, learning concerns, mental health crises and social/financial challenges are entering the college and in need of highly specialized services and support.</p> <p>Enhanced and required services have created longer wait times, truncated services, and require more complex delivery models.</p> <p>Increase in student discipline concerns and issues related to free speech</p> <p>A five-time increase in online tutoring usage compared to Fall 2013 demonstrating increase in student awareness of the service and usage.</p> <p>Increased attendance in WC workshops, increased usage of DLAs, and increased participation in Tutors in the Classroom</p> <p>Wait list continues to remain high throughout the term in ESL's open-entry program.</p> <p>Fewer students are completing placement testing but more students are placing into higher English levels.</p> <p>Students focus on ENGL, major core and GE requirements when they enroll in courses.</p> <p>The CSU system is moving toward requiring an AA, AS, AA-T, or AS-T degree for transfer admissions</p> <p>Persistent demand for READ courses; decline in</p>	<p>Program statistics, analysis of student needs, student demographics, results of assessments and surveys of students</p> <p>State and federal laws and mandates.</p> <p>Discipline reports; free speech requests</p> <p>Placement test results.</p> <p>Regulations, analysis of wait times, schedule of appointments, orientations, workshops.</p> <p>Argos and Banner reports,</p> <p>RIE report on course enrollments of students who completed Liberal Arts degrees, listing of degree requirement courses</p> <p>CSU reports to the campuses</p> <p>Argos reports and enrollment dashboard information on fill rates by registration day, Wait lists.</p> <p>Placement test data</p> <p>The U.S. Department of Labor, Bureau of Labor Statistics</p>	<p>Development of specialized services for under-served student populations and to meet the needs of specialized student populations (foster youth, veterans, undocumented, LGBTQ, underprepared students)</p> <p>Continued re-assessment of how to provide efficient yet meaningful, required services to more students and imparting even more information.</p> <p>Plans and requests must be developed to provide more specialized assistance to students utilizing additional staff support, technological interventions and professional development</p> <p>Despite the timely notifications by registration staff and quick response rate of students, we still had enough students to open 4 daytime Level classes (two at Pre-1 and two at Level 6) that would have generated 40 to 53 FTEs for the spring term.</p> <p>Maximize course offerings for majors and transfer students and monitor scheduling to facilitate matriculation from ENGL 67 to ENGL 1A</p> <p>We will need to offer more AA-T and AS-T degrees and need to be sure students have access to the courses needed to earn these degrees</p>
---	--	--

<p>demand for LERN 81, LERN 49, and STDY courses</p> <p>Interpreting/Translating is one of the top 30 occupations for projected employment growth.</p> <p>It is projected that that in three years there will be a surge in the number of educational aide and teaching positions (particularly in special education, math and science) across the state, and there may not be enough men and women with the necessary qualifications to fill the increased need</p> <p>Technology influencing evolution of programs</p>	<p>Teacher Prep Institute Advisory Board</p> <p>projections Advisory Board Meetings for CTE Programs</p>	<p>Need for additional staffing.</p> <p>Look into expanding SIGN program by adding a second cohort on an on-going basis.</p> <p>The TPI program must redouble its outreach, recruiting, counseling, tutoring and test-preparation efforts</p> <p>Industry Trends Programs must continue to evolve to meet demands including budgets and growth</p>
<p><u>Regulation/Policy</u></p> <p>Changes to state Education Code and Title 5 Regulations will continue to necessitate changes to college Board Policies and Administrative Procedures, changes to business processes, changes to service delivery, and changes to tracking, recording, and calculating of services, student eligibility, and other requirements.</p> <p>Changes to transfer requirements and acceptances as detailed in CSU and UC requirements and new AAT degree requirements are complex and confusing.</p> <p>More Federal and State Mandates are becoming part of the RIE office's duties to oversee or coordinate (e.g., IPEDS; MIS coding)</p>	<p>State Education Code, Title 5 Regulations, and state advisories</p> <p>Chancellor's Office Data Mart and other reports.</p> <p>Ongoing Departmental statistical analysis.</p> <p>WIOA Federal Legislation</p> <p>Hazardous Materials audit conducted by Los Angeles County Fire; Develop SPCC plan; Create site maps in CERS website. Recent risk assessments and program audits have identified areas where it is necessary</p>	<p>These massive changes will necessitate constant training, planning, implementing changes, and communication with staff, faculty, and students.</p> <p>Need for enhanced coordination and communication with other higher education institutions, with faculty, with students.</p> <p>Current staffing has been maximized and additional staffing is being requested to keep up with increased demands for data, reporting and compliance.</p>

<p>The progress policy continues to impact the overall completion rate.</p> <p>Increased need to timely turnaround in order to comply with grant requirements.</p> <p>Increased pressure on classification, compensation, budgeting, and tracking systems due to changes in grant funding for various college activities. (SSSP, Title V, TRIO etc.)</p> <p>Equal Employment Opportunity new legislation, clarification and enhancement of existing legislation, and social trends have all impacted critical HR activities.</p> <p>New WIOA Federal Legislation increased focus on postsecondary transition and employability is becoming an integral part of grants and categorical funding outcomes.</p> <p>Requirement to develop new programs and policies Implement new Title 8 programs and written policies and procedures.</p> <p><u>Budget</u> The FY operating budget for the Grants Office over the past five years has decreased significantly. The nondiscretionary budget has experienced a 42.8% loss in funding in the past four years. As a result of the budget loss, elimination of grant funding agencies and programs, increased competition, and increases in accountability and management of grants. the number of active grant awards</p>	<p><u>Budget</u> Grants Department records. Banner records and Eiwos records. Automation Logic System campus wide by Utility Bills and electrical sub-metering at the building 2012 Scheduled Maintenance Project List Prior year purchasing records. General Ledger and Payroll Registers Annual surveys of USD high school principals.</p>	<p>Health & Safety Committee will develop and implement programs to ensure College compliance</p>
--	---	---

<p>received over the past five years has fluctuated:</p> <p>Fire Alarm troubleshooting and repair costs continue to increase, vendor calls increased approx 27%</p> <p>Lowering energy cost by proactively monitoring energy usage.</p> <p>Increased Deferred Maintenance Backlog.</p> <p>Increased cost to repair and maintain facilities and aging fleet.</p> <p>Construction cost inflation for the measure RR building program had been estimated at 1.5% per year from 2008 to 2012. In 2013, this estimate was increased to 3% per year, but industry data suggests that these figures may be too low. A figure of 4.4% currently used by the state department of finance is probably more accurate. A higher rate of construction cost inflation could significantly reduce the buying power of the measure RR bond funds</p> <p>Some areas cite increased hourly rate competition, making it challenging to hire the best of their teaching pool for Mt. SAC summer high school classes.</p> <p>The blended hourly rate for several areas on campus have slowly increased. This amounts to an unfunded labor cost increases all over campus and labor budget has not increased during this time.</p> <p>Increased scrutiny of internal funding mechanisms</p>	<p>Departmental Records</p> <p>Data generated by our in-house, FMS (Facilities Management System</p>	<p>Budget</p> <p>Less funding available from grants and other sources.</p> <p>Increase to Maintenance Budget.</p> <p>Potential catastrophic failure of essential systems. Budget expended in January, three months earlier than prior year. Use of one-time money supplement to both supply and repair accounts to continue operations.</p> <p>Revisions to budget required due to increased cost of construction, many smaller Measure RR funded projects are needed, requiring more support services.</p> <p>A rate-driven increase is needed to retain high program quality through high-quality faculty. The increase in unit labor costs driven by employee salary improvements, step promotions and the new minimum wage requirements can no longer be offset through operational efficiencies.</p> <p>Increased workload on existing,</p>
---	--	---

<p>supporting individual positions due to organizational changes, shifts in the nature of the work performed in individual positions and external influences such as the job market.</p> <p><u>Staffing</u> Insufficient staffing to offer technology access for students. Students do not have adequate access to program software and technology outside of class meeting time, in spite of using student assistants throughout the college.</p> <p>In trying to achieve growth, the number of courses taught by adjunct faculty have increased and created a poor adjunct: full-time faculty ratio.</p> <p>Increased interest in developing hiring pools that both meet the needs of the College and are compliant with Title 5 hiring regulations. Existing staff resources have been maximized.</p> <p>Release Time for employees to participate in College shared governance has increased dramatically over the last four years</p> <p>Increased administrative and clerical work required to operate growing departments.</p> <p>Increased vehicle fleet size.</p> <p>Increased viability of Cloud-based computing options.</p> <p>Employee interest in new wellness programs on campus</p>	<p><u>Staffing</u> Students surveyed (All CEA Programs, Fine Arts, Music).</p> <p>Class schedule.</p> <p>Ongoing Departmental statistical analysis.</p> <p>Tracking Release Time via time sheet totals.</p> <p>Campus vehicle inventory list.</p> <p>Campus computing survey http://www.campuscomputing.net/item/2013-campus-computing-survey-0.</p> <p>Results of Employee Wellness Survey</p>	<p>maximized staff.</p> <p>Several areas on campus are citing the need for increased overtime budgets.</p> <p><u>Staffing</u> Additional staffing is being requested campus wide. Increases the need for full-time faculty hires. Many require more staffing funding</p> <p>Departments must reorganize daily area assignments to cover for staff shortages due to committee assignments. Manager's time is increasingly relegated to numerous clerical tasks.</p> <p>Increased burden on staff to service additional vehicles and equipment. IT is in the process of filling the new position – Senior Systems Integrator. Position descriptions and hiring criteria will need to be updated. Survey information will be used to develop new Employee Wellness programs</p>
---	---	--

<p><u>Facilities/Space/Maintenance</u> Increased Demand for Facilities Improvements. Unmet Facilities Needs <u>Technology/Data</u> Technology in new vehicles requires specialized diagnostic equipment that surpasses Garage's diagnostic capabilities. Dramatic increase in cloud technology mobile devices on campus which increases expectation for easy mobile access by faculty, staff, and students. Changes in level of support for Banner. As MIS data is used more for external accountability and Report/Score Cards, the need for accurate data is not only more pronounced, but also more evident if inaccurate data is used because the public sees it and the College is graded on it.</p>	<p>We have gone from a campus of employees saying "we have no data" to a campus of employees requesting data to be part of the inquiry process. The number of and depth of research requests has increased exponentially to the point where we have more complex research studies (e.g., multi-year cohort tracking projects that require the researcher to cross between 3+ different types of data systems (e.g., ICCISDW, Banner/Argos, RDW) to go backward in time by 10 years). Employees are tending to use data/information more for</p>	<p><u>Facilities/Space/Maintenance</u> 2012 -2012 PIE Facilities Requests Manufacturer. Wireless is an Educause Top 10 issue. Educause study found that 58% of students own three or more wireless devices.</p>
<p>Meetings across campus and division meetings. Monitored using Chancellor's Office resources: http://datamart.cccco.edu/Outcomes/ProgramAwards.aspx</p>	<p>Certain repairs required on newer vehicles need to be outsourced due to specialized diagnostic equipment needed. Not common enough to warrant purchase due to expense. IT needs to expand and improve our saturated wireless infrastructure. IT needs to revisit our authentication process which includes expanding single sign-on to more applications. IT is requesting funding for training on Banner 9 technology and the 3CBG conference. IT is requesting funding for training to prepare staff to manage this new cloud environment. The RIE Team uses a collaborative inquiry process to help formulate an excellent product for the requestor - one that can be used for data driven decision making. IT is requesting funds to upgrade hardware in the Data Center and network. IT is also requesting funds for software to better manage network security and devices. The College should have a body that manages the integrity of its MIS data to ensure that the College will be represented correctly to its constituency groups and to the Federal and State Governments which could impact its budget and reputation. The assumption that all current</p>	<p>Manufacturers. Wireless is an Educause Top 10 issue. Educause study found that 58% of students own three or more wireless devices.</p>

<p>decision-making and/or to validate already made decisions</p> <p>There is increasing importance on data and using data for informing decisions increase in completion rates</p> <p>Increasing reliability on technology and online services has many detrimental effects on students.</p> <p>Paper processes dominate at the present time. Need for automation of specific processes, especially related to special events (Cash 4 College, Bridge, Career/Transfer, and HSO-Seniors Day), tracking/accountability, and student case management.</p> <p>Insufficient staffing, budget and technological support have had a negative impact on many departments' ability to track the progress of students and to intervene in a timely manner with support services. Poor progress of certain students. Loss of students from the college due to dropping out</p> <p>Efficiency Table and chair deliveries (a key metric of Event Services support) reached an all time peak in 2009-2010 with 72,252 chairs delivered and 10,602 tables delivered. Table deliveries in 2013-2014 hit an all time high at 11,082 tables. This represents 247.8 tons of tables, or a stack of tables that is 2,950 feet tall.</p> <p>In Electrical Shop, completion of PM tasks</p>	<p>Transcript analysis</p> <p>Data generated by our in-house, user written management system, FMS (Facilities Management System). Reports attached. EIWOS records.</p>	<p>students are technologically sufficient and that they can navigate the system and receive services through electronic, online means needs to be readjusted and addressed with differing forms of intervention. Effective use of technology will free up staff time to work on programmatic aspects and increased efficiency and better tracking will result</p> <p>To be more efficient and more accountable, an enhanced support structure needs to be in place so that students can benefit from existing services and gaps in services will enable students to increase their persistence and success</p> <p>The results of this survey indicate that the enhanced training and emphasis on customer service have had a very positive impact on the patron experience at the Performing Arts Center.</p> <p>More efforts need to be made at promoting on line sales to provide better customer service at a lower transaction cost per ticket.</p>
--	--	--

<p>continues to significantly increase. Increased electrical system reliability and safety.</p> <p>Customer Satisfaction and Service Delivery 74% of all identified ticket sales during the survey period were still purchased in person at the box office despite aggressive marketing efforts to promote on-line sales. The sales experience was rated as excellent by 63% of those responding. 60% of those responding rated their experience with the usher staff as excellent, combined with 30% providing a good response, yielding a 90% positive rating. 95% of the respondents rated their overall experience in the theater as good or excellent</p>	<p>Customer survey conducted in Spring 2014 using the limited free version of Survey Monkey. Results attached</p>	
<p>Training Professional Development: Increased interest in utilizing Professional Development and Organizational Development as a vehicle for increasing the effectiveness of cross campus working relationships and employee recognition.</p> <p>Reduced California Community College specific support for Banner due to the change in priorities with Ellucian</p> <p>Increases in workers' compensation claims costs for custodians, grounds and clerical staff. Increased claims costs generally implies that injuries are more severe requiring more medical care and lost work time.</p> <p>Lack of training and resources in the area of emergency preparedness and occupational health and safety areas. Feedback received at various</p>	<p>Ongoing departmental statistical analysis.</p> <p>3CBG Conference Calls. Closing of the 3CBG Solution Center.</p> <p>Re-allocation of Solution Center staff.</p> <p>Risk Improvement Action Plan presented by Keenan & Associates on October 2, 2013 at the Health & Safety Committee meeting.</p> <p>Review of POD offerings of courses on emergency preparedness and occupational health and safety areas</p>	<p>Staff resources have recently been reinvigorated and POD is being redesigned.</p> <p>Mt. SAC will need to be prepared to provide more local solutions to regulatory changes and collaborate with other 3CBG member schools on projects. This includes responding to the new SSSP guidelines.</p> <p>Ergonomic education, proper body mechanics, use of PPE and safe work practices will be the focus of future trainings.</p> <p>Discussion on type of training, delivery method and measuring value or outcome of training will be a goal of</p>

College Goal #1: The College will secure funding that supports exemplary programs and services.

<p>department and staff meetings on campus;</p> <p>Clery reportable crimes are down however burglary crimes have increased in 2014. Number of property crime reports increases Clery reportable crimes.</p> <p>Employees still need guidance on how to re-think their work. Some are focused on the resource that they need and they make that resource central to their issue. What should be central to their issue, however, is what they are trying to achieve (e.g., improved student success) and how the resource (e.g., more full-time faculty) will allow them to achieve their outcome.</p> <p>The assumption that all current students are technologically sufficient and that they can navigate the system and receive services through electronic, online means needs to be readjusted and addressed with differing forms of intervention</p>	<p>the Health & Safety Committee.</p> <p>The education of immediately reporting suspicious persons on campus buildings throughout. Proactive enforcement, visibility decreases reportable crimes.</p> <p>The campus will increase Public Safety responses and visibility.</p> <p>Data gathering training needed to be effective Provides evidence for program streamlining and monitoring of education plans.</p>
--	---

2. Alignment and Progress on College Goals

College Goal #1: The College will secure funding that supports exemplary programs and services.

Examples of Reported Accomplishments	Continuing Education
	<p>Continuing Education improved non-district funding resources in the following ways:</p> <ul style="list-style-type: none"> • Initiated the local AB86 Mt. SAC Adult Education Regional Consortium with 9 of the 10 unified school districts within the Mt. SAC district boundary. • Successfully applied in the 2014-15 AEFELA (W/A II) statewide competitive process; funding for 14-15 will exceed \$1 million. Implemented new data systems and business processes to maximize our response to new mandates and achieve increased learning gains in normed metrics. • Community and Career Education successfully secured a contract with the Employment Training Panel (ETP) for the amount of \$88,419 to fund employee training to companies threatened by out-of-state competition or who compete in the global economy. The department also successfully completed contracts with Metropolitan Water District, California Corporate College, All Americas Inc., Montclair Fire Department and the California State Board of Equalization for a total of \$141,400. <p>Grants</p> <ul style="list-style-type: none"> • During FY 2013-14, the Grants Office monitored 22 active grant projects for a fiscal year funding level of \$4,199,085 and a total funding level of \$14,240,578. • During FY 2013-14, the Grants Office coordinated the development of 12 new applications for a first-year request of \$18,298,677 and a total funding request of \$18,452,016. • During FY 2013-14, of the 12 new applications developed, four (4) were preliminary applications invited to submit a full application, five (5) were funded, and one (1) is pending. • At the end of FY 2013-14, the Grants Office was in the process of developing seven (7) additional grant applications for an estimated first-year request of \$817,525 and a total funding request of \$2,177,525.

	<ul style="list-style-type: none"> • “Mt. SAC STEM Teacher Preparation Program - STEM TP2” grant proposal was funded by the National Science Foundation for \$625,000. This grant will recruit and support Mt. SAC students pursuing teaching careers in the STEM areas. • CTE programs within the Division received nearly \$49,000 to purchase instructional equipment from VTEA/Perkins and provide student tutors and assistants to support student success and maintain accreditation standards. <p><u>Administrative Services</u></p> <ul style="list-style-type: none"> • Maintain Fiscal Stability for the College: Fiscal Services closed the 2012-13 College books in a timely manner and complied with the mandates of the Fiscal Independence Plan. The department completed the capitalization of interest for bond projects from 2001 through 2013, as mandated by GASB 62 (Codification of Accounting and Financial Reporting Guidance Contained in Pre-November 30, 1989, FASB and AICPA Pronouncements). • The department worked efficiently to meet numerous deadlines and submit mandatory financial reports. Maintained fiscal stability for Mt. SAC Auxiliary Services, portions of the College Foundation, Student Clubs, and Revenue Generated Accounts. • Provided complete and timely information to the College Foundation for all fundraising accounts. Provided customer service for Fundraising, Revenue Generated Accounts, and Student Club Accounts. Submitted quarterly and annual tax mandatory reports for vendors and payroll. <p><u>Student Services</u></p> <ul style="list-style-type: none"> • DSPS: DSPS Director served as president of CAPED and was victorious in re-directing \$30 million in Student Equity funding to DSPS programs.
<p><u>College Goal #2:</u> The College will prepare students for success through the development and support of exemplary programs and services.</p> <p><u>Examples of Reported Accomplishments</u></p>	<p><u>Business Division</u></p> <ul style="list-style-type: none"> • The Business Division departments submitted 2 new AS-T Degrees in Business Administration and Early Child Education. • The Division created 3 cohorts as part of the Title V Grant. (Paralegal, Child Development, and Culinary Arts) <p><u>Humanities and Social Sciences</u></p>

	<p><u>Increasing placement success:</u></p> <ul style="list-style-type: none"> • <u>Collaboration</u> between two departments in the division (AMLA, ELL) as well as with LERN faculty to revise the AWE rubric for more accurate placement of students to ensure equal access for our incoming population. • <u>Collaboration</u> between department faculty in the creation of an assessment to more accurately separate “heritage” speakers from “native” speakers (FRLG) <p><u>Increasing completion success:</u></p> <ul style="list-style-type: none"> • <u>Tutoring</u> continues to be a primary driver of student success, especially in writing classes. Writing Center (WC) programs have resulted in 20%-40% increase in student success in English and AmLa writing courses. Online writing tutoring increased to a total of 677 appointments and 338.5 hours. During Fall 2103, 84.96% of students who received online tutoring were successful. • During Spring 2014, Writing Center attendance peaked at an all-time high of 1,251 students for a total 1,983 hours. • An increased number of students were awarded the AA-T in Psychology degree, up from 112 in 2012-2013 to 155 in 2013-2014 (38% increase) • A record number of students completed the Honors program and transferred to four year schools this year (220) • <u>Revised curricula</u> to align courses with C-ID. • Awards, achievements: Forensics won the 2014 National Community College Championship. <p><u>Kinesiology</u></p> <p>National, State and local programmatic recognition:</p> <ul style="list-style-type: none"> • NATYCAA Cup Champions for a record 4th time, and first time a California Program won it back to back. • Over \$2 million in academic and athletic scholarships awarded. • State Championship Wrestling Team, first time in its history for the program. • Women’s Track State Championship team • Dance Team National Championship • Brian Crichlow and Juan Sanchez named Conference All-Sport Coaches of the Year <p><u>Library and Learning Resources</u></p> <ul style="list-style-type: none"> • Distance Learning and Online Learning Support Center: Supported a 5% increase in DL student success rate compared to regular classes. The success gap between DL and regular
--	---

classes was narrowed from 13% to 8%.

- Conducted a mock accreditation review of distance learning courses in Spring 2014.

Natural Sciences

- Agriculture revised curriculum, developing a horsemanship class for veterans, received an award from Academic Senate for laddering certificates for students
- Agriculture students competed in college level livestock show teams and turf teams.
- The first Redinger Geosciences Research Award was awarded to Desiree Kroner for research in collaboration with Dr. Robert Nelson, lately of NASA JPL, to set up a lab that will measure reflectance of materials found on planetary surfaces, such as ices, rocks, and plant matter.

Technology and Health

Student Engagement/Achievement

- Flying Team won the Top Community College Trophy at the National Intercollegiate Flying Association.
- Flying Team won the Top Community College Trophy at Embry-Riddle Aeronautical University.
- Eleven MENT students competed at the HOSA national conference. All were ranked as national finalists: four national champions (gold medalists) in biomedical debate and four national champions (gold medalists) in creative problem solving.
- ELEC students competed at the SkillsUSA National Conference in Kansas City, MO
- IDE students won first place in the 2014 regional AERO Def Manufacturing.
- Four RESD students competed at the South Coast chapter California Society for Respiratory Care Meeting, finishing in first place.
- Curriculum Alignment with Industry Professional Standards/Expectations ADJU AS-T degree received Chancellor's office approval in Spring of 2014.

Student Services

- ACES: 29 students transferred; compiling a total of 82 transfers in the first four years of this new grant program. 39% of students attained a 3.0 to 4.0
- Bridge: A pre-post survey of Summer Bridge 2013 students demonstrated substantial growth in the following areas: Self-esteem for college, Sense of direction and purpose (self-efficacy), Ability to form a study group, Understanding the difference between high school and college, Ability to ask questions
- Student Health Services: Presented 26 health education workshops/event serving 2,224 students; provided information to students and staff about enrolling in the Affordable Care

	<p>Act.</p> <p><u>Research & Institutional Effectiveness</u></p> <ul style="list-style-type: none"> • Implemented new on-line research request form for staff, faculty and managers. • Implemented a report system to allow for easy tracking of students through a sequence of courses.
<p><u>College Goal #3:</u> The College will improve career/vocational training opportunities to help students maintain professional currency and achieve individual goals.</p>	
<p><u>Examples of Reported Accomplishments</u></p>	<p><u>Business</u></p> <ul style="list-style-type: none"> • Perkins Grant provided \$48,347 for Professional Development and \$240,756 for student workers. The Perkins application process for CTE programs was streamlined and TOP Codes realignment has continued for this purpose. <p><u>Technology and Health Industry Partnerships, Work experience and Employment Opportunities</u></p> <ul style="list-style-type: none"> • ADJU established its first outside agency work experience partnership with Los Angeles County Sheriff's Department Walnut/Diamond Bar Station. • AIRC/BAS increased partners by 300% by establishing AIRC/BAS partnerships with 3 companies. • FIRE established relationship with Chino Fire Training to host the MT. SAC Fire Academy • FIRE increased student work experience placement by 120% from Fall 2013 and 35% of FIRE Work Experience students received Fire Department sponsorship to enter into the Mt. SAC Fire Academy <p><u>Program Completion</u></p> <ul style="list-style-type: none"> • EMS and EMT annual licensure pass rate is 100% • MENT annual passing rate for State Board examination was 91% RESD annual licensure pass rate is 100% <p><u>Student Success efforts</u></p> <p>Health Career Resource Center purchased human patient simulator and task trainers and integrated them into Nursing Program and introduced them to Respiratory Therapy Department and Emergency Medical Services for difficult intubation practice.</p> <p><u>Student Services</u></p> <ul style="list-style-type: none"> • Career/Transfer: Developed new student internships in HVAC/Building Automation, Information Technology and Airframe & Power plant. • Career/Transfer: Increased employer participation in the Career Fair by 50% to 75 employers; 1,181 attended the Transfer Achievement Celebration.