

# PIE SUMMARY – 2013-14

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## Planning for Institutional Effectiveness (PIE): College-wide Program Review and Planning Institutional Effectiveness Committee Mt. San Antonio College

March 11, 2015

### *Executive Summary*

The body of this document contains the integrated planning efforts of Mt SAC. It represents a joint effort by all college divisions to consider the elements necessary to promote student success. This is a participatory process, with units/departments beginning their annual Planning of Institutional Effectiveness (PIE) process in the fall. The plans are then summarized by deans and managers and resource requests are prioritized. Next, the vice presidents (Administrative Services, Human Resources, Student Services, and Instruction summarize the planning and resource requests from their divisions, bringing these needs forward through Budget Committee to Cabinet. Resources are allocated in time for units to plan for the coming academic year. This model effectively links the planning and budget processes while further aligning planning to the college mission and goals and providing a mechanism for future planning.

The PIE process has become the recognized model for effectively assessing area needs, setting goals, planning to meet them, and requesting resources necessary to successfully achieve goals. PIE also offers the opportunity to document goal-related achievements and identify challenges resulting from both internal and external environmental conditions. The increased integration of meaningful data into assessment and planning efforts is also evident throughout this report.

Mt SAC has grown in its commitment to and understanding of a sophisticated integrated planning process. Thoughtful suggestions for improved implementation will yield changes in the coming year, further evidence that the process and outcomes are recognized as important and valuable by the campus community. This report demonstrates the continuum of planning and the important contributions from all divisions of the campus. It takes the best efforts of the entire college to facilitate student success and they are documented here!

***The Annual PIE Summary contains the following actions:***

## **1. Planning Context and Data Trends**

The unit planning process begins with the identification and examination of **external and internal conditions** which influence the environment within which Mt. SAC operates and serves students. This year, significant internal conditions were identified in the areas of: 1) student enrollment demands/student success, 2) regulation/policy, 3) budget, 4) organizational and process changes, 5) staffing, 6) facilities, space, and maintenance, 7) security, 8) technology, and 9) training. External conditions encompassed: 1) student demand, 2) accreditation, 3) regulation/policy, 4) economy/budget, 5) field/industry changes or recommendations, 6) staffing, and 7) facilities, space, and maintenance. While the lists are diverse, each trend has the potential to significantly impact our service to students and were seriously considered in the planning process.

As internal and external trends impacted units throughout the campus, **critical decisions** were made to facilitate adaptive responses to each trend. Increased operating funds supported restoration of testing services and increased scheduling of learning communities. Student Success and Support Plan (SSSP) requirements were supported by Information Technology (IT) as changes in student course search functions were completed. Changes in accreditation were supported by Institutional Research's (IR) efforts to support outcomes assessment and Student Learning Objective (SLO) proficiency and the Distance Learning Committee conducted a mock accreditation review. Human Resources (HR) provided training to improve compliance with Title IX and Campus Sexual Violence Elimination (SaVE) Act. Faculty continued to develop curriculum in response to industry changes and the Instruction Team initiated a data-driven process for designing course schedules. The design phase of the new Business building was completed, while some student success programs were unable to expand due to lack of large meeting space. Fiscal Services improved the requisition process, helpful to the entire campus. Recruitment processes were streamlined by HR and the Classification and Compensation Study continues to move forward. Demand for student email continues to grow.

The next planning step asks units to identify **trends** which significantly impacted their programs. *Student Success* was reported by many programs, from Adult High School Diploma persistence to higher transfer rates among Honors and Forensics students, however success rates for historically underrepresented students did not rise. Persistence and success was higher among students who participated in some form of tutoring service. *Student need/demand* operationalized as increased need to serve students with disabilities with longer wait times resulting. In addition, California State Universities and California Community Colleges agreed to develop associate degrees for transfer. On-going changes to Title 5 and Education Code drive corresponding changes to local Board Policies and Administrative Procedures. Increased federal and state *regulation/policy* increased IR reporting requirements and Equal Employment Opportunity legislation also impacted HR processes. *Budget* trends included increased deferred maintenance backlogs and construction cost inflation, while energy costs were reduced. Labor costs have increased as blended rates rise and Grants Office has steadily lost operational and staffing budget. With growth come *staffing* challenges, including the need for additional adjunct faculty and student services staff. Employee release time has increased and interest in the employee wellness program has grown. *Facilities* improvements remain an area of increased demand. *Technology/data* impact a broad spectrum of the campus, from challenges to maintaining new campus vehicles to providing access cloud technology. Increased reliance on technology and data require resources, staffing and budget. Event Services increased *efficiency*, resulting in higher customer satisfaction ratings. *Training* needs vary

dramatically and Professional and Organizational Development (POD) is growing. Employees are requesting emergency preparedness training and the campus has experienced increased burglaries. Finally, assumptions of student technological sufficiency are being evaluated as increasing numbers of services are being provided on-line.

## 2. Alignment and Progress on College Goals

Accomplishments reflect a collaborative effort to include all facets and divisions of the campus. The exceptional list of accomplishments includes the following achievements:

- 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.
- **Tutoring** 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 2013, 84.96% of students who received online tutoring were successful.
- Administered \$42.5 million in federal grants, \$3.3 million in state grants, and \$22.1 million in Board of Governors Fee Waiver, and processed over 46,000 applications for some type of **financial assistance**.
- **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.
- **Humanities and Social Sciences** Classroom pedagogy: Faculty utilized i-clickers, group activities, and multimedia presentations in classroom/departments to increase effectiveness, attention, participation, and interest in class. Cross-disciplinary faculty developed criteria for rigor in Honors courses.
- **Continuing Education** initiated the local AB 86 Mt. SAC Adult Education Regional Consortium with nine of the 10 unified school districts within the Mt. SAC district boundary.
- **Continuing Education** successfully applied in the 2014-15 Adult Education and Family Literacy Act (AEFLA) (Workforce Investment Act II - WIAII) statewide competitive process; funding for 14-15 will exceed \$1 million.
- **DSPS Director** served as president of California Association for Postsecondary Education and Disability (CAPED) and was successful in re-directing \$30 million in Student Equity funding to Disabled Student Programs and Services (DSPS).
- Over \$2 million in academic and athletic scholarships awarded to **Mt. SAC athletes**.
- A pre-post survey of **Summer Bridge** 2013 students demonstrated substantial growth in 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, and ability to ask questions.

- **Student Health Services** presented 26 health education workshops/events serving 2,224 students; provided information to students and staff about enrolling in the Affordable Care Act.
- Community and Career Education launched the **Mt. SAC Workforce Training Center** in coordination with local Chambers of Commerce.
- Facilities participated in the **Developing Energy Efficiency Professionals (DEEP)** student internship program, and expanded student outreach meetings for new design projects.
- **Information Technology** implemented technology enhancements for students which included automatic emails to students.
- Mt. SAC was selected as a **Veterans Success on Campus** program site.
- High School Outreach: The **Connect 4** Program increased the percentage of high school students enrolling at the college after participating in the program (96%) with 97% of the students enrolling full time.
- Student Life: Assisted in successfully implementing the **Foothill Transit Class Pass Program** on a pilot basis to help students get to campus.
- **Counseling:** Close to 37,000 (36,969) students were served through counseling appointments both in person and on line (4,230), with 14,241 orientations provided to new students and 16,132 drop-in counseling sessions.
- **Assessment:** Together with the English Department faculty, a new rubric for the **Assessment of Written English (AWE)** was completed which resulted in improved placement into English 1A from 3% to 11% and is presently at 14%.
- Kinesiology instituted campus-wide **Employee Wellness Program** utilizing the Exercise Science/Wellness Center.

**Planning for the Future:** While synthesizing significant trends and implications identified by the campus, and compiling future planning themes, it became obvious that campus leaders are paying close attention to developments in each of their academic and service areas and planning accordingly. Responsive to the trends, campus leaders mirrored these developments in their future planning efforts. Therefore, planning efforts are influenced and correlate well with trends identified.

It is important to note that while campus relationships improved, communication and collaborations were not tied to trends. The campus acknowledges the importance of continually improving inter- and intra-departmental relationships. This area was also mentioned in the college's last accreditation as a recommendation for improvement and the campus is continuing to respond accordingly. Increased attention in this area is a positive move in the right direction.

It is important to note that throughout the years, there has been evidence of continual increase in the use of data via various statewide, federal, and in-house reports cited in the Trends section. This signifies the college has recognized the value in using data to identify key areas of impact, make informed decisions, and plan for the future.

### 3. Student Learning Outcomes (SLOS)

**Outcomes Committee:** Charged to lead the outcomes assessment effort, the Outcomes Committee accomplished several of its goals this year, and thus made strides toward improving outcomes assessment across campus. A revision of the Outcomes Plan was approved by Academic Senate. As a result, all academic departments must create a course assessment rotation plan to ensure that assessment of courses is on-going and systematic. The plan also asserts that departments will discuss *Summary of Data* and *Use of Results* at a department meeting or SLO conversation, and that all syllabi for courses will include the SLOs for the course or provide a link to *slo.mtsac.edu*. The Outcomes Co-chairs also began reviewing all courses in Stage 5 in WebCMS, our campus course management system, to ensure assessments were conducted within the last 4 years. If not assessed, the course is deactivated and no longer placed in the college catalog. As well, the committee conducted a qualitative review of courses, which documented that quality has improved over time. There has been a shift toward creation of meaningful outcomes and authentic assessments, with emphasis on the improvement of teaching and learning. Several successful workshops, training sessions, and meetings were offered for both the campus at-large and specific departments and areas, including Student Services and academic support areas. Students were surveyed to gain an understanding of their awareness of SLOs, and the Outcomes website was revised to be information specific for department chairs, deans, unit managers, and students. Finally, an evaluation of our General Education Outcome (GEO) work led to the re-adoption of Zones as Institutional Competencies. As demonstrated through area PIE reports, much progress was made, and the Outcomes Committee, led by the Outcomes Coordinator, remains committed to continuing this work.

Working in conjunction with the IEC, the Outcomes Committee is also responding to input from a number of campus units. Plans are in place to create a more inclusive PIE process which is structured to identify and include important contributions of all college units. TracDat, the college SLO data recording program, is developing a new version, which will be evaluated for possible implementation. Requests for greater assistance with the assessment process and data analysis are being responded to with workshops and unit-specific consultation. While the Student Services division adopted an alternate reporting mechanism, the *Student Success and Strategies Plan*, to fully report their outcomes (see Student Services Vice President Summary), the new PIE forms will specifically attempt to incorporate the unique needs of all units across the college, allowing data to be collected, compared, and analyzed in a single model. This is a major goal of both groups for the next academic year.

#### Quantitative Measures (August 11, 2014)

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 and Social Sciences	255 of 262	97.33%	6 of 13	46.15%	123 of 158	77.8%

Division	Student Learning Outcomes at Course Level		Program Level Outcomes (Degrees and Certificates)		General Education Outcomes Courses	
Kinesiology, Athletics, and Dance	150 of 151	99.34%	6 of 7	85.71%	2 of 2	100%
Library and Learning Resources	23 of 23	100%	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	
Technology and Health	263 of 272	96.69%	56 of 67	83.58%	2 of 3	66.7%
<b>College Total</b>	<b>1639 of 1693</b>	<b>96.81%</b>	<b>256 of 300</b>	<b>85.33%</b>	<b>193 of 266</b>	<b>72.6%</b>

Student Services: SLO Completed through Use of Results	At Least One Assessment Cycle
Admissions and Records	Yes
Assessment and Matriculation	Yes
Counseling Department	Yes
Counseling Department - ACES	Yes
Counseling Department - Aspire	Yes
Counseling Department - Bridge	Yes
High School Outreach	Yes
Upward Bound	Yes
EOPS and CARE	Yes
Disabled Student Programs and Services	Yes
Student Health Services	Yes
Student Life	Yes
<b>Total</b>	<b>100%</b>

#### 4. Team Goals

Teams again reported significant progress towards their goals, although most elected to maintain the majority of their existing goals and continue to focus on achieving them. Administrative Services updated three goals and added four new goals. New goals are focused on protecting existing assets and investments, complying with emerging energy regulations, implementing a facilities timekeeping system, and increasing communication of procedures. Human Resources developed clear and focused goals to define their work, articulating their commitment to excellence,

transparency, professional development, and equal opportunity employment, among many. Instruction also added a commitment to professional development. Student Services added an important goal related to obtaining funding to meet the needs of our diverse student population and expanded their commitment to providing students with clear and accessible information about campus services. All of these efforts will positively impact our campus environment and support student success.

## **5. Resources**

Imbedded in the PIE process is the request for resources, originating at the unit level, prioritized by divisions and vice presidents, then brought forward to Budget Committee and Cabinet. This inclusive process brings the unique needs of multiple units forward to be considered for funding. In addition, this process illuminates needs which may be met through grant funding and Foundation efforts. All requests are summarized here, providing a view of the varied and unique needs of the college. The prioritization process is utilized to allocate resources in the most effective manner to support the many facets of the institution. Of note is the shift of the percent of requests from Instructional Equipment to IT/Technology and Facilities, with the largest resource request being Staffing. It should also be noted that the requests reflect the current increased opportunity for funding over prior years' backlog of needed resources during the economic downturn and replacement needs for all types of resources across the institution.

## **6. IEC Recommendations for Improving the PIE process**

At every level the PIE document is completed (unit/department, manager, vice president ), there is opportunity to provide feedback on the process and make suggestions for improvement. After receiving feedback from all completers of PIE, IEC evaluates the existing process and forms, using its meetings for a series of collaborative, self-reflective dialogs about the recommendations. They often ask clarifying questions of the units, then evaluate and improve upon PIE, as documented in its minutes. When IEC completes its synthesis of information for the college-wide PIE Summary, it takes all this information into account and makes recommended changes to PIE. This year, these recommendation include:

- Improve PIE forms (e.g., improved alignment between the current year's PIE and previous year's PIE)
- Improve PIE process (e.g., develop flow chart of PIE and its integration)
- Acknowledge impact of resources obtained in previous PIE
- Change the timeline for the PIE process to better align with Budget
- Provide training on the PIE form and process (e.g., encourage managers to provide detailed feedback on unit/department PIEs)
- Provide direction as to what data is necessary for each unit/department to review (e.g., Argos reports, Licensure pass rates, Network Security Reports)

It is anticipated that IEC will address these recommendations as the new PIE process and forms are developed for the next academic year.

## **Conclusion**

Planning For Institutional Effectiveness.....a process so imbedded into the culture of Mt SAC that we no longer take time to use anything but the abbreviation - PIE! This year, all units completed their PIEs in a timely manner, with requests for resources included and justified with data and planning dialog. Deans and managers summarized their division plans and worked with inclusive groups of employees to prioritize the many vital requests for funding. After several years without significant resources to distribute, this year represented an opportunity for planning to actually yield allotted resources, thus reinforcing the connection between planning and budget.

The IEC has provided thoughtful leadership throughout this planning year. Their guidance, willingness to receive feedback, and serious reflection on possible adaptations, is a sign of strength and consistent commitment. In turn, the work of IEC is dependent upon campus-wide participation in planning, and it is this dedication that IEC would like to acknowledge and compliment. This work remains meaningful because of the shared value the campus places on planning, allowing the outcome to be a positive and accurate reflection of our entire college community. The reality that we openly strive to continually evaluate and improve the process further indicates our understanding that quality and excellence is what we all strive to accomplish.



## INTRODUCTION

The PIE document presents a summary of all 2013-2014 integrated planning reports from across campus. All areas of the college participated in the planning process, and the outcome of their work is summarized here. Supporting these summaries are unit PIEs, manager summary PIEs, and vice president PIE summaries, representing a planning process that begins with the end users in all divisions and moves through a collaborative summarization and prioritization process.

The model serves as the foundation for alignment of the college mission and goals, documentation of the on-going evaluation process, process for future planning, and resource allocation. The resulting participation by all teams (Administrative Services, Human Resources, Student Services, and Instruction) is evidence that the college collaborates effectively to serve students and promote their individual success, the goal of an integrated planning process.

### **The Institutional PIE includes the following section:**

- I. Planning Context and Data Trends
  - a. Internal and External Conditions
  - b. Critical Decisions
  - c. Summary of Trends and Impacts (2013-14)
- II. Alignment and Progress on College Goals
  - a. Accomplishments
  - b. Planning For The Future
- III. Summary of Progress on Student Learning Outcomes
  - a. Quantitative Measures (August 11, 2014)
  - b. Assessment
- IV. Team Goals: Changes for 2014-15
- V. Resources Identified in Relation to Planning and Evaluation
- VI. Institutional Effectiveness Committee (IEC) Recommendations for Improving the PIE Process
  - a. What suggestions would you offer to improve the planning process for your Team/Division/Unit/Department?
  - b. What additional information should the College provide to assist your Team/Division/Unit/Department?

## I. Planning Context and Data Trends

The College responded to the dynamic regulatory and fiscal cross-currents that created opportunities for greater student success and simultaneously brought complex challenges. Student success as a college goal received a welcome infusion of funds arriving in the form of SSSP, Student Equity, one-time instructional equipment and lottery funds, and grants, but the fiscal relief comes with requirements for written plans, urgent deadlines all at once, and performance and fiscal accountability. Student demand for classes shifted from past patterns, and the growth dollars for increasing student access to college require astute and nimble stewardship. Student need for more intensive support services necessitate new and creative ways in which we manage enrollment, collaborate across teams, and communicate with students and with each other. Some regulatory requirements do not come with financial support, such as federal laws that affect distance education, accessibility, and work place/employees (e.g., captioning, Affordable Care Act), but need our time and effort. Continuous technological updates in software and hardware, storage, data security, high speed Internet, Wi-Fi access, and aging network infrastructure need greater investments than available resources. Students need greater access to state-of-the-art computer labs and specialized software, and facilities maintenance needs continue to grow without the funding for scheduled maintenance. While technology supports operational efficiency, its appetite for internal programming, adjustments, training and support seems insatiable. An attendant condition of technological upgrades is the necessary review of workflows and processes, and these additional changes exert pressure on the organization at every level. To respond effectively to voluminous simultaneous change, and demand for accountability, the need for staff, on-going dialogue, training, and support of employees is acute.

### A. Internal and External Conditions

<b>Internal Conditions</b> <b>(Organized thematically from what drives the conditions and resources issues that parallel PIE resource request categories)</b>	<b>External Conditions</b> <b>(Organized thematically from what drives the conditions and resources issues that parallel PIE resource request categories)</b>
<b>Student or Enrollment Demands, Student Success</b> <ul style="list-style-type: none"> <li>• Student demands for general education courses and “bottleneck” courses for certificate completion sharpened focus on schedule planning.</li> <li>• Enrollment growth targets required different communication strategies and work demands across teams.</li> <li>• SSSP increased intensity of services to students, e.g., counseling.</li> <li>• Students ask for and require more intensive services to reach their goals.</li> <li>• SLO/AUO processes and results inform improvement, prompt reviews of need for prerequisites.</li> <li>• Student and faculty satisfaction surveys on the writing placement instrument will affect review of revised tool Assessment for Written English (AWE) and student success measures.</li> </ul>	<b>Student Demands</b> <ul style="list-style-type: none"> <li>• Shifts in student demographics from traditional high school graduates and non-high school graduates require differentiated outreach and marketing strategies.</li> </ul>

**Regulation/Policy**

- Compliance with federal laws create work load that outpace the existing staff, e.g., OSHA requirements, risk management, and Affordable Care Act.
- Compliance efforts are hampered by disconnect between equipment and material, e.g., captioning.
- Reporting requirements create work load across teams, e.g., categorical funds, Integrated Postsecondary Education Data System (IPEDS) changes.

**Accreditation**

- Changes to Standards, increased scrutiny on outcomes assessment and distance education regulatory compliance require 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.

**Regulation/Policy**

- Federal and state law changes expand work load and complexity, change processes, and require on-going 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 and Support 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; Career Development and College Preparation Program (CDCP) apportionment parity with credit funding creates opportunity for improving CDCP programs.
- Chancellor's Office mandated and national surveys on distance education, tutoring, technology, and the library demand a great deal of time and staff resources.
- Online Education Initiative application and Pilot require planning and add work load across teams.
- Regulatory changes on curriculum such as repeatability continue to impact curriculum development and work load.
- Equal Employment Opportunity, Affordable Care Act, Division of Occupational Safety and Health (OSHA) mandates require

	extensive planning, on-going training, documentation, and implementation, which impact multiple teams.
<p><b>Budget</b></p> <ul style="list-style-type: none"> <li>Increased categorical funding requires additional tracking and reporting.</li> <li>Increase in state funding, one-time funding means a corresponding jump in work load across departments.</li> <li>Insufficient budget in Human Resources undermines its ability to support the college, including employee workplace accommodations.</li> </ul>	<p><b>Economy/Budget</b></p> <ul style="list-style-type: none"> <li>Slow recovery affects employment of Mt. SAC graduates.</li> <li>Insufficient funding to CSU and UC reduces admission rates of Mt. SAC transfer students.</li> <li>Minimum wage increase affects budget planning for staffing.</li> <li>Ending of federal grants affect sustainability of special programs for students, e.g., ACES and Arise programs; reapplication requires Grants Office's staff resources, which are already stretched to the limit.</li> <li>No budget increases to absorb inflationary costs (e.g., facilities) or to perform scheduled maintenance; the list of needs grows longer each year.</li> <li>Reductions limit technology purchase or staffing to increase efficiency within Risk Management.</li> </ul>
<p><b>Organizational and Process Changes</b></p> <ul style="list-style-type: none"> <li>Restructuring construction project management and process requires work process review and organization.</li> <li>Transitioning paper-based to electronic processes requires time, training, and on-going support.</li> <li>Organizational and operational processes across teams need review and revision for efficiency, i.e., due to regulatory and technology changes.</li> </ul>	<p><b>Field/industry Changes or Recommendations</b></p> <ul style="list-style-type: none"> <li>Industries demand portfolio-based success, real-world scenarios.</li> <li>Field changes drive curricular and programmatic changes, such as <ul style="list-style-type: none"> <li>Shifts from print to digital/visual in Journalism;</li> <li>Influence of social media;</li> <li>National certification standards for Sign Language</li> <li>Green chemistry principles; and</li> <li>Demand for specialty diversity in Welding certification (i.e., pipe welding, seismic connections).</li> </ul> </li> <li>High competition for clinical site work experience/internships and decline in full-time hiring in hospitals affect completion and employment of graduates.</li> <li>FAA hiring process changes restricted successful hiring of AERO graduates.</li> </ul>
<p><b>Staffing</b></p> <ul style="list-style-type: none"> <li>Demand for full-time faculty is acute in high demand programs; insufficient full-time faculty in Continuing Education creates a gap</li> </ul>	<p><b>Staffing</b></p> <ul style="list-style-type: none"> <li>Regulatory compliance requirements affect staffing, e.g., SSSP, Student Equity, and federal grants</li> </ul>

<p>in faculty-focused work</p> <ul style="list-style-type: none"> <li>• Inability to replace or fund new staff positions caused great challenges across campus: <ul style="list-style-type: none"> <li>○ Undermined regulatory compliance efforts;</li> <li>○ Reduced services to employees and students;</li> <li>○ Unrealistic workloads distributed among existing staff;</li> <li>○ Restricted ability to pursue/monitor grants;</li> <li>○ Inability to provide campus IT support needs;</li> <li>○ Inability to address maintenance requests; and</li> <li>○ Compromised meeting fiscal deadlines because of understaffing across campus.</li> </ul> </li> <li>• Outdated job descriptions hamper recruitment efforts; classification and compensation study's forward movement is not addressing such needs.</li> <li>• Virtualization expansion is limited by staffing level.</li> </ul>	
<p><b>Facilities, Space, Maintenance</b></p> <ul style="list-style-type: none"> <li>• New and improved buildings support programs and services, but demand for more office space and classrooms remains acute.</li> <li>• Maxed-out lab classrooms restrict offering of lab classes.</li> <li>• Insufficient office space for confidential work with students restricts capacity to provide needed services.</li> <li>• High demand continues for more computer labs, reliable high-speed network, and wireless access across campus.</li> <li>• Large, pent-up demand for small facilities improvement projects greatly exceeds resources.</li> <li>• Halted or delayed approved projects hamper affected departments' ability to provide urgently needed services, e.g., Testing Services and Professional and Organizational Development.</li> </ul>	<p><b>Facilities, Space, Maintenance</b></p> <ul style="list-style-type: none"> <li>• Fire Advisory Board recommended construction of training facility on campus.</li> </ul>
<p><b>Security</b> (data, information, physical plant, health/safety)</p> <ul style="list-style-type: none"> <li>• Increased security measures are necessary for tracking and monitoring purchased goods to prevent further thefts.</li> <li>• Open work space configurations create challenges to student and staff safety.</li> </ul>	<p><b>Security</b> (data, information, physical plant, health/safety)</p> <ul style="list-style-type: none"> <li>• Heightened threats to data security means having to balance increased protection against user-friendly access.</li> </ul>
<p><b>Technology</b></p>	<p><b>Technology</b></p>

<ul style="list-style-type: none"> <li>• On-going cost for up-keep with technology outpaces on-going resources.</li> <li>• Over-reliance on grants such as Perkins is challenging because of unpredictable annual funding level, required IT support, and budgeting.</li> <li>• Network infrastructure needs replacement and increased capacity to keep up with more student and employee business processes conducted via the portal.</li> </ul>	<ul style="list-style-type: none"> <li>• Instruction program in TV video production and editing is undermined by nearly totally obsolete technology.</li> <li>• Outdated analog controlled system hampers alignment with newer digital formats causing challenges in compliance with captioning regulations.</li> <li>• Greater need for after-hours maintenance to administrative systems, but some tools are not conducive to enterprise deployment.</li> <li>• Software upgrades by vendors require significant internal programming to use enhancements, e.g., PeopleAdmin.</li> </ul>
<p><b>Training</b> (new tools, process changes, regulatory changes, mandated training, professional development)</p> <ul style="list-style-type: none"> <li>• Insufficient conference funds undermine faculty and staff ability to stay current in their fields.</li> <li>• Departments and divisions need funding support for retreats focused on key responsibilities such as planning and outcomes assessment.</li> <li>• On-going training on technology tools is required for daily functioning of college business.</li> </ul>	<p><b>Training</b></p> <ul style="list-style-type: none"> <li>• Regulatory requirements for training increases demand for resources to carry out the training, e.g., emergency preparedness, EEO, risk management, etc.</li> </ul>

## B. 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; and 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 the International Students 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.

**C. 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.

<b>TREND</b>	<b>SOURCE</b>	<b>IMPACT</b>
<p><b><i>Student Success</i></b></p> <ul style="list-style-type: none"> <li>• Lower success rates in certain groups of students such as students with Limited English Proficiency Pacific Islanders, African American, and students taking internet based courses in retention, persistence and transfer rates.</li> <li>• More students were able to take high demand</li> </ul>	<ul style="list-style-type: none"> <li>• CCCCO trend indicator reports from 2013-2014.</li> <li>• Data from Argos reports</li> <li>• Literature review and reports on the growing emphasis of success centers.</li> <li>• Basic Skills SLO regarding persistence and</li> </ul>	<ul style="list-style-type: none"> <li>• Creation and expansion of in-the-classroom and in-the-lab support strategies such as supplemental instructors and tutoring.</li> <li>• Other interventions such as additional study groups and</li> </ul>



TREND	SOURCE	IMPACT
<p>core courses and complete degrees or transfer.</p> <ul style="list-style-type: none"> <li>• 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%).</li> <li>• Students who avail themselves of tutoring, (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.</li> <li>• 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).</li> <li>• 72.8% - 78.8% success rates for AmLa classes.</li> <li>• Forensics student transfer rates are extremely high (75% -100%), particularly among historically underrepresented students.</li> <li>• Over a four year period, 80% of students who were part of the Honors Program transferred to a four year institution.</li> <li>• Faculty and staff implemented an early alert system for students not making educational progress, which will continue.</li> <li>• Pedagogy trends are increasingly emphasizing the importance of tutoring and other</li> </ul>	<p>tutoring for VESL Coordinator Project.</p> <ul style="list-style-type: none"> <li>• ESL Database</li> <li>• Banner reports.</li> <li>• Outcomes from Basic Skills SLO regarding Adjunct ESL Counselor Project.</li> <li>• RIE data warehouse.</li> <li>• Internal Department data collection (Tutoring session logs, archive sessions, usage data).</li> <li>• Reports on Basic Skills Initiative with tutoring.</li> <li>• Research and Institutional Effectiveness Office reports.</li> <li>• RIE study to track honors students who transferred over a four year time span (2009-2012).</li> <li>• Surveys, analysis of completion rates, experience of faculty and students, transcript analysis.</li> <li>• Departmental Databases.</li> </ul>	<p>campus faculty involvement on site at various tutoring centers on campus can promote even higher course success rates.</p> <ul style="list-style-type: none"> <li>• Continual monitoring, adjustment of course offerings based on success and fill rates is required.</li> <li>• Department faculty and staff, such as the ELJ 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.</li> <li>• 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.</li> </ul>

TREND	SOURCE	IMPACT
<p>supplemental forms of instruction as model practices for Basic Skills students.</p> <ul style="list-style-type: none"> <li>Poor progress of certain students based on transcript analysis. Loss of students from the college due to dropping out.</li> </ul>		
<p><b><u>Student Need/Demand</u></b></p> <ul style="list-style-type: none"> <li>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.</li> <li>Enhanced and required services have created longer wait times, truncated services, and require more complex delivery models.</li> <li>Increase in student discipline concerns and issues related to free speech.</li> <li>A five-time increase in online tutoring usage compared to Fall 2013 demonstrating increase in student awareness of the service and usage.</li> <li>Increased attendance in WC workshops, increased usage of DLAs, and increased participation in Tutors in the Classroom.</li> <li>Wait list continues to remain high throughout the term in ESL's open-entry program.</li> <li>Fewer students are completing placement testing but more students are placing into higher English levels.</li> <li>Students focus on ENGL, major core, and GE requirements when they enroll in courses.</li> <li>The CSU system is moving toward requiring an AA, AS, AA-T, or AS-T degree for transfer admissions.</li> <li>Persistent demand for READ courses; decline in demand for LERN 81, LERN 49, and STDY courses.</li> </ul>	<p><b><u>Student Need/Demand</u></b></p> <ul style="list-style-type: none"> <li>Program statistics, analysis of student needs, student demographics, results of assessments and surveys of students.</li> <li>State and federal laws and mandates.</li> <li>Discipline reports; free speech requests</li> <li>Placement test results.</li> <li>Regulations, analysis of wait times, schedule of appointments, orientations, workshops.</li> <li>Argos and Banner reports.</li> <li>RIE report on course enrollments of students who completed Liberal Arts degrees, listing of degree requirement courses</li> <li>CSU reports to the campuses</li> <li>Argos reports and enrollment dashboard information on fill rates by registration day,</li> <li>Wait lists.</li> <li>Placement test data</li> <li>The U.S. Department of Labor, Bureau of Labor Statistics.</li> <li>Teacher Prep Institute Advisory Board projections Advisory Board Meetings for CTE Programs</li> </ul>	<p><b><u>Student Need/Demand</u></b></p> <ul style="list-style-type: none"> <li>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).</li> <li>Continued re-assessment of how to provide efficient yet meaningful, required services to more students and imparting even more information.</li> <li>Plans and requests must be developed to provide more specialized assistance to students utilizing additional staff support, technological interventions, and professional development.</li> <li>Despite the timely notifications by registration staff and quick response rate of students, we still had enough students to open four daytime Level classes (two at Pre-1 and two at Level 6) that would have generated 40 to 53 FTEs for the spring term.</li> <li>Maximize course offerings for majors and transfer students and monitor scheduling to facilitate</li> </ul>

TREND	SOURCE	IMPACT
<ul style="list-style-type: none"> <li>• Interpreting/Translating is one of the top 30 occupations for projected employment growth.</li> <li>• 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.</li> <li>• Technology influencing evolution of programs.</li> </ul>		<p>matriculation from ENGL 67 to ENGL 1A.</p> <ul style="list-style-type: none"> <li>• 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.</li> <li>• Need for additional staffing.</li> <li>• Look into expanding SIGN program by adding a second cohort on an on-going basis.</li> <li>• The TPI program must redouble its outreach, recruiting, counseling, tutoring and test-preparation efforts.</li> <li>• Industry Trends Programs must continue to evolve to meet demands including budgets and growth.</li> </ul>
<p><b><u>Regulation/Policy</u></b></p> <ul style="list-style-type: none"> <li>• 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.</li> <li>• Changes to transfer requirements and acceptances as detailed in CSU and UC requirements and new AA-T degree</li> </ul>	<p><b><u>Regulation/Policy</u></b></p> <ul style="list-style-type: none"> <li>• State Education Code, Title 5 Regulations, and state advisories.</li> <li>• Chancellor’s Office Data Mart and other reports.</li> <li>• On-going Departmental statistical analysis.</li> <li>• WIOA Federal Legislation.</li> <li>• 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.</li> </ul>	<p><b><u>Regulation/Policy</u></b></p> <ul style="list-style-type: none"> <li>• These massive changes will necessitate constant training, planning, implementing changes, and communication with staff, faculty, and students.</li> <li>• Need for enhanced coordination and communication with other higher education institutions, with faculty, with students.</li> <li>• Current staffing has been maximized and additional staffing</li> </ul>

TREND	SOURCE	IMPACT
<p>requirements are complex and confusing.</p> <ul style="list-style-type: none"> <li>• More Federal and State Mandates are becoming part of the RIE office’s duties to oversee or coordinate (e.g., IPEDS; MIS coding).</li> <li>• The progress policy continues to impact the overall completion rate.</li> <li>• Increased need to timely turnaround in order to comply with grant requirements.</li> <li>• Increased pressure on classification, compensation, budgeting, and tracking systems due to changes in grant funding for various college activities (SSSP, Title V, TRIO etc.).</li> <li>• Equal Employment Opportunity new legislation, clarification and enhancement of existing legislation, and social trends have all impacted critical HR activities.</li> <li>• New WIOA Federal Legislation increased focus on postsecondary transition and employability is becoming an integral part of grants and categorical funding outcomes.</li> <li>• Requirement to develop new programs and policies, implement new Title 8 programs and written policies and procedures.</li> </ul> <p><b><u>Budget</u></b></p> <ul style="list-style-type: none"> <li>• 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</li> </ul>	<p><b><u>Budget</u></b></p> <ul style="list-style-type: none"> <li>• Grants Department records. Banner records and Eivos records.</li> <li>• Automation Logic System campus wide by Utility Bills and electrical sub-metering at the building.</li> <li>• 2012 Scheduled Maintenance Project List.</li> <li>• Prior year purchasing records. General Ledger and Payroll Registers.</li> </ul>	<p>is being requested to keep up with increased demands for data, reporting and compliance.</p> <ul style="list-style-type: none"> <li>• Health and Safety Committee will develop and implement programs to ensure College compliance.</li> </ul> <p><b><u>Budget</u></b></p> <ul style="list-style-type: none"> <li>• Less funding available from grants and other sources.</li> <li>• Increase to Maintenance Budget.</li> <li>• Potential catastrophic failure of essential systems. Budget expended in January, three months earlier than prior year. Use of one-time money</li> </ul>

TREND	SOURCE	IMPACT
<p>of grants. The number of active grant awards received over the past five years has fluctuated.</p> <ul style="list-style-type: none"> <li>• Fire Alarm troubleshooting and repair costs continue to increase, vendor calls increased approx 27%.</li> <li>• Lowering energy cost by proactively monitoring energy usage.</li> <li>• Increased Deferred Maintenance Backlog. Increased cost to repair and maintain facilities and aging fleet.</li> <li>• 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.</li> <li>• 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.</li> <li>• 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.</li> <li>• Increased scrutiny of internal funding mechanisms supporting individual positions due to organizational changes, shifts in the nature of the work performed in individual positions and external influences such as the</li> </ul>	<ul style="list-style-type: none"> <li>• Annual surveys of USD high school principals.</li> <li>• Departmental Records .</li> <li>• Data generated by our in-house, FMS (Facilities Management System).</li> </ul>	<p>supplement to both supply and repair accounts to continue operations.</p> <ul style="list-style-type: none"> <li>• Revisions to budget required due to increased cost of construction, many smaller Measure RR funded projects are needed, requiring more support services.</li> <li>• 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.</li> <li>• Increased workload on existing, maximized staff.</li> <li>• Several areas on campus are citing the need for increased overtime budgets.</li> </ul>

TREND	SOURCE	IMPACT
<p>job market.</p> <p><b><u>Staffing</u></b></p> <ul style="list-style-type: none"> <li>• 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.</li> <li>• In trying to achieve growth, the number of courses taught by adjunct faculty have increased and created a poor adjunct full-time faculty ratio.</li> <li>• 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.</li> <li>• Release Time for employees to participate in College shared governance has increased dramatically over the last four years.</li> <li>• Increased administrative and clerical work required to operate growing departments.</li> <li>• Increased vehicle fleet size.</li> <li>• Increased viability of Cloud-based computing options.</li> <li>• Employee interest in new wellness programs on campus</li> </ul> <p><b><u>Facilities/Space/Maintenance</u></b></p> <ul style="list-style-type: none"> <li>• Increased demand for Facilities improvements. Unmet Facilities needs.</li> </ul> <p><b><u>Technology/Data</u></b></p> <ul style="list-style-type: none"> <li>• Technology in new vehicles requires specialized diagnostic equipment that</li> </ul>	<p><b><u>Staffing</u></b></p> <ul style="list-style-type: none"> <li>• Students surveyed (All CEA Programs, Fine Arts, Music).</li> <li>• Class schedule.</li> <li>• On-going Departmental statistical analysis.</li> <li>• Tracking Release Time via time sheet totals.</li> <li>• Campus vehicle inventory list.</li> <li>• Campus computing survey.<a href="http://www.campuscomputing.net/it/em/2013-campus-computing-survey-0">http://www.campuscomputing.net/it/em/2013-campus-computing-survey-0</a>.</li> <li>• Results of Employee Wellness Survey.</li> </ul> <p><b><u>Facilities/Space/Maintenance</u></b></p> <ul style="list-style-type: none"> <li>• 2012 -2013 PIE Facilities requests.</li> <li>• Manufacturer Wireless is an Educause Top 10 issue. Educause study found that 58% of students own three or more wireless devices.</li> </ul>	<p><b><u>Staffing</u></b></p> <ul style="list-style-type: none"> <li>• Additional staffing is being requested campus wide. Increases the need for full-time faculty hires. Many require more staffing funding.</li> <li>• Departments must reorganize daily area assignments to cover for staff shortages due to committee assignments.</li> <li>• Manager's time is increasingly relegated to numerous clerical tasks.</li> <li>• Increased burden on staff to service additional vehicles and equipment.</li> <li>• IT is in the process of filling the new position – Senior Systems Integrator. Position descriptions and hiring criteria will need to be updated.</li> <li>• Survey information will be used to develop new Employee Wellness programs</li> </ul> <p><b><u>Facilities/Space/Maintenance</u></b></p> <ul style="list-style-type: none"> <li>• Certain repairs required on newer vehicles need to be outsourced due to specialized diagnostic equipment needed. Not common enough to warrant purchase due</li> </ul>

TREND	SOURCE	IMPACT
<p>surpasses Garage’s diagnostic capabilities.</p> <ul style="list-style-type: none"> <li>• Dramatic increase in cloud technology mobile devices on campus which increases expectation for easy mobile access by faculty, staff, and students.</li> <li>• Changes in level of support for Banner.</li> <li>• 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.</li> <li>• 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 three plus 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 decision-making and/or to validate already made decisions</li> <li>• There is increasing importance on data and using data for informing decisions Increase in completion rates</li> <li>• Increasing reliability on technology and online services has many detrimental effects on students.</li> <li>• Paper processes dominate at the present time. Need for automation of specific processes, especially related to special events</li> </ul>	<ul style="list-style-type: none"> <li>• Meetings across campus and division meetings. Monitored using Chancellor’s Office resources: <a href="http://datamart.cccco.edu/Outcomes/Program_Awards.aspx">http://datamart.cccco.edu/Outcomes/Program_Awards.aspx</a></li> <li>• Transcript analysis.</li> <li>• Data generated by our in-house, user written management system, FMS (Facilities Management System). Reports attached. EIWOS records.</li> <li>• Customer survey conducted in Spring 2014 using the limited free version of Survey Monkey.</li> </ul>	<p>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.</p> <ul style="list-style-type: none"> <li>• 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.</li> <li>• 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.</li> <li>• 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.</li> <li>• 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.</li> <li>• Effective use of technology will free up staff time to work on programmatic aspects and</li> </ul>

TREND	SOURCE	IMPACT
<p>(Cash 4 College, Bridge, Career/Transfer, and HSO-Seniors Day), tracking/accountability, and student case management.</p> <ul style="list-style-type: none"> <li>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.</li> </ul> <p><b><u>Efficiency</u></b></p> <ul style="list-style-type: none"> <li>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.</li> <li>In Electrical Shop, completion of PM tasks continues to significantly increase. Increased electrical system reliability and safety.</li> <li>Customer Satisfaction and Service Delivery</li> <li>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</li> </ul>	<p><b><u>Efficiency</u></b></p>	<p>increased efficiency and better tracking will result.</p> <ul style="list-style-type: none"> <li>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.</li> </ul> <p><b><u>Efficiency</u></b></p> <ul style="list-style-type: none"> <li>The results of the Customer Satisfaction and Service Delivery 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.</li> <li>More efforts need to be made at promoting on line sales to provide better customer service at a lower transaction cost per ticket.</li> </ul>



TREND	SOURCE	IMPACT
<p>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. Ninety five percent of the respondents rated their overall experience in the theater as good or excellent.</p>		
<p><b><u>Training</u></b></p> <ul style="list-style-type: none"> <li>• Professional Development: Increased interest in utilizing Professional and Organizational Development (POD) as a vehicle for increasing the effectiveness of cross campus working relationships and employee recognition.</li> <li>• Reduced California Community College specific support for Banner due to the change in priorities with Ellucian.</li> <li>• 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.</li> <li>• Lack of training and resources in the area of emergency preparedness and occupational health and safety areas. Feedback received at</li> </ul>	<p><b><u>Training</u></b></p> <ul style="list-style-type: none"> <li>• On-going departmental statistical analysis.</li> <li>• 3CBG Conference Calls. Closing of the 3CBG Solution Center.</li> <li>• Re-allocation of Solution Center staff.</li> <li>• Risk Improvement Action Plan presented by Keenan and Associates on October 2, 2013 at the Health and Safety Committee meeting.</li> <li>• Review of POD offerings of courses on emergency preparedness and occupational health and safety areas.</li> </ul>	<p><b><u>Training</u></b></p> <ul style="list-style-type: none"> <li>• Staff resources have recently been reinvigorated and POD is being redesigned.</li> <li>• 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.</li> <li>• Ergonomic education, proper body mechanics, use of Personal Protective Equipment and safe work practices will be the focus of future trainings.</li> <li>• Discussion on type of training,</li> </ul>

TREND	SOURCE	IMPACT
<p>various department and staff meetings on campus.</p> <ul style="list-style-type: none"> <li>Clery reportable crimes are down, however burglary crimes have increased in 2014. Number of property crime reports increases Clery reportable crimes.</li> <li>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.</li> <li>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.</li> </ul>		<p>delivery method and measuring value or outcome of training will be a goal of the Health and Safety Committee.</p> <ul style="list-style-type: none"> <li>The education of immediately reporting suspicious persons on campus buildings throughout. Proactive enforcement, visibility decreases reportable crimes.</li> <li>The campus will increase Public Safety responses and visibility.</li> <li>Data gathering training needed to be effective Provides evidence for program streamlining and monitoring of education plans.</li> </ul>

## II. Alignment and Progress on College Goals

### A. Accomplishments

<b>College Goal #1: The College will secure funding that supports exemplary programs and services.</b>	
<b>Examples of Reported Accomplishments</b>	<p><b><u>Continuing Education</u></b> Continuing Education improved non-district funding resources in the following ways:</p> <ul style="list-style-type: none"> <li>Initiated the local AB86 Mt. SAC Adult Education Regional Consortium with nine of the 10 unified school districts within the Mt. SAC district boundary.</li> </ul>

- Successfully applied in the 2014-15 AEFLA (WIA 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.

**Grants**

- During 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 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 2013-14, of the 12 new applications developed, four were preliminary applications invited to submit a full application, five were funded, and one is pending.
- At the end of 2013-14, the Grants Office was in the process of developing seven additional grant applications for an estimated first-year request of \$817,525 and a total funding request of \$2,177,525.
- “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.

**Administrative Services**

- 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

	<p>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).</p> <ul style="list-style-type: none"> <li>• 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.</li> <li>• 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.</li> </ul> <p><b><u>Student Services</u></b></p> <ul style="list-style-type: none"> <li>• DSPS: DSPS Director served as president of CAPED and was successful in re-directing \$30 million in Student Equity funding to DSPS programs.</li> </ul>
<p><b>College Goal #2:</b> The College will prepare students for success through the development and support of exemplary programs and services.</p>	
<p><b>Examples of Reported Accomplishments</b></p>	<p><b><u>Business Division</u></b></p> <ul style="list-style-type: none"> <li>• The Business Division departments submitted two new AS-T Degrees in Business Administration and Early Child Education.</li> <li>• The Division created three cohorts as part of the Title V Grant. (Paralegal, Child Development, and Culinary Arts)</li> </ul> <p><b><u>Humanities and Social Sciences</u></b></p> <p><u>Increasing placement success:</u></p> <ul style="list-style-type: none"> <li>• <u>Collaboration</u> between two departments in the division (AMLA, ELJ) 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.</li> <li>• <u>Collaboration</u> between department faculty in the creation of an assessment to more accurately separate “heritage” speakers from “native” speakers (FRLG).</li> </ul> <p><u>Increasing completion success:</u></p> <ul style="list-style-type: none"> <li>• <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</li> </ul>

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).
- Revised curricula to align courses with C-ID.
- Awards, achievements: Forensics won the 2014 National Community College Championship.

#### **Kinesiology**

National, State and local programmatic recognition:

- 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 to Mt. SAC athletes.
- 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.

#### **Library and Learning Resources**

- 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. Thirty nine percent of students attained a 3.0 to 4.0 grade point average.
- Bridge: A pre-post survey of Summer Bridge 2013 students demonstrated substantial growth 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, and the 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 Act.

**Research and Institutional Effectiveness**

- Implemented new on-line research request form for staff, faculty, and managers.

	<ul style="list-style-type: none"> <li>Implemented a report system to allow for easy tracking of students through a sequence of courses.</li> </ul>
<p><b>College Goal #3:</b> The College will improve career/vocational training opportunities to help students maintain professional currency and achieve individual goals.</p>	
<p><b>Examples of Reported Accomplishments</b></p>	<p><b><u>Business</u></b></p> <ul style="list-style-type: none"> <li>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.</li> </ul> <p><b><u>Technology and Health Industry Partnerships, Work experience and Employment Opportunities</u></b></p> <ul style="list-style-type: none"> <li>ADJU established its first outside agency work experience partnership with Los Angeles County Sheriff's Department Walnut/Diamond Bar Station.</li> <li>AIRC/BAS increased partners by 300% by establishing AIRC/BAS partnerships with three companies.</li> <li>FIRE established relationship with Chino Fire Training to host the MT. SAC Fire Academy.</li> <li>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.</li> </ul> <p><b><u>Program Completion</u></b></p> <ul style="list-style-type: none"> <li>EMS and EMT annual licensure pass rate is 100%,</li> <li>MENT annual passing rate for State Board examination was 91%, and RESD annual licensure pass rate is 100%.</li> </ul> <p><b><u>Student Success efforts</u></b></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><b><u>Student Services</u></b></p> <ul style="list-style-type: none"> <li>Career and Transfer Services: Developed new student internships in HVAC/Building Automation, Information Technology and Airframe and Power plant.</li> </ul>

	<ul style="list-style-type: none"> <li>• Career/Transfer: Increased employer participation in the Career Fair by 50% to 75 employers; 1,181 attended the Transfer Achievement Celebration.</li> </ul>
<p><b>College Goal #4:</b> The College will improve the quality of its partnerships with business and industry, the community, and other educational institutions.</p>	
<p><b>Examples of Reported Accomplishments</b></p>	<p><b><u>Arts</u></b></p> <ul style="list-style-type: none"> <li>• Empty Bowls Project: Advanced ceramics students and faculty made and donated over 60 bowls to Family Promise of San Gabriel Valley "Empty Bowls Project" to raise funds that help families fight homelessness.</li> </ul> <p><b><u>Continuing Education</u></b></p> <p>Continuing Education developed and enhanced its value to and partnerships with the community in these notable ways:</p> <ul style="list-style-type: none"> <li>• Community and Career Education launched the Mt. SAC Workforce Training Center in coordination with local Chambers of Commerce. Training uses both contract and fee-based models.</li> <li>• A class for adults with disabilities was re-established in partnership with the LaVerne Community Center.</li> <li>• The Language Learning Center (LLC) increased community relations by providing access to technology and resources in the LLC with the following: Connect4, Nursing, Counseling, Cash for College, and AP Spanish Covina HS, and Nursing accreditation support.</li> <li>• CED – Continuing Education enhanced dialogue and communication among internal and external stakeholders including these notable examples: ESL/LLC - LLC Social Media and Instructional Videos: Created a Facebook page, Instagram, Vine, and Twitter accounts.</li> </ul> <p><b><u>Natural Sciences</u></b></p> <ul style="list-style-type: none"> <li>• Donations were received for the following departments: Physics, surveying equipment, Metropolitan Water District; Engineering, ARM Corporation, KEIL Cortex-M software licenses to support robotics; Robotics team, Collegewood Community Club and the Chinese Institute of Engineers to support the development of advanced robotics programs.</li> <li>• As a Division we hosted the following events: Farm Day, Debbie Boroch Science Day, Caduceus Club Health Professions Conference, Earth Week activities, Pre-Health Careers Institute, Family Science Day (Mole Day), Astronomy Observing</li> </ul>



	<p>Nights, and Wildlife Sanctuary visits (12,000 tours). The Meek Collection was opened to the public for the first time. Local schools toured the farms. Agriculture faculty served on Advisory Committees and supported local FFA students. Agriculture partnered with Western University College of Veterinary Medicine, Inland Valley Humane Society, Rainbird, West Coast Turf, and many others. The Redinger Science Exploration Center in Building 61 attracted over 1,000 visitors.</p> <ul style="list-style-type: none"> <li>• Engineering faculty served as the Community College lead in a new collaboration with the National Technical Machinists Association to offer a competitive combat robotics program for local high schools, technical schools, and community colleges. Three teams placed in national and international competitions. Robot Magazine (circulation 35-50,000) published three articles from robotics team members and faculty.</li> <li>• Engineering program developed an internship program with the ROBOTIS Corporation for robotics students and has placed the first students there.</li> </ul> <p><b><u>Research and Institutional Effectiveness</u></b></p> <ul style="list-style-type: none"> <li>• Coordinated data collection of alumni survey, database tracking of survey completers, recruitment, regular updates on response rates, and data analysis reports.</li> </ul> <p><b><u>Administrative Services</u></b></p> <ul style="list-style-type: none"> <li>• Facilities participated in the Developing Energy Efficiency Professionals (DEEP) student internship program, and expanded student outreach meetings for new design projects.</li> </ul>
<p><b><u>College Goal #5:</u></b> The College will utilize and support appropriate technology to enhance educational programs and services.</p>	
<p><b>Examples of Reported Accomplishments</b></p>	<p><b><u>Arts</u></b></p> <ul style="list-style-type: none"> <li>• College acquired Adobe Acrobat site license for the entire Adobe Creative Suite allowing the campus to take advantage of a PDF software converter tool.</li> </ul> <p><b><u>Business</u></b></p> <ul style="list-style-type: none"> <li>• The Business Division expanded virtualization to outside the campus in the form of virtual labs. A new virtualization instruction computer classroom (20-7) and wireless networks were added.</li> <li>• Histotechnology purchased a state-of-the-art slide labeler to prepare students for</li> </ul>

jobs in modern laboratories.

**Natural Sciences**

- Biology received funding to purchase new bone saws and dissecting tables for student use in their cadaver pro-section courses.
- Chemistry added a Spartan molecular modeling activity to Chem 50 lab curriculum to enhance visualization of 3-dimensional models.

**Student Services**

- Admissions and Records: Spear-headed the implementation of changes to the student priority registration process.
- Admissions and Records: Collaborated with Counseling and IT to test, implement and move to production updated versions of DegreeWorks (MAP) that enabled a type of “auto award” functionality and student self-service education plan development.
- CalWORKs: Successfully implemented a customized computer access database using APEX, resulting in decreased reliance on paper and increased staff productivity to focus on support of students.
- Financial Aid: Responded to and implemented changes based on state and federal laws and mandates: California Dream Act, Defense of Marriage Act, Executive Order 13607 (Veterans).
- Financial Aid: Administered \$42.5 million in federal grants, \$3.3 million in state grants, and \$22.1 million in Board of Governors Fee Waiver, and processed over 46,000 applications for some type of financial assistance.
- International Students: Implemented International Student Scholar Management (ISSM) system to automate compliance and establish batch processing with SEVIS reporting to the Department of Homeland Security in collaboration with IT; provided staff training in the new system.

**Administrative Services**

Implemented New Technologies and Support Services:

- Technical Services has expanded its scope of operations to include Presentation Services, an addition to the Broadcast Services area. This unit is also charged with providing audio-visual (AV) support services for classroom instruction. Presentation Services is working diligently to address closed captioning issues across campus and to assist in the orderly migration from analog to digital video as the standard for classroom use. We designed, purchased, and are in the process of installing an additional 72 smart classrooms in support of the closed

	<ul style="list-style-type: none"> <li>captioning initiative (smart classroom total 300).</li> <li>• IT's infrastructure improvements included the replacement of some of the most problematic faculty and staff computers with the restoration of computer replacement funding (XP to Windows 7, campus network reconfigured to enhanced 10.x configuration).</li> <li>• New Systems include Academic Works – a scholarship application and tracking database for Financial Aid; credit card payments via Heartland saving the College more than \$100,000; Apex database for Nursing Admissions applications, Enrollment, DSPS, and Professional development registration. Online permit application which is easier for students to access and allow staff to spend more time helping students with other matters.</li> <li>• Sustainability, Water and Energy Efficiency: Technical Services is moving as quickly as possible to transition to as much LED-based stage lighting as is financially and technically possible.</li> <li>• Fiscal Services provided customer service to students with their financial aid payments and processed a total of \$47.4 million or 84,103 student payments in the 2013-14 fiscal year. This included the handling of several telephone calls to assist students with the Higher One card, the setup of new or lost Higher One cards, and the completion of the reconciliation between Higher One and the College books.</li> <li>• Information Technology implemented technology enhancements for students which included automatic emails to students on waitlists when a new section is opened; configuration and deployment of iPads for student use in some departments; the creation of a new Student Success Workshop channel for the portal; implementation of Gmail accounts for all students and migrating their email.</li> </ul>
<p><b>College Goal #6:</b> The College will provide opportunities for increased diversity and equity for all across campus.</p>	
<p><b>Examples of Reported Accomplishments</b></p>	<p><b>Continuing Education</b>  CED – Continuing Education supported student diversity and success through several initiatives, including:</p> <ul style="list-style-type: none"> <li>• ESL worked with Health Services to develop flashcards in Arabic, Chinese, Korean, and Spanish to help them better serve the limited-English speaking population.</li> <li>• ESL faculty and DSPS Counselors presented on policy and classroom practices to help DSPS students persist and progress through the ESL program.</li> <li>• ESL faculty collaborated with ASL faculty and a DSPS counselor to develop new</li> </ul>

	<p>courses combining ASL and ESL content into a unified course to support Deaf immigrants in the ESL program.</p> <ul style="list-style-type: none"> <li>•</li> </ul> <p><b><u>Research and Institutional Effectiveness</u></b></p> <ul style="list-style-type: none"> <li>• Provided District City Participation Rates and Student Housing Project Dataset and report to the President's Office for College Planning efforts.</li> </ul> <p><b><u>Student Services</u></b></p> <ul style="list-style-type: none"> <li>• Aspire: 119 students attended Information sessions; 420 Counseling appointments were attended by 119 students, and 756 students attended 21 events.</li> <li>• DSPS: Three new DSPS courses were approved and DSPS collaborated with noncredit ESL in offering DSPS courses on a noncredit basis.</li> <li>• Veterans: Mt. SAC was selected as a Veterans Success on Campus program site (only 93 other sites nationally) to expedite services for veterans; bi-monthly AMVETS representatives visited the Veterans Resource Center to assist with disability benefits, and a first-ever mobile medical unit for Vets was hosted on campus.</li> <li>• International Students: International Education Week was held in November, 2013, with a full week of events highlighting various cultures as well as the contributions of international students to the college.</li> </ul>
<p><b>College Goal #7:</b> The College will increase access for students by strengthening recruitment and opportunities for full participation in College programs and services.</p>	
<p><b>Examples of Reported Accomplishments</b></p>	<p><b><u>Arts</u></b></p> <ul style="list-style-type: none"> <li>• High School Outreach: Animation—High School Day event planned for summer 2014. TV organized career day event involving local high school and Mt. SAC students, in conjunction with High School Outreach, VTEA, and industry partners; Photography hosted Juried Exhibition of High School Photography.</li> </ul> <p><b><u>Continuing Education</u></b></p> <p>Continuing Education improved its services and support to students and helped increase access to the college; these are notable examples:</p> <ul style="list-style-type: none"> <li>• To improve contact and reduce wait list time for ESL classes, ESL expanded its database to include personal email fields. In addition to postcard notification, students received an email notice. Student response rate increased from 44% (postcard only) to 65% (email + postcard).</li> <li>• ABE partnered with HS Outreach and offered three basic skills boot camps/test</li> </ul>

	<p>preparation workshops to incoming freshman students.</p> <p><b><u>Student Services</u></b></p> <ul style="list-style-type: none"> <li>• Arise: The Conversation Circles project facilitated between Arise and AmLa was attended by 88 students.</li> <li>• Counseling: Counselors re-formatted the mandatory orientation for Connect 4 students and all other new students to incorporate activities to enhance student engagement and to expand the topics covered. Early survey results indicate that students did not mind the longer length (4.5 hours), appreciated the thoroughness of the session, and enjoyed connecting with other new students.</li> <li>• Counseling: All counselors and advisors are utilizing MAP for educational planning with students</li> <li>• High School Outreach: The Connect 4 Program increased the percentage of high school students enrolling at the college after participating in the program (96%) with 97% of the students enrolling full time.</li> <li>• High School Outreach: Twenty four AB 540/California Dream Act workshops were provided to students, parents, and high school counselors; Forty five campus tours were provided to students ranging from DHH to Foster Youth; nearly 400 students completed the 411 Information Sessions in preparing for completing assessment, orientation, and registration.</li> <li>• Student Life: Assisted in successfully implementing the Foothill Transit Class Pass Program on a pilot basis to help students get to campus.</li> </ul>
<p><b><u>College Goal #8:</u></b> The College will encourage and support participation in professional development to strengthen programs and services.</p>	
<p><b>Examples of Reported Accomplishments</b></p>	<p><b><u>Business Division</u></b></p> <ul style="list-style-type: none"> <li>• The Business Division held a Planning Retreat to discuss Division goals and the ePIE process. Additionally, the Business Division hosted a Distance Learning Best Practices Workshop and an EEO HR training session.</li> </ul> <p><b><u>Research and Institutional Effectiveness</u></b></p> <ul style="list-style-type: none"> <li>• Along with the Outcomes Coordinator, conducted training with department chairs regarding update of the qualitative outcomes review checklist and general education outcomes support.</li> </ul> <p><b><u>Human Resources</u></b></p> <ul style="list-style-type: none"> <li>• Consistently provided professional development opportunities for all employees</li> </ul>

throughout the course of the year. Topics of trainings included: Technology, Health and Safety, Parent and Family Training, Job Skills, Financial Management Training, Working with Others, Teaching and Learning, and Human Resources.

- Provided in-person briefings and training to management at Department and Division meetings in specific areas such as “Effective EEO Hiring”, “Performance Management”, and “Labor and Management Relations”.
- HR revitalized the SanFACC Mentor Program.
- HR collaborated with our Employee Assistance Program provider to offer a full range of work-life balance courses to employees.
- HR presented New Employee Welcome as well as more than 22 developmental opportunities for classified employees (in accordance with the Collective Bargaining Agreement between the District and California School Employees Association (CSEA Chapter 262).
- HR partnered with Facilities Management to renovate the offices of Professional and Organizational Development in order to revitalize professional development and engage employees in achieving the mission and goals of the District.
- Increased HR staff’s technical knowledge through providing Community College specific HR legal training, on the job training, mentoring, coaching and developing internal practice directives.

#### **Student Services**

- DSPTS: Successful interventions with faculty across the campus resulted in 44 being trained on captioning and 21 completing “Accommodating Students with Disabilities in the Classroom.”
- DSPTS/DHH: This population increased to 197 students with 28,806 hours of captioning being provided; enhanced technological advancements have created sign language interpretations of college policies over the internet through videos.
- Student Health Services: Provided professional development Ally Training to 33 Mt. SAC faculty and staff to develop a welcoming and supportive environment for the LGBTQ community; supported staff to receive continuing education training to keep current in ambulatory medical care.

#### **Administrative Services**

The Fiscal Services Department trained and participated in the following staff development:

- Purchasing and Accounting trained numerous campus staff on Banner online

	<p>Requisitions and Approvals.</p> <ul style="list-style-type: none"> <li>• Purchasing staff attended training on the use of an electronic bidding system to improve efficiencies and cost savings for the College.</li> <li>• Payroll staff attended Payroll Law training.</li> <li>• Purchasing and Accounting staff attended Sales/Use Tax training.</li> <li>• Fiscal Services staff received in-house training on Excel and Time and Effort reporting (grant management).</li> <li>• Fiscal Services staff attended the Ellucian conference and received training in the areas of Payroll, Procurement, Accounts Payable, Student Accounts Receivable, Security, and Approvals.</li> <li>• Facilities staff attended the Society for College and University Planning (SCUP) Planning Institute Step 1 to learn best practices for facilitating a successful integrated planning process.</li> </ul>
<p><b>College Goal #9:</b> The College will provide facilities and infrastructure that support exemplary programs and consider the health and safety of the campus community.</p>	
<p><b>Examples of Reported Accomplishments</b></p>	<p><b><u>Administrative Services:</u></b></p> <ul style="list-style-type: none"> <li>• Risk Management: A Task Force was appointed to create standards and select equipment to be used to evacuate mobility impaired individuals from multiple story buildings.</li> <li>• The District conducted an evacuation drill in four Buildings and a shelter in place drill in two Buildings on March 18, 2014.</li> <li>• A standardized chemical inventory form was developed for compiling and measuring the types and amount of hazardous substances stored on campus and an annual evaluation was performed.</li> <li>• Inspections were conducted and recommendations were provided for corrections of potential hazards in Building 6, the Learning Technology Center.</li> <li>• We participated in the annual review and approval of the Automated External Defibrillator Plan.</li> <li>• We received and made recommendations to approve a Facilities Project Request to construct a small retaining wall between a pedestrian walk way and a hillside located in south-east corner of the track stadium to prevent erosion of soil and to reduce a tripping hazard. Inspections were conducted of ramp and sidewalk areas at the Design Technology Center, and Building 13 at the request of the Committee.</li> <li>• Our Safety Consultant conducted ergonomic evaluations for staff in IT, Public Safety, Laboratory Science, and the Library.</li> </ul>

	<ul style="list-style-type: none"> <li>• The following Occupational Health and Safety topics were presented during the year: Emergency Preparedness, Back Injury Prevention, Hazard Communication, Slip/Trip/Fall Prevention, IIPP, Mower/Vehicle Safety, Strain/Sprain prevention – shoulders and wrists, Lockout/Tagout, Heat Illness Prevention, Ladder Safety, Asbestos Awareness, Hearing Conservation, Chainsaw Safety, Personal Protective Equipment, Confined Space Awareness, Electrical Safety, Pesticide Awareness, and Global Harmonized System.</li> <li>• A broker was appointed to perform a full market analysis of dental and vision plans and provide the College with proposals.</li> <li>• Request for Proposals were issued for Workers’ Compensation insurance, proposals were analyzed and a recommendation was made to the Board of Trustees.</li> <li>• A Task Force was formed to determine the impact of the Affordable Care Act. An Interest and Needs Survey was created and implemented for the Employee Wellness Program. Informational workshops were provided that target overall wellness in the areas of exercise, nutrition, and mental well-being.</li> <li>• Public Safety held Active Shooter Joint Training with the Los Angeles County Sheriff’s Department and the Cal Poly Pomona Police Department, and the campus “Great Shake Out” building evacuation/Active Shooter lock down drill.</li> <li>• Rape Aggression Defense Training was implemented through the Professional Development Department.</li> <li>• Public Safety Supervisors attended Post Training – Firearms Instructor Certification. Public Safety held and participated in the Southern California Campus Crime Consortium.</li> <li>• Facilities completed over 2,500 customer-initiated work orders within the expected timeline. Facilities monitored closely the work of individuals assigned to landscape sections which resulted in a higher quality landscape.</li> <li>• Facilities staff continued to improve their efficiency in maintaining the sports field complexes by adhering to strict horticultural and P.E. schedules, which resulted in improvement to secondary areas.</li> <li>• Restructure of the Planning and Construction Management Operations</li> <li>• Facilities facilitated the Campus-Wide Classroom Furniture Count Project. Each room was photographed to determine seating count and furniture type to help the College establish room usage and seating capacity.</li> <li>• We continued the successful use of the Lease/Leaseback Construction Delivery Method (LLB), with five projects targeted for completion by September 2014, and</li> </ul>
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	<p>three projects set to commence in 2014. We established and implemented LLB contract evaluation methodology. We have continued success with the traditional delivery method, and developed and implemented a cost estimating review process on LLB projects including architect, contractor, and third party review to provide improve budget forecasts.</p> <ul style="list-style-type: none"> <li>• We achieved DSA certification on Buildings 13 and 60, with final close out pending on Building 4. We established the process for certification of Buildings 12 and 46 (EOC) with final certification targeted for December 2014. One LEED project was certified. Three LLB projects were completed on time and under budget.</li> <li>• We successfully executed traditional bid projects including the Bursar's Office, Human Resources lobby, the demolition of Building 16, the Building 2 chiller project, and the Board room remodel. We completed the Phase 1 plan for the CDC, with State approval tracking for August 2014.</li> <li>• We developed standards for bottle filling stations, flooring, painting, and various plumbing equipment and discussed and obtained endorsement from the Facilities Advisory Committee (FAC) where appropriate.</li> <li>• We began working on standards for interior signage, drinking fountains, ADA tactile surfaces, site furnishings, and acoustics. We updated 40+ Measure RR project budgets to reflect current cost estimates, and created commitment logs for all Measure RR projects to provide real-time project cost information and management reports.</li> </ul>
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**College Goal #10:** The College will ensure that basic skills development is a major focus in its planning efforts

<p><b>Examples of Reported Accomplishments</b></p>	<p><b><u>Continuing Education</u></b>  CED – Continuing Education enhanced its assessment and dialogue related to basic skills students’ learning and success including these examples:</p> <ul style="list-style-type: none"> <li>• To improve articulation and noncredit-to-credit transition processes, ESL tracked 2012-13 low-intermediate through high-advanced ESL students (Levels 3 – 6 and VESL) who matriculated into credit by enrolling in at least one course last year. Of advanced-level students, (Levels 5, 6 and VESL), 74% of them took AMLA courses in their first term of credit enrollment, and 69% received a successful grade (A, B, or C) in the course.</li> <li>• The Adult High School Diploma program saw a 24% increase in 13-14 from 12-13 in the number of students earning credits in Adult Diploma.</li> <li>• Students at all levels of the ESL program completed a Three-phase SLO to develop, review, and evaluate a study plan that promotes lifelong learning habits.</li> </ul>
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	<p>Of the 918 students who participated in spring term, 77% made progress toward their individualized plans.</p> <ul style="list-style-type: none"> <li>In 2013-14, 564 Adult Basic Education students participated in a total of 3,531 tutoring sessions. Data show that after receiving tutoring 74% of these students had an average of at least 70% on their tests and quizzes.</li> </ul> <p><b><u>Student Services</u></b></p> <ul style="list-style-type: none"> <li>Tutorial Services – use of online tutoring increased by five times from last year. Tutored students repeating a basic skills course in Fall 2013 were 15% more likely to pass their course than those who did not access tutoring.</li> </ul> <p><b><u>Research and Institutional Effectiveness</u></b></p> <ul style="list-style-type: none"> <li>Meetings with Basic Skills project managers and researchers to discuss the intricacies of their research requirements (e.g., surveys, data warehouse data captures, outcomes assessments).</li> </ul>
<p><b><u>College Goal #11:</u></b> The College will improve effectiveness and consistency of dialogue between and among departments, committees, teams, and employee groups across the campus.</p>	
<p><b>Examples of Reported Accomplishments</b></p>	<p><b><u>Research and Institutional Effectiveness</u></b></p> <ul style="list-style-type: none"> <li>Worked with CTE Deans on Alumni Survey, current student survey, and current graduating student survey to assess their employment.</li> <li>Administered the Community College Survey of Student Engagement (CCSSE) and the Community College Faculty Survey of Student Engagement (CCFSSE) to gather data to assess institutional practices and student behaviors that are correlated with student learning and retention.</li> <li>Worked jointly with VP of Instruction on new process for accreditation including new Accreditation Steering Committee.</li> <li>Working with a sub-group of President’s Advisory Council on the new strategic objectives and processes for a revised strategic plan.</li> <li>Completed ACCJC Annual Report; providing guidance for college on completing proficiency and midterm report.</li> <li>Completed ACCJC Annual Report on key college data and data prepared for Substantive Changes of Distance Learning programs to meet specific requirements mandatory by accreditation evaluation.</li> </ul>

	<p><b><u>Human Resources</u></b></p> <ul style="list-style-type: none"> <li>• HR participated on various campus wide committees.</li> <li>• Implemented a cross-functional team problem solving approach within the Division.</li> <li>• Developed and finalized a flow chart outlining the Request to Fill process.</li> <li>• HR partnered with Payroll, IT and Fiscal Services to develop enterprise resources where possible.</li> <li>• Automated email notifications to managers using Banner web self-service.</li> </ul>
<p><b><u>College Goal #12:</u></b> The College will engage students in activities and programs designed to increase their term to term enrollment (i.e. persistence).</p>	
<p><b>Examples of Reported Accomplishments</b></p>	<p><b><u>Continuing Education</u></b></p> <p>Continuing Education programs achieved successes in student persistence and success as evidenced by these examples:</p> <ul style="list-style-type: none"> <li>• The High School Summer School (HSSS) course success rates continue to demonstrate the effectiveness of short-term, intensive noncredit courses in supporting student success. In 2012 there were 13,643 students enrolled in the HSSS program with a course success rate of 85%, in 2013, there were 14,031 students enrolled with a course success rate of 89%.</li> <li>• WIN program students demonstrated stronger retention and higher course success rates than the general student population during the terms compared. WIN retention rates exceeded 90%.</li> </ul> <p><b><u>Humanities and Social Sciences</u></b></p> <ul style="list-style-type: none"> <li>• During the 2013-2014 academic year, Title V funding allowed the Writing Center to place Tutors in the Classroom in ENG 68 and 1A courses.</li> </ul> <p><b><u>Library and Learning Resources</u></b></p> <p>Actively contributed to the success of learning communities:</p> <ul style="list-style-type: none"> <li>• Student success rates are higher in linked courses than those not in learning communities.</li> <li>• To improve student persistence, Learning Assistance and Library courses were linked with Pathways, Bridge Program, ARISE, Aspire, Start with Speech, and Title V grant learning communities.</li> </ul>

	<p><b><u>Student Services</u></b></p> <p>Successful pass rates for Learning Communities:</p> <table border="1"> <thead> <tr> <th><u>Program</u></th> <th><u>English Course/Pass Rate</u></th> <th><u>Math Course/Pass Rate</u></th> <th><u>Other Course/Pass Rate</u></th> </tr> </thead> <tbody> <tr> <td rowspan="3">ARISE</td> <td>English 67 (87%; 53%)</td> <td></td> <td></td> </tr> <tr> <td>English 68 (74%; 72%)</td> <td></td> <td></td> </tr> <tr> <td>English 1A (63%)</td> <td></td> <td></td> </tr> <tr> <td rowspan="2">Aspire</td> <td>English 67 (56%)</td> <td>Math 50 (60%)</td> <td>Speech 1A (100%)</td> </tr> <tr> <td>English 68 (59%; 81%)</td> <td>Math 51 (33%)</td> <td></td> </tr> <tr> <td rowspan="3">Bridge</td> <td>English 67 (96%; 60%)</td> <td>Math 50 (93%; 75%)</td> <td>LERN 81 (83%)</td> </tr> <tr> <td>English 1A (76%)</td> <td>Math 51 (70%)</td> <td>LERN 49 (77%)</td> </tr> <tr> <td></td> <td>Math 71 (59%)</td> <td>READ 80 (78%)</td> </tr> </tbody> </table> <ul style="list-style-type: none"> <li>• EOPS: Ninety percent (744)of EOPS/CARE students persisted from Fall 2013 to Spring 2014 with a GPA between 2.0 to 4.0.</li> <li>• Student Life: Coordinated 44 student events from student activities, to recognition ceremonies, to outreach events.</li> <li>• Upward Bound: Eighty nine percent of project participants maintained a GPA of 2.5 or higher, exceeding the grant goal; 100% of seniors achieved the level of proficient on statewide testing and graduated; 92% of students served persisted until the next academic year.</li> <li>• Upward Bound: Eighty two percent of program graduates who have enrolled in post-secondary education, have attained two-year and four-year degrees.</li> </ul>	<u>Program</u>	<u>English Course/Pass Rate</u>	<u>Math Course/Pass Rate</u>	<u>Other Course/Pass Rate</u>	ARISE	English 67 (87%; 53%)			English 68 (74%; 72%)			English 1A (63%)			Aspire	English 67 (56%)	Math 50 (60%)	Speech 1A (100%)	English 68 (59%; 81%)	Math 51 (33%)		Bridge	English 67 (96%; 60%)	Math 50 (93%; 75%)	LERN 81 (83%)	English 1A (76%)	Math 51 (70%)	LERN 49 (77%)		Math 71 (59%)	READ 80 (78%)
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<p><b>Examples of Reported Accomplishments</b></p>	<p><b><u>Arts</u></b></p> <ul style="list-style-type: none"> <li>• Articulation: Fine Arts–Students have successfully transferred to art programs including Art Center, Otis, UC Davis, CSU Fullerton, and CSU Long Beach.</li> <li>• Job Developer is working across CTE programs working closely with students to navigate their progress, supply programs with data for strategic scheduling, and providing students with the necessary information to complete certificates and degrees applications.</li> <li>• Developed AA-T degree in Film-TV-Electronic Media</li> </ul> <p><b><u>Humanities and Social Sciences</u></b></p> <ul style="list-style-type: none"> <li>• Developed degrees/certificates: AA-T degrees (Journalism, Sociology, Philosophy), AA degree (Environmental Studies).</li> </ul>																															

	<p><b><u>Kinesiology</u></b></p> <ul style="list-style-type: none"> <li>• Re-instituted Student Athlete Advisory Council and Academic Task Force.</li> </ul> <p><b><u>Natural Sciences</u></b></p> <ul style="list-style-type: none"> <li>• Over 105 Mt. SAC students transferred in engineering to UC, CSU and private colleges, with the largest number attending Cal Poly Pomona.</li> </ul> <p><b><u>Student Services</u></b></p> <ul style="list-style-type: none"> <li>• Bridge: All Summer Bridge 2013 students completed an abbreviated education plan; 95% were inputted into MAP.</li> <li>• Counseling: 36,969 students were served through counseling appointments both in person and on line (4,230), with 14,241 orientations provided to new students and 16,132 drop-in counseling sessions.</li> <li>• EOPS: Ninety two percent (774) of EOPS/CARE students have a current, comprehensive education plan on file through MAP.</li> </ul>
<p><b>College Goal #14:</b> The College will utilize assessment data to guide planning, curriculum design, pedagogy, and/or decision-making at the department/unit and institutional levels.</p>	
<p><b>Examples of Reported Accomplishments</b></p>	<p><b><u>Humanities and Social Sciences</u></b></p> <ul style="list-style-type: none"> <li>• Classroom pedagogy: Faculty utilized i-clickers, group activities and multimedia presentations in classroom/departments to increase effectiveness, attention, participation, and interest in class. Cross-disciplinary faculty developed criteria for rigor in Honors courses.</li> <li>• Division use of data for enrollment planning and scheduling, especially Argos reports: enrollment fill rates, Degree/Certificate completion, as well as degree and general education requirements. The deans, in collaboration with department chairs, developed campus-wide and program specific enrollment criteria for enrollment management, and also developed criteria for evaluating requests for faculty positions. Instruction uses a comprehensive data-driven approach for scheduling and FTEs allocation in all its processes and draws from data for faculty RTF.</li> </ul> <p><b><u>Kinesiology</u></b></p> <ul style="list-style-type: none"> <li>• Data Collection: Surveyed 800 student athletes on athletic experience.</li> <li>• Surveyed Division faculty and staff regarding division operations.</li> <li>• Continued to compile data surrounding SLO's and student success</li> </ul>

#### **Library and Learning Resources**

- Used data for enrollment management and scheduling and assessment data for improvements and webpage planning.
- Used fill rate, wait list, placement test, and three year historic scheduling patterns to guide scheduling, adding and cancelling classes, to maximize student success and efficient use of resources.
- Used assessment data to change curricula.
- Used student survey results (N = 1,200) to redesign Distance Learning web pages for deployment just before Fall 2014 with built-in assessment timeline.

#### **Natural Sciences**

- Chairs and faculty in all departments responded to the College-wide need to add classes to the fall, winter, spring, and summer schedules. The number of sections of Pathways to Transfer increased from one to four links in winter 2014 and from four to five links in summer 2014. A new section of Math 51 for Bridge Program was added for summer 2014. In spring 2014 two new sections of Math 71 for the Bridge Program were added as well as a new Math 51 link for Veterans.

#### **Research and Institutional Effectiveness**

- Completed studies on GE Seats Offering, Course success by course type and duration to supply information for evidence based decisions on course offering.
- Provided data to support program accreditation (Continuing Education WASC accreditation, Histologic Tech Program, Paralegal Program).
- Worked with the Outcomes Coordinator and Outcomes Committee to help support and direct their work based on current college needs (e.g., internal and external – accreditation). Working with new Outcomes Coordinators to train them.

#### **Human Resources**

- Disseminated paper surveys after each professional development workshop. Also disseminated a survey after FLEX day.

#### **Student Services**

- Assessment: Together with the English Department faculty, a new rubric for the AWE was completed which resulted in improved placement into English 1A from 3% to 11% and is presently at 14%.

	<ul style="list-style-type: none"> <li>• Assessment: As part of the required validation process of placement testing, math satisfaction surveys were completed and the Mt. SAC Math test and Chemistry Placement Test were submitted for approval to the state Chancellor's Office.</li> </ul>
<p><b>College Goal #15:</b> The college will utilize existing resources and improve business processes to maximize efficiency of existing resources and to maintain necessary services and programs.</p>	
<p><b>Examples of Reported Accomplishments</b></p>	<p><b><u>Research and Institutional Effectiveness</u></b></p> <ul style="list-style-type: none"> <li>• Building reusable data blocks-ACCJC Annual report, GE seats project; Title III and V eligibility data.</li> <li>• RIE worked on Data Element Dictionary for better documentations and as handbook for new researchers.</li> </ul> <p><b><u>Arts</u></b></p> <ul style="list-style-type: none"> <li>• Arts Division held second Sound Summit collaboration of areas sharing sound technology needs.</li> </ul> <p><b><u>Library and Learning Resources</u></b> Maximized efficiency of current technology resources:</p> <ul style="list-style-type: none"> <li>• Increased use of Moodle Rooms (MR) functions to merge course sections. To embed Online Learning Readiness Survey to increase student awareness of requirements for success in online classes.</li> <li>• Used eSARS (SARS-Grid, an appointment booking, tracking, and reporting tool also used by Counseling and the Learning Lab) to register students in Library workshops, verify attendance, and produce reports, and eliminated paper and manual processes.</li> </ul> <p><b><u>Human Resources</u></b></p> <ul style="list-style-type: none"> <li>• Increased HR staff's technical knowledge through providing Community College specific HR legal training, on the job training, mentoring, coaching, and developing internal practice directives.</li> <li>• Successfully appointed a Director of Human Resources Operations and Employee Services with many years of expertise in Community College specific to Human Resources operations.</li> </ul> <p><b><u>Administrative Services</u></b></p> <ul style="list-style-type: none"> <li>• Facilities Planning and Management has worked to ensure efficient use of human</li> </ul>

and technological resources by utilizing existing resources and improving operations processes. We have proceeded with the SchoolDude implementation. Staff has been trained, and the system is ready for the initial test roll-out.

- Facilities implemented new construction progress reports and documentation procedures for campus distribution and web based access.
- We are developing updated construction bid process documents. We participated in City meetings and community outreach efforts for upcoming construction projects, including coordination with campus public relations. We developed and implemented campus design review meetings including faculty, classified, and direct user group participation.
- Facilities began coordination with the Instruction Division, RIE, and IT to update the integrated planning web page and strategize in preparation for the future comprehensive master plan. We began coordination with IT to update the Campus Construction Program Web page.
- Links to construction cameras for the South Campus Major Grading project were added and installed.
- We upgraded the campus Building Automation System to 6.0; the newest software version.
- Fiscal Services improved operational processes and implemented several new technologies by collaborating with IT, Public Safety, Event Services, and Community Services in the implementation of the online payment card processor (Heartland).
- We collaborated with Public Safety and IT in the implementation of Credential Parking Permits, the design of new accounting and cashiering processes, and provided additional customer service to students.
- The online remote deposit system with Bank of America was implemented and the employee vendor payments ACH remittance advice.
- Expanded the use of web timesheets for classified and short-term hourly employees and trained and added all Natural Sciences Division hourly employees to the Web Timesheet System.
- Fiscal Services completed campus-wide testing for the Online Budget Transfer project, including the development of a User Guide and Reference Guide (implementation and training to begin in September 2014).
- We collaborated with IT to update ARGOS reports for fixed asset reporting and compliance.
- The lowest equipment threshold was increased from \$200 to \$500, and the



	<p>individual supply item threshold was increased from \$200 to \$500. Equipment commodity codes were changed to improve efficiencies in the processing of requisitions. This included the revision of the User Guide for Equipment Purchases.</p> <ul style="list-style-type: none"> <li>• Fiscal Services collaborated with securing facilities and infrastructure for College programs. The Purchasing Department prepared and awarded several bids and request for proposals for construction, equipment and services, and also collaborated in the issuance and award of various Lease/Leaseback Requests for Proposal for capital construction projects. The Accounting and Budget areas collaborated by monitoring expenditures and processing timely payment to vendors.</li> <li>• Payroll implemented the College’s modified summer schedule for 2013, implemented the provisions of the “Blended Rate CTO MOU” between CSEA 262 and the College, coordinated the presentation, assessment, and contract renewal of the Refund Management System, and partially completed documenting internal procedures for staff, and coordinating the presentation and assessment of student payment plan vendors.</li> <li>• Public Safety now maintains and provides the College's Live Scan (fingerprinting) services, which was previously maintained in Human Resources.</li> </ul>
<p><b>College Goal #16:</b> The College will ensure appropriate staffing to maintain necessary services and support critical functions to implement the College Mission.</p>	
<p><b>Examples of Reported Accomplishments</b></p>	<p><b><u>Humanities and Social Sciences</u></b></p> <ul style="list-style-type: none"> <li>• Conduct higher quality, more consistent, targeted and comprehensive adjunct evaluations across all departments.</li> </ul> <p><b><u>Kinesiology</u></b></p> <ul style="list-style-type: none"> <li>• Instituted campus-wide employee wellness program utilizing the Exercise Science/Wellness Center.</li> </ul> <p><b><u>Library and Learning Resources</u></b></p> <ul style="list-style-type: none"> <li>• Ensured appropriate staffing to support critical function.</li> <li>• Restored Testing Services make-up testing after receiving approval for permanent staff.</li> </ul> <p><b><u>Human Resources</u></b></p> <ul style="list-style-type: none"> <li>• HR worked with Koff and Associates to completely update all the District’s</li> </ul>

	<p>position classification descriptions (management and staff).</p> <ul style="list-style-type: none"> <li>• HR vetted these by individual program managers to incorporate their subject matter knowledge.</li> <li>• HR provided this information and proposed salary range information to the staff unions, confidential, supervisory, and management employee groups.</li> <li>• HR completed integrating non-represented employee groups' input.</li> <li>• Successfully appointed a Director of Human Resources Operations and Employee Services with many years of expertise in Community College specific Human Resources operations.</li> <li>• HR successfully appointed a Manager of Professional Development and Employee Engagement with hands-on experience creating, and providing Professional Development in the Community College system.</li> </ul> <p><b><u>Administrative Services</u></b></p> <ul style="list-style-type: none"> <li>• Public Safety hired a secretary and two parking officers.</li> <li>• Facilities worked with Human Resources, and the CSEA 651 President to establish recruiting guidelines for a Custodial Pool to provide short-term temporary substitute on call workers for the custodial department. Facilities filled open clerical specialist and construction specialist positions.</li> <li>• Fiscal Services maintained critical functions by permanently replacing full time positions, temporarily realigning responsibilities of existing full time employees, and contracting accounting services.</li> <li>• Fiscal Services successfully hired and trained a Payroll Coordinator, a Budget and Accounting Technician, an Account Clerk III, an Assistant Director of Fiscal Services, and a Purchasing Manager. Fiscal Services temporarily realigned responsibilities of an existing full time employee to cover the function of a vacant Purchasing Specialist position.</li> </ul>
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## B. Planning for the Future

In compiling the data for this section, obvious themes emerged; which coincide with certain college goals. The planning themes for the future are ordered from highest frequency of college goal alignment to lowest.

The college goal most often affiliated with the campus' future planning efforts was "The college will prepare **students for success** through the development and support of exemplary programs and services," (**College Goal # 2**). Every team on campus cited **student success** as a primary future planning goal. Facilities discussed the need to build facilities relative to FTEs and need. Instructional Divisions are concerned about

enrollment management and keeping up with the needs of students, employers, and regulatory bodies. However, changes in regulations relative to student success, creates additional workload. Student Services will be assessing student needs, student discipline, and determining interventions for low achieving, at risk populations.

Student growth, needs assessment, as well as student success were cited by Instruction and Student Services as targets for planning. Strong desire was expressed by several instructional divisions to **improve student success**. The need to establish benchmarks for certain metrics to measure **student success** and barriers to same was evident. Examples of these metrics include student persistence and success data in courses, pathways, workshops, student educational plans, enrollment data, historic data, placement statistics, advisory committee, and employer surveys, student preferences for day/time to drive schedule planning and enrollment management; use of outcomes and survey results for planning and improvement. Most areas also want to increase curriculum offerings and services based on student needs and demands. Many divisions cite student growth and needing to offer more courses, such as Continuing Education's ESL Program. Boot camps, math assistance, subject-specific academies are being studied by divisions as strategies to improve **student success**. Student Services plans to target underrepresented, high risk populations for interventions and **success enhancement**, especially leadership opportunities, as well as providing services to increase **student success** traditional measures such as degree, certificate, AAT completion. An example of less traditional measures of student success is the finding by the Bridge Program. In a student survey, Bridge students reported an increase in academic self-esteem, knowledge of how to form study groups, and clearer sense of direction and purpose.

Planning relative to curriculum included Instruction Team's trend toward developing more online courses, develop curricula in various disciplines to enhance preparation of majors, or respond to new developments in academic fields. Additionally, Instruction will work to continue development and implementation of innovative classroom strategies such as tutors in the classroom, subject-specific academies and bootcamps, portfolio based assessments, pre-apprenticeship programs, expanding the use of virtual labs, and expansion of the honors programs. Planning for growth and diversifying curriculum options for students was cited by Instruction and Student Services. The closest alignment of this trend is **College Goal #2**, "Prepare students for success through the development and support of exemplary programs and services." It is appropriate, timely, and gratifying that student success is a major focus in planning efforts for the entire campus.

In short, future planning points to the college's focus on **student success** through curricular and programmatic changes, increased attention in degree, certificate and program completion; appropriate facilities and technology solutions; identification of new and improvement of existing services, and interventions for students at risk.

The second noted highest college goal future planning area was a three way tie between **securing funding (College Goal #1)** for programs and services, **technology**, and **facilities** upgrades. Need for additional funding and/or restoration of funding, and curriculum updating was exclusively requested by Instructional Divisions: Art, Humanities, Technology and Health, and Kinesiology.

**Technology** future planning is the second theme in a 3-way tie for second place (**College Goal # 5**). Specific technology planning includes electronic data management and archiving of records. Many areas are in the process of assessing available software and exploring the possibility of additional software to increase efficiency in workflow and data management. There is desire to maximize the college's existing software and

networked Management of Information System (Banner) to automate processes and maximize efficiencies. Software implementation, equipment upgrades and keeping up with the latest technology were cited as areas of future efforts. An example from the Library is a request for improved wireless access for more consistent service and wireless printing from mobile devices based on a student survey outcome that demonstrated the student's need for improved wireless and internet service. Some academic departments are contemplating increasing distance learning course options, which could result in an even greater need for on campus connectivity due to students reported lack of access to technology at home.

The third theme of the 3-way tie is **facilities planning (College Goal #9)**. Constructing additional classrooms, remodeling existing facilities for efficiency, and constructing facilities for storage and other service-related facilities were listed as future efforts by every team on campus. For example, DSPS' use of results in their AUO "DSPS will have adequate space to deliver services effectively and efficiently" identified a need to have a separate location for accommodated classroom testing due to the overwhelming demand for one on one testing needs. A discussion with the LAC identified a similar PIE request in their area indicating a need for dedicated space for their growing population of out-of-the-classroom test takers. The result was acknowledgement by the college to create a Campus Testing Center to house and address both the needs of DSPS accommodated classroom testing and the LAC testing. Facilities Planning is working on remodeling an existing location to provide for this efficiency.

User involvement in the planning process of approved major building programs such as the Parking Structure and the Athletics Complex were also mentioned as areas that need future attention. Establishing new centers that specifically address a need or trend, such as a Science, Technology, Engineering, and Mathematics (STEM) center, and investigating/assessing the need for future instructional and service facilities to meet the needs of additional FTEs and more college employees were mentioned. There is a general desire to move away from portables into more permanent quarters.

**Efficiency and maximizing existing resources (College Goal # 15)** was next in planning. Some areas are considering the use of technology to improve efficiency such as exploring procurement cards for departments, establishing an (Access) database to develop ad-hoc financial/budget reports, accessing the Grants Billing module in Banner to centralize time and effort reporting for all federal grants are areas cited by Fiscal Services in order to maximize time and **improve efficiency** of their operations.

Also related to grants, departments are looking to reorganize and hire additional staff to **increase efficiency**. Human Resources (HR) recognized a need to speed up the hiring process in order to comply with grant requirements and complete certain college projects such as the classification and compensation study. They are also looking for technology to track HR budgeting and tracking systems due to changes in grant funding for various college activities such as SSSP, TRIO, and other Title 5 grants.

Increased scrutiny of internal funding mechanisms, 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 are influences that are **affecting efficiency** efforts of some departments on campus.

**Staffing** was the next most often mentioned college goal (**College Goal #16**). Adjunct and tenure track faculty are needed in all instructional and student service areas. Classified staff vacancies exist in all teams and the hiring of employee pools. The need for training is widespread and mentioned in every Team. Classified staff needs are additionally well documented by all teams. Included are the need to establish worker pools in

Instruction, Student Services, Human Resources, and Administrative Services. Rationale for increased staffing needs is cited as regulation implementation, growth in area, student need, specialized service or curriculum, or implementation of technology. For example, Adult Basic Education has requested a full-time counselor and a part-time database technician to expand the tracking of and provide timely interventions to students that fall under the Progress Policy. The request is based on tracking results that show students benefit from early, timely, and frequent interventions.

Every area on campus has a need for and expects to use **research data in order to inform planning** and decision-making (*College Goal #14*). Student Services' plans include assessment and tracking of current students and graduates to determine trends. Growth in students creates opportunities to examine current student services, and assess the need for modifications and development of new services to meet the demand. Student Services overall goal in this area is to develop proactive learning and service interventions based on solid research findings. Data-driven planning and decisions regarding enrollment management, facilities, services and increasing student success, and need for staffing were cited in all areas of the college.

**Training needs and requirements** (*College Goal #8*) are also widespread in all teams and includes the entire campus community. Some of these training needs are area-specific such as horticulture training for the grounds crew. Some of the topics for training and professional development arise out of new policies and regulations, such as SSSP and EEO. Some are procedures that the college needs to implement to keep pace with the ever changing and growing student needs, and technology. Some training needs are simply dealing with today's community college student and involves issues such as classroom assessment, management, discipline, complaint resolution, and resources and referrals. Others are relative to college processes and expectations, such as PIE, SLO and assessment, use of research and data for planning, union contracts, and evaluation procedures, curriculum development, and enrollment management. Training-related planning items included providing in-house training to their own department's employees, or the general college campus, such as effective teaching techniques and PIE planning. Student Services plans to develop and offer more opportunities for faculty and staff to participate in professional development opportunities to improve collaborative methods of instruction and provision of student services, and best practices in student learning and student success.

A genuine desire to **improve relationships, communications, and collaborations** was noted by a variety of areas (*College Goal #11*). Some of these needs relate to intra departmental relations, some within and between campus departments for a common goal such as SSSP, improving service delivery, and learning communities. Some collaborations included off campus entities, such as advisory committees and employers, and the need to establish partnerships for the purpose of fundraising. Finally, some departments are looking to facilitate communication via technology, ie. Facebook.

### III. Summary of Progress on Student Learning Outcomes

The outcomes assessment process is a formal process that seeks to identify how well our students are learning and to use that data to improve curricula, teaching, services, and student achievement.

- **Student Learning Outcomes** (SLOs) are a means to determine what students know, think, feel or do as a result of a given learning experience.

- **Administrative Unit Objective** (AUOs) are statements that concern the fundamental functions of an administrative unit and the resulting services provided to clients.)
- **Program-Level Outcomes** (PLOs) are a means to determine what students know, think, feel or do as a result of progress towards a degree or certificate.
- **General Education Outcomes** (GEOs) are statements that define the knowledge, skills, and perspectives acquired by students who satisfy our general education requirements.

#### A. Quantitative Measures (August 11, 2014)

The following is an overall summary of the outcomes status for the College based on the outcomes reports from August 11, 2014 reports found at <http://www.mtsac.edu/instruction/outcomes/reports/Reports.html>. The data indicates the College is completing cycles of assessment to and through determining how to use the results for program improvement purposes. The quality review work of the Outcomes Committee will assist areas in determining how to improve upon their efforts.

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 and Social Sciences	255 of 262	97.33%	6 of 13	46.15%	123 of 158	77.8%
Kinesiology, Athletics, and Dance	150 of 151	99.34%	6 of 7	85.71%	2 of 2	100%
Library and Learning Resources	23 of 23	100%	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	
Technology and Health	263 of 272	96.69%	56 of 67	83.58%	2 of 3	66.7%
<b>College Total</b>	<b>1639 of 1693</b>	<b>96.81%</b>	<b>256 of 300</b>	<b>85.33%</b>	<b>193 of 266</b>	<b>72.6%</b>

Student Services: SLO Completed through Use of Results	At Least One Assessment Cycle
Admissions and Records	Yes
Assessment and Matriculation	Yes
Counseling Department	Yes
Counseling Department - ACES	Yes

<b>Student Services: SLO Completed through Use of Results</b>	<b>At Least One Assessment Cycle</b>
Counseling Department - Aspire	Yes
Counseling Department - Bridge	Yes
High School Outreach	Yes
Upward Bound	Yes
EOPS and CARE	Yes
Disabled Student Programs and Services	Yes
Student Health Services	Yes
Student Life	Yes
<b>Total</b>	<b>100%</b>

## B. Assessment

**Assessment:** Please describe how your team is conducting assessment in an on-going and systematic manner.

### **INSTRUCTION**

Divisions report that systematic assessment and dialogue pertaining to the process, outcomes, and improvement based on outcomes has become a regular component of the annual workflow. Many programs are following established rotation-cycles where all courses are assessed across three or four year cycles connected to the curriculum review process. Several smaller programs have identified assessment across all curriculum on an annual basis because it is practical and pertinent to their program status as in the case of CTE. Monthly department meetings and annual flex day activities include regular assessment discussions and activities form most of the instructional areas.

### **Exemplars include:**

- **Computer Information Systems (CIS)** has a rotation list in place and a standing item on the department meeting agenda to discuss outcomes assessment progress, as well as a year-end meeting with all faculty members to discuss findings and use of results.
- **Continuing Education** has developed a 3 year cycle of assessment for courses including data collection and discussion of results.
- **Humanities** departments use standing assessment agenda items. In most cases, department chair oversees the process, or departmental SLO leaders report monthly.
- **Library and Learning Resources** assessment is on-going through the use of annual retreats, workshops, and regular meetings.
- **Technology and Health** uses the first department meeting to review previous assessment efforts and identify and plan for upcoming assessments.
- **Animation** assesses capstone courses every time they are offered to identify results and discuss program level outcomes.

- **Theater** follows a four-year rotation cycle corresponding course review in order to remain current with assessment.

**ADMINISTRATIVE SERVICES**

**Facilities** annual summit provides annual input and assessment into processes and costs-tracking.

**Risk Management** receives quarterly and annual reports from its insurance providers for workers compensation claims, claims filed against the College and property loss claims. Assessment identifies trends and results used to refine policies and procedures.

**IT** develops project specifications with end-users soliciting feedback for progressive revision to meet customer needs.

**Public Safety** Department is continually assessing policy and procedure in an effort to maintain consistency.

**STUDENT SERVICES**

The dialogue is both on-going and meaningful. The need for greater assistance in this area is also on-going from prior years to the present.

**HUMAN RESOURCES**

Regularly monitors the effectiveness and progress of recruitment, classification/compensation, training activities, and complaint resolution activities and meets weekly to identify tangible outcomes.

**Dialogue:** Please describe how your team has on-going and meaningful dialogue about assessment.

**INSTRUCTION**

In most division programs, dialogue about assessment strategies has become a regular item on department meeting agendas, or occurs at an annual or semi-annual meeting. The level of involvement and commitment to meaningful dialogue varies with departments, where some areas struggle as a result of having too few full time faculty members and with the difficulty of getting adjunct faculty to attend meetings.

**Exemplars include:**

- **Animation and Gaming** uses surveys of students in their capstone courses in order to improve the program and plan for growth and purchasing.
- **ARTS CTE** programs include industry advisors in their outcomes discussions, which has made outcomes assessment more pertinent for successful transition into industry from college.
- **Continuing Education** departments hold regular faculty meetings monthly or on a semester basis. ABE program staff include SLO/AUO assessment and evaluation in weekly meetings.
- Within **HSS** all departments have a standing agenda item at department meetings to discuss SLO outcomes and assessment, and in two departments there are ad hoc outcomes sub-committees. Several departments also hold annual or semi-annual faculty workshops to include adjunct faculty in the dialogue.
- **Library and Learning Resources Division** focuses on thoughtful planning of outcomes and assessment through regular meetings.
- **Physics** maintains on-going and substantive dialogue within its department. They have made several changes to how they assess SLOs, as they recognize the goal of outcomes assessment is to shape teaching and pedagogy.



### **ADMINISTRATIVE SERVICES**

Within Administrative Services, dialogue about assessments is routine. Ranging from weekly meetings to monthly meetings to a Facilities Summit that occurs twice annually, these areas are monitoring efforts and providing training sessions as a result, and then are discussing progress, whether they are meeting expectation and discuss short and long term goals. At the Facilities Summit, all departments are represented and an opportunity is provided for departments to self-evaluate all aspects of the operation. Dialogue also consists of long term issues and improvement suggestions.

### **STUDENT SERVICES**

The dialogue is both on-going and meaningful; however there is a need for greater assistance in this area.

### **HUMAN RESOURCES**

HR meets on a weekly basis, during staff and functional meetings to discuss measures and identify tangible outcomes.

**Course Assessment Rotation:** Please describe your Team's course assessment rotation plan to ensure that all courses/services are assessed systematically.

### **INSTRUCTION**

Most Divisions report that programs have assessment rotation plans to ensure courses and services are assessed regularly and systematically. Some programs have four year course assessment rotation plans that align with the four year curriculum review process; others have three or four year rotation plans that exist beyond the curriculum review process, while still others include annual assessments of their courses. Some areas, specifically service areas, are still working on establishing assessment rotation plans that are meaningful for their respective areas.

#### **Exemplars include:**

- **Theater** has provided a thoughtful and well-planned out assessment rotation plan, after having determined that a four year rotation that was aligned with course review was not appropriate for their assessment work. Instead, they have created an assessment schedule that groups similar types of classes into the same assessment year. Thus, they have grouped lecture classes into Year 1 of their assessment cycle, performance training classes into Year 2, technical theater classes into Year 3, and performance classes into Year 4.
- In the **Business Division** most departments and disciplines collect and review data on each course annually, while others have their assessment rotation plans align with the four year course review, so that results can be used to make changes within the review process.
- In **Technology and Health** they use grids by department as their regular assessment tool. The grid allows the departments to track both curriculum and outcomes efforts.

### **ADMINISTRATIVE SERVICES**

- Technical Services has an assessment rotation plan, whereas other areas do not. Services are usually evaluated on a project by project basis.

### **STUDENT SERVICES**

- Courses in Counseling and DSPS are systematically assessed following the college course review model.

### **HUMAN RESOURCES**

- POD offerings are assessed, and courses offered through HR (EEO related) are assessed. The effectiveness of service delivery is assessed. Customer surveys are not utilized at this time. Exit interviews are conducted with employees separating from the District.

**ADDITIONAL HELP:** Please describe how your Team needs additional help to improve its outcomes assessment work.

### **INSTRUCTION**

- Most Divisions have expressed interest in receiving additional help to improve its assessment work. Common themes across the requests include creating meaningful assessments, maintaining the quality of assessment, the inclusion of adjunct faculty members in the assessment process to a greater degree in both method and compensation, and assistance with connecting non-instructional services and functions to the student learning process. Some areas feel their understanding and execution of the assessment process is on the right track and no additional assistance is needed, however managing the workload across programs and schedules remains difficult. An on-going request is for training in the use of TracDat.
- Activities planned or in practice to improve outcomes assessment work include meetings and workshops where adjunct faculty participate and are compensated. Training requested would be targeted toward the “meaningful construction of outcomes and how to use the data in a way that results in improved curricula or instructional delivery.” One area is hopeful that the movement toward meaningful assessment established by the Outcomes Committee and Coordinator over the past couple of years continues to drive assessment training and assistance.
- The **Continuing Education Division**, staffed with 100% adjunct faculty, continues to need district support of compensation for participation is critical to the success of assessment activities.

### **ADMINISTRATIVE SERVICES**

- Administrative assistance and clerical support is needed in **Technical Services** and **Facilities** as well as continued IT support for implementation of software programs.

### **STUDENT SERVICES**

- The outcomes assessment process is not as comprehensive as it should be despite extensive training and discussions. Some departments did not report any SLO's on their PIE. Many departments stated SLO's, but did not describe their means of assessment and outcomes measures that seems to indicate that they have not made progress in the implementation of their SLO's. A few departments have actually completed one cycle. However, it should be noted the SLO process largely circumvents the work done in Student Services.

### **HUMAN RESOURCES**

- HR and POD would be very interested in working with RIE to identify measures that are consistent with those that other divisions are using.

**Improvement:** For your Team, how has the assessment process led to the improvement of **curricula, pedagogy, or services?**

**INSTRUCTION**

- **Arts:** The assessment process is providing a valuable bridge for full-time and adjunct faculty within a given area to ensure that students are receiving consistent learning experiences. Several CTE programs have been modified as a result of assessment that has included outcomes discussions with students and industry professionals based on the skills necessary for success. Photography states that SLO assessment identifies gaps in learning, enabling corrective strategies to be implemented.
- **Business:** The assessment process has identified gaps in course scheduling, course delivery, assignments and the timing of assignments. Additionally, the process has led to the standardization of assignments within programs.
- **Continuing Education:** The assessment process has led to increased involvement of ABE staff in the planning process. Additionally, improved tracking systems and curriculum planning as it relates to aligning coursework with college and career pathways have emerged.
- **Humanities and Social Sciences:** The assessment process has provided a normative background for adjunct faculty teaching across institutions. Additionally, the process has led to modification of course delivery, assessment, and accessibility of course materials. Other results include increased dialogue across curriculum resulting in consistent learning experiences, development of new assessment instruments, exploration of learning communities, and pedagogical discussions about best practices for assessing student learning.
- **Kinesiology, Athletics and Dance:** The assessment process has led to the adjustment of the course-offering schedule to improve contact and time on task, benefitting student success and retention.
- **Library and Learning Resources:** The assessment process has led to the development of standards for teaching vocabulary strategies and the revision of assessment methods.
- **Natural Sciences:** Assessment discussions among faculty members have resulted in the sharing of classroom materials, presentation styles, and demonstration techniques, as well as other pedagogical changes.

**ADMINISTRATIVE SERVICES**

- Continuous evaluation of the production process relative to customer satisfaction and budget efficiency, **Technical Services** has been able to improve their delivery methods.
- Several processes in **Facilities** have improved due to regular assessment, including equipment replacement schedules, staffing plans, and work schedules. The assessment process has led to defining department needs and how they relate to servicing the College. Project Managers are able to access real time financial information about commitments against the project account.
- **IT** has added new features to the Mt. SAC website about news and events based on feedback about the new campus website. They have also coordinated the delivery of information so the website, Marquee, Facebook, and information screens display the same content in a uniform message.
- For **Risk Management Services**, the assessment process has led to increased opportunities for training, purchasing of equipment and supplies, implementation of new programs and processes, and goal setting.

### STUDENT SERVICES

- Please see the “Student Success Strategies and Interventions Plan.” This was developed through a series of dialogues that included a gap analysis. It is our belief that implementation of these strategies and interventions will assist the college in improving its services and support to students and in improving student success

### HUMAN RESOURCES

- HR has redesigned process flows, created internal guidance, and begun developing helpful guidance for internal and external customers.

**Exemplar Outcomes Work:** Please record exemplar outcomes work done by your TEAM. This should include an outcome, data collected, and use of results, and should be an SLO that revealed a key finding or led to substantive conversations.

### INSTRUCTION

#### Arts

- **Fine Art – Light Logic.** Students will be able to identify zones of light as explained by light logic using appropriate vocabulary.
- 163 of 199 students were able to identify the light logic zones with 80% accuracy for 82% success rate. Analysis led to better communication between Part-time and full-time about course work and results and greater consistency across sections in faculty presentation and student project results.
- **Animation and Gaming** has collected data from our capstone course called portfolio. This SLO data via student survey shows that 80% of our portfolio students are transferring to four year institutions, 15% are jobbing out, and 5% are waiting to see. Out of all the students surveyed, 94% will be completing their corresponding certification/degree per their declared major and personal educational plan. This is a key finding because it confirms that the modifications we have implemented to our program continue to pay dividends in jobbing out, completion rates and student transfers.
- **Music – Music 7 Basic Music Literacy**
- Course Outcome: Students will develop the ability to correctly interpret musical notation, or what is called "basic music literacy."
- Assessment will be conducted using a series of questions embedded in the final exam. Students will be presented with a short piece of music in grand-staff format. Students will be asked to identify the tempo, dynamic, time signature, meter, beat type, beat note and instrumentation. Next, students will be asked to locate and identify pitches given the staff, measure, beat and hand (for example, staff two, measure three, "and" of beat two, right hand). Finally, students will be asked to identify the key of the piece and to justify their response.
- The assessment to be used has 13 questions--12 of them one point questions and one of them a three point question--for a total of 15 points. For two questions, half credit is possible; for the remaining questions, students can score one or zero. The piece of music to be used is a minuet by Bach from his Notebook for Anna Magdalena (BWV Anh. 132).
- Criterion: We expect that 70% of students will pass the exam with a score of 70% or higher. We also expect that the average score will meet or exceed 75%.
- Summary of Data: For Fall 2013, 287 students completed the assessment exam. Of these, 37 of the scores were not documented

properly and consequently were not included in the summary. Ninety eight of 250 students (39.2%) passed the SLO with a score of 70% or higher; 183 students (73.2%) failed, scoring 69% or lower. The average score on the assessment exam was a 61.3%, with a median score of 57%.

- Use of Results: An email containing the Summary of Data was sent on December 31, 2013 to all instructors who participated in the SLO assessment. Key findings: (1) Students performed below our expectations. Only 39.2% passed the exam. The average was 13.7% below the desired average of 75%. In future years, basic music literacy should become a greater priority. (2) This course outcome is broad, and consequently the assessment exam covered many different skills, from simple identification to critical thinking. Because of the manner in which the data was recorded, we are unable to determine what specific areas require the most attention. For example, there is anecdotal evidence to suggest that students found the question on key identification the most difficult. However, instructors were not asked to report score on a question-by-question basis. In future years, it would be helpful to gather data on specific questions. (3) When scores are broken down by instructor, there is wide deviation from the overall average: -20.3% to +33.5%. No specific conclusions can be drawn from this. However, in the future it might be wise to better communicate course measurable objectives and to encourage discussion among instructors regarding pedagogical techniques. It also might be wise to (a) provide a more comprehensive grading rubric, (b) enforce rigorous guidelines on the administration of the assessment exam, and (c) withhold the assessment exam from instructors until the date of assessment, making only a sample exam available (to avoid the temptation to "coach the assessment"). The department chair will coordinate a meeting among all MUS 7 instructors at a later date, most likely August 22, 2014. At this time, the results of this assessment can be discussed in greater depth, including (a) the benefit of continuing this assessment and (b) a timeframe in which other outcomes will be assessed.

### **Business**

- SLOs were implemented in fall 2012 for ID 25 and ID 20 on a one day/week schedule, the same SLO data was repeated in fall 2013 for ID 25 and ID 20 on a two day/week schedule. The students were more successful in the areas of critical thinking, research, and craftsmanship in the one day/week schedule. This was brought to the department and the Advisory committee and it was determined to try to offer the courses on the one/day/week schedule, which may affect class usage.

### **Continuing Education**

- Outcome: Improve the tracking of Adult Diploma students who are placed onto levels of the Progress Policy so that timely interventions can be implemented and Adult Diploma outcomes will be improved.
- Data: Overall the number of students on the Progress Policy decreased by 10.5%. These results continue to show the positive impact course completions.
- Use of Results: Students on the Progress Policy have consistently outperformed students in the class who have not had that intervention. In addition, the tracking systems for the Progress Policy are working as intended and students are clearly benefitting from early, timely and frequent interventions.
- It is very time consuming to track students and requires instructors, faculty, and support staff to contribute a significant amount of time identifying and tracking students. In order to continue providing this much needed intervention, it is necessary to have a dedicated staff

member or data technician maintain this data and identify students in need of interventions. An additional full-time counselor is also needed to continue the early alert system that the progress policy has provided and to connect the efforts to the SSSP requirements.

### **Humanities and Social Sciences**

- American Languages has used the SLO writing assessment to change how they standardize their writing assignments across the courses.
- Example: AmLa 43W Advanced Writing  
Outcome: Students produce a piece of writing done in class between Weeks 11-16. By the end of the semester, 70% of students will meet or exceed the standard for development of ideas in a body of writing, evaluated based on a faculty developed rubric.
- Data Collected: Objective was met 86% of students exceed or meet the standard. (N=233)
- Use of Results: Although the objective was met, the department noted some anomalies in the evaluation system. One or two of the instructors graded their students papers considerably lower than did their colleagues, especially in the area of sentence variety. This occurred despite the fact that we held a norming session in the fall to ensure consistency. The following actions were or will be taken:
  - Full time faculty “regraded” the papers that were deemed to be considerably lower and determined that the main issue was the incorrect use of the rubric.
  - We will focus on developing a more specific rubric and make sure that the norming session for grading is more specific and instructive.
- There were also inconsistencies concerning the quality of the writing assignment that was given. It brought to light the fact that not all instructors have the same idea of the rigor required of an AmLa 43 writing assignment. The following action will be taken.
  - We will require a common, in-class writing assignment for all AmLa 43W classes. We will discuss and develop this in the fall of 2014, and we will implement this in the spring of 2015.
  - In the fall of 2014, the department chair will investigate the pass/fail rates of all the AmLa 43W writing instructors to look for inconsistencies among individual instructors. The department chair will also request a research study of the success rates of our AmLa 43W students when they complete English 68 and English 1A.

### **Kinesiology, Athletics and Dance**

- DNCE 32 Performance Skill: DNCE 32 students will learn basic performance skills and be able to execute commercial dance choreography.
- Assessment Method: Course Embedded Test - DNCE 32 students will be tested on the performance of two commercial dance routines.
- Criterion: 80% of DNCE 32 students who are examined by the skills assessment given during the Spring 14 semester will have a average of eight or better for each of the two routines performed (on a scale of 1-10, 1 being the lowest, 10 being the highest).
- Summary of Data: 92% of DNCE 32 students who completed the skills assessment for DNCE 32, scored an average of eight or better for each of the two routines performed (on a scale of 1-10, 1 being the lowest, 10 being the highest).
- Use of Results: The Dance department was pleased with the results of the DNCE 32 SLO. The two day a week classes (as opposed to previous one day a week) have contributed to the success of the students due to the repetition that is required to build dance skills and technique. The recent decision to modify this lab class to lecture/lab in the future and the recent addition of a Commercial Dance II

course should also be key in building success in this area of our department.

### **Library and Learning Resources**

- Tutored students who repeated a basic skills course were 18% more likely to pass English 67, 10% more likely to pass Math 50, and 18% more likely to pass Math 51 than non-tutored students. Use of results: to faculty, increase publicity and usage of the early alert referral tool in Banner.
- Study Techniques faculty determined lesson plans targeted on increasing students' locus of control based on SLO for locus of control.
- Library Start Your Research workshop means of assessment is being revised based on SLO findings.

### **Natural Sciences**

- SLO for Breed Identification: Students will identify all common species and breeds, by picture, along with a distinguishing characteristic. Seventy percent of students will be able to identify 75% of all common breed and species.
- Data Collected: Seventy percent of students were able to identify 65% of common breeds and species. Livestock breeds were the largest area of difficulty for most students.
- Use of Results: Students were able to identify pet breeds but had difficulty with livestock breeds. Students need to see livestock breeds more frequently. During the spring semester, when students only met once a week, it was important for students to see the various breeds. The faculty member teaching this course had a lengthy conversation with the class regarding breed identification material. When she took them to the computer lab, she required the students to go to the link for the breeds website, which she provided on the syllabus. She then changed her weekly quizzes to include two breeds of livestock. With the change in the quizzes and a breed show review prior to the exam, 70% of students were able to identify 70% of all common breeds and species as measured by the first midterm and the final exam.

### **Technology and Health**

- Summary of Data: In ELEC 50B, Spring 2014, "...after the lecture period on the topic of impedance in series RL or RC circuits, students were asked to write their answers (on index cards provided to them at the beginning of the lecture period) to the following question: "In a series AC circuit what does the impedance phase angle represent?" The answers were anonymous (no names attached to the cards), but all students were required to submit a card before they were allowed to leave the room for class break, thus ensuring 100% participation. (Faculty members were stationed at the doors to collect the cards; any student submitting a blank card was told to return to his desk.) The attached document, "in class responses to phase angle question," shows that 10 of 21 students substantially identified the relevant parameters. Interestingly, however, all the students provided "quality" responses in that they attempted to answer the question fully with evidence based on their knowledge to date. This result is significant: even students who did not completely identify the issue at hand made a fully engaged attempt at answering the question.
- Use of Results: The index-card response technique worked, and all faculty members will be encouraged to use it in their own courses for questions for which they seek immediate feedback. In addition, this exercise provided the instructor with an opportunity to incorporate a discussion of student-learning outcomes in context without needing to incorporate buzzwords or acronyms that may not otherwise have any relevance to students.

### **ADMINISTRATIVE SERVICES**

- When IT surveyed customers about our services they have indicated they are happy with the services we provide. The feedback that we receive usually indicates a quality issue in the service and those are addressed as they come up. One service that has been repeatedly requested that we have not been able to provide is expanding the Help Desk hours. **Based on this data, IT combined several positions to create an after-hours support position.** IT now provides Help Desk services via phone until 10:00 p.m. Monday – Thursday and until 7pm on Fridays.

### **STUDENT SERVICES**

#### **Arise**

- Eighty percent of AANAPI students participating in the program’s leadership activities will self-report improved leadership and communication skills.
- Outcome: Upon completion of the leadership program, 95% of students reported feeling more confident as a communicator.
- Summary of Data: Survey data recorded comments from participants that reflected their understanding of leadership concepts and an enhanced development of their own leadership capabilities.

#### **Bridge**

- Outcome: As a result of participating in the Summer Bridge program, students will demonstrate an increase in academic self-esteem, will know how to form study groups, and will have a clearer sense of direction and purpose.
- Summary of Data: Survey results demonstrate tremendous growth in these areas—100% of students surveyed reported an increase (averaging a growth of 2.4 on a 5.0 scale).

#### **Career and Transfer Services**

- Outcome: Upon attending a class presentation on Transfer Basics, students will be able to identify the minimum number of units required to attend a CSU/UC as well as identify the key website for CSU/UC articulation.
- Summary of Data: eighty responses were received to a survey after class presentations, with 93.75% of students able to identify the minimum number of units required to transfer and 85% were able to identify the correct articulation website.

#### **DSPS**

- Outcome: Students will select and demonstrate at least one of four methods of pre-writing for an assignment from their English class.
- Summary of Data: Data was collected for three, primary terms; 58 students completed final portfolios but only 31 (53%) earned four or more points due to lack of a thesis statement. Development of thesis statements will be stressed in future work in this area.

#### **EOPS/CARE**

- Outcome: New and incoming students will be able to navigate the portal and select their classes during their priority registration period after participating in the EOPS Orientation.
- Summary of Data: 98% of the new incoming students navigated the portal and selected classes during the priority registration period.



Data collection and results were collected from the EOPS data base. This intervention will continue.

#### **Student Health Services**

- Outcome: Student Health Services staff (professional and clerical) will complete training to enhance their knowledge, skills, and medical practice.
- Summary of Data: Every staff member completed training relevant to their particular job descriptions ranging from ambulatory care to domestic violence, handling conflict and confrontation, obesity management, and Adobe Acrobat training.

#### **High School Outreach**

- Outcome: High school students who complete the Connect 4 program will be knowledgeable about college enrollment procedures and will successfully register for fall semester classes.
- Summary of Data: 1,725 students completed the Connect 4 steps (application, assessment, orientation/abbreviated ed plan and registration), a 17% increase over the previous year.

#### **International Students:**

- Outcome: By providing enhanced follow-up and follow-through services to F-1 student applicants, students will understand the college processes, feel welcomed and supported, and enroll at the college in increasing numbers.
- Summary of Data: Over 700 emails and personalized contacts with students were maintained, continuous improvement to orientations have resulted in an annual increase in the numbers of international students successfully completing registration and enrollment. The number of F-1 visa students enrolling at the college has steadily increased over the past five years.

#### **Upward Bound**

- Outcome: Through participation in educational advising and tutoring, program participants will master basic skills, increase their test scores, and be more informed, knowledgeable and academically prepared to graduate from high school, enter college, and graduate from college.
- Summary of Data: all of the project seniors achieved proficiency in high school achievement testing, graduated from high school and entered post-secondary education.

## **IV. *Team Goals: Changes for 2014-15***

### **Administrative Services Team**

AS-1 Develop a College-wide Sustainability System.

AS-2 ~~Develop Emergency Preparedness Procedures and Provide Training.~~

**Develop programs that ensure compliance with College-wide, State, Federal, and local laws and regulations.**

- AS-3 ~~Develop and make available college data information/reports.~~  
**Ensure timely and accurate data is available to the campus community for decision support.**
- 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.~~  
Encourage and support participation of administrative services employees in professional development activities to improve skills and promote safety and well-being.
- AS-7 ~~Maintain Enterprise Application System Training/Implementation.~~  
**Enhance Enterprise Application System and related software and provide training to campus community to ensure effective use of the system.**
- AS-8 Develop Purchasing Card System.
- AS-9 Maintain Academic/Student Technology Support.
- AS-10 Protect Investment in Facilities/Infrastructure.
- AS-11 Update Campus building, architectural, and classroom technology standards.
- AS-12 Evaluate and implement a maintenance management system.
- AS-13 Expand the use of electronic document imaging to reduce the utilization of paper.
- AS-14 Protect District investments and assets.**
- AS-15 Comply with new and emerging regulations and mandates.**
- AS-16 Implement Facilities' Electronic Timekeeping System.**
- AS-17 Development and communication of procedures to improve efficiency and effectiveness.**

### **Human Resources Team**

- HR -1 Excellence: Develop and maintain human resources professionals' knowledge, skills and competencies in order to effectively assist the College in attracting and retaining a highly qualified and engaged workforce (faculty, managers, and staff), and align HR staffing and service delivery to effectively support College objectives.
- HR-2 College-wide Excellence: Develop and maintain College-wide HR knowledge, skills, and collaboration with HR to ensure effective use of HR programs and resources in order to attract and retain a highly qualified and engaged workforce (faculty, managers, and staff).
- HR-3 Employee Benefits Programs and Services that support the needs of College Employees.
- HR-4 Transparency: Ensure effective management of the College's human capital by developing, maintaining, and promulgating relevant and easily accessible College-wide practices and procedures for attracting, retaining and developing a highly qualified and engaged workforce.
- HR-5 Valid and Equitable Classification and Compensation Programs and Practices: Develop and maintain effective compensation strategies to attract and retain a highly qualified and engaged workforce (faculty, staff, and managers).
- HR-6 Professional Development and Employee Engagement: Maintain a highly informed, engaged and effective workforce (faculty, staff, and managers) through promoting professional development opportunities and physical and mental well-being.
- HR-7 Equal Employment Opportunity, Diversity Awareness and Inclusion: Develop and maintain an environment of inclusion, diversity awareness, collaboration, and consensus building amongst the Colleges' diverse workforce.

- HR-8 Compliance: Ensure compliance with all College-wide, as well as other applicable State, Federal, and local Human Resources laws, regulations, and generally accepted best practices within the California Community Colleges.
- HR-9 Positive and Productive Labor-Management Relations: Cultivate a labor relations culture focused on good faith, fair dealing, and accomplishing the mission, goals and values of Mt. SAC.
- HR-10 A High Performance Workforce: Maintain a high performance workforce focused on achieving the goals of the College.

### **Instruction Team**

- IN-1 Enhance communication among stakeholders, including students, faculty, staff, 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, effectiveness, and to accommodate growth.
- IN-3 Address staffing needs to maintain and enhance delivery of instruction and instructional services.
- IN-4 Encourage and support participation of instructional personnel in on-going professional development to improve instruction and service to students **as defined by college plans such as Educational Master Plan, Student Success and Support Plan, Student Equity Plan, Strategic Plan, among others.**
- IN-5 Update curriculum and expand successful and innovative modes of delivery to remain current and to improve effectiveness.
- 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 on-going 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.
- IN-9 Expand opportunities for external funding and other 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.
- IN-12 Increase support for student success and achievement through the development and maintenance of instruction, support activities, and enrollment management.
- IN-13 Establish a culture of collaborative inquiry that promotes meaningful assessment and documentation for both internal and accreditation purposes.

### **Student Services Team**

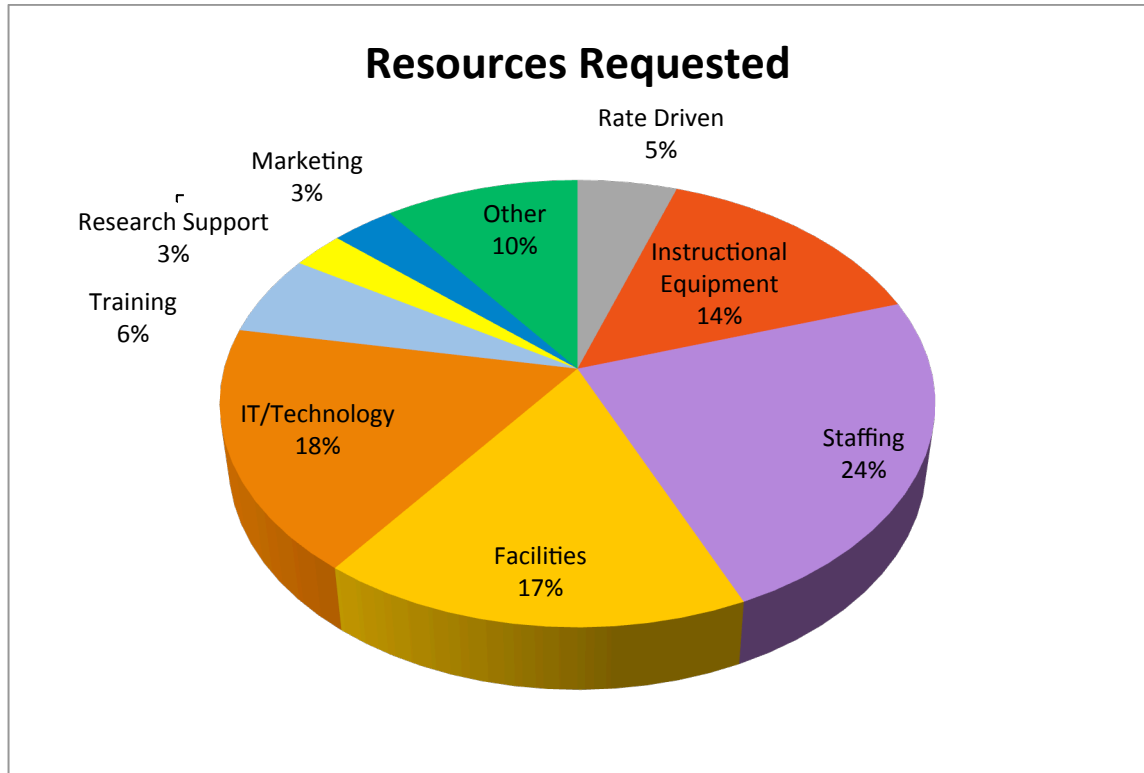
- SS-1 Services: Develop, maintain and improve student support programs and services that are integrated and coordinated to promote student success and engagement.
- SS-2 Student Learning: Provide the most relevant, dynamic curriculum, workshops and information sessions to assist students in being informed, engaged and prepared to meet their educational goals.
- SS-3 Research: Collaborate with Information Technology and Institutional Effectiveness to develop and improve data gathering, assessment of services, and longitudinal data in order to measure and improve student success, meet compliance and substantiate our work.
- SS-4 Through the effective use of technology, develop and improve communication to increase students' ~~awareness, knowledge and college~~

**knowledge and** access to available campus services, ~~policies and procedures~~ **and improve processes to maximize efficiency of administrative and programmatic operations.**

- SS-5 Training: Create opportunities for faculty and staff to develop new knowledge and to improve existing skills sets.
  - SS-6 Policies: Review, update and/or create college board policies and administrative procedures to ensure currency, equity, and compliance with state and federal mandates.
  - SS-7 Campus Collaboration: Conduct awareness campaigns and trainings to educate the campus community regarding key student issues and concerns, procedures, policies and regulations.
  - SS-8 Staffing and Resources: Provide appropriate space and security to address program needs and staff safety and provide adequate staffing and alignment of workloads to improve service delivery to students.
- SS-9 Student Services will work collaboratively to obtain new sources of funding to adequately meet the service needs of a diverse student population**

## V. Resources Identified in Relation to Planning and Evaluation

The IEC members assigned to this task reviewed the resource request summaries that were compiled from the VP PIE summaries. A total of 860 line item requests were made in the nine categories listed below. Based on these notes, the team created a listing of the major resource categories and identified some major themes within each. The majority of requests are for equipment, mainly technology related, and staffing. The resource requests also reflect the backlog of resource needs resulting from the economic downturn in prior years. As the budget picture for California and community colleges improves, teams are asking for new resources to move forward in their planning agendas. The IEC members categorized the resource requests into the following groups:



**Rate Driven 5% (n= 44)**

Team	Examples
Administrative Services	Funding to pay for increased campus events, mandated fees, services and maintenance to generators, water treatment, grounds and transportation supplies and repairs. IT also needs funding for annual maintenance fees for Banner and associated applications/programs for running core college software.
Instruction	Increase in model rates for arts, photocopy maintenance, conference travel, increase (yearly) in library subscriptions to core electronic and print collections and software, hourly increases for hourly employees across divisions, supply increases for various areas to support teaching, lease and maintenance fees for multiple areas including fire academy and aviation areas.
Student Services	Annual increase in maintenance agreements and service contracts, increase in faculty reader pay, high school assessment training transportation costs and equipment maintenance
Human Resources	None

**Instructional Equipment 14% (n= 125)**

<b>Team</b>	<b>Examples</b>
Administrative Services	Replace six field production tripods on video truck, power amplifiers for the Clarke Theater, technology equipment refresh for classrooms and labs, closed captioning video projectors and equipment, media and video servers and production engine and replacement of aged video production truck.
Instruction	Computers, software, sports equipment, projectors and screens, printers, scanners, desks, Health Care Services equipment, smart boards, software licenses and maintenance licenses, upgrade of WiFi services, kinesiology and dance equipment, BioPac data acquisition equipment, telescopes, agriculture equipment, livestock supplies for students, upgrades in building for lighting and other training functions, various fire tech materials.
Student Services	Purchase tablets (iPads), and computers.
Human Resources	None

**Staffing 24% (n= 203)**

<b>Team</b>	<b>Examples</b>
Administrative Services	Various Technical Services positions for both previously one-time funded and new positions needed, additional custodial positions, maintenance positions including night hours, alert/alarms controls person, additional sports field personnel, parking garage and plaza staff, recyclable collector, additional clerk and accounting clerk for facilities. Overtime services. Additional staff for purchasing, student accounts receivables, IT support for Banner in finance and payroll, additional IT staffing for vacant positions, additional risk management personnel and increased public safety offices and clerical staffing.
Instruction	Full time and adjunct faculty, clerical support, hourly tutors, student workers, softball coach, accompanist, part time researchers, faculty accreditation coordinator, learning lab assistant for testing services, Associate Dean for LLR online learning, and Continuing Education, data base developer, permanent ABE counselors and other ABE staff, budget for reassigned time. Additional Librarians to meet Title 5 standards, staff for various departments including Wildlife Sanctuary technician, Fire and Aviation support personnel
Student Services	Additional Counselors, Admission and Records clerks, ARISE, Bridge, CAIWORKS, DSPTS, EOPS, Financial Aid counselors and staff, Outreach Specialist, and Student Hourly budget.
Human Resources	Additional analysts and clerical support/specialists, and external (independent contractor) consultant.

**Facilities 17% (n= 148)**

<b>Team</b>	<b>Examples</b>
Administrative Services	Conversion of technical service areas for increased workspace, cameras and closed captioning equipment in 13-1700 to comply with Federal Law, various upgrades/replacements for existing equipment support structures/areas for the Clarke Theater, 100+ hand dryers for buildings across campus to save money and replace worn dryers, expansion of the Central Plant, Grounds Shop office enclosure, shade structures for

	vehicles and equipment at Ballfield Complex Service Yard and Grounds Shop-47, Large equipment wash rack to comply with local and federal regulations, remodel of building 23 for training and office area expansion, relocation of Public Safety, and Parking Lot D asphalt and restriping.
Instruction	Various equipment and installation of materials that were not provided/installed during recent construction or modification of Fine Arts areas, improvements/additions to Buildings 1BC and M104, updated TV studio, Building 13 improvements for teaching, faculty, and lab areas, shed roofing, new Business Division Building and Ag areas, replacement drafting tables and other equipment that is not lasting for Building 13, security cameras for ABE classrooms, updated and useful furniture and signage for Humanities (AMLA/COMM/FL/HAH/PSYCH), additional labs for PSYCH and SIGN with necessary support equipment, adjustments of heating/cooling for HSS, additional offices for staff/faculty, WC modifications for instructional and support flow, Gym Building 3 facility, Scoreboards, safety equipment for sports areas, electronic swipe cards and communication system for Library and other Building 6 areas for emergency response, more classroom space in Building 6 plus carpet/wall/furniture/office/service area(s) renovation, permanent office and student space for EOA program, Building 40 modification for classrooms, new Language Learning Center building/location, repair of sink-hole and bus turn-around areas/irrigation system(s) in Wildlife Sanctuary, additional science resources areas including STEM support, electronic keying systems for buildings in science complex.
Student Services	Lack of sufficient space, classrooms, better security, better traffic flow, offices, space for the Deaf and Hard of Hearing program, signage, sound proof walls/windows in offices and meeting rooms, relocation of Lost and Found to Public Safety, expanded service areas for ACES, Arise, Bridge, CalWORKS, DSPS, Counseling Career and Transfer Services, Financial Aid, High School Outreach and Student Life.
Human Resources	Identify appropriate, private spaces for legally mandated lactation/nursing at multiple locations across the campus.

**IT/Technology 18% (n= 153)**

<b>Team</b>	<b>Examples</b>
Administrative Services	Technology Support for the implementation of the maintenance management system and fleet management system, computer aided dispatch equipment, controllers, outdated computers, imaging systems and support, outdated and failing network infrastructure, campus core infrastructure upgrade and supporting hardware, additional servers, storage, imaging, inventory systems for risk management tracking, emergency alert system maintenance, video surveillance system for internal and external areas with license plate readers/reapers
Instruction	Computers (iPads), software, video related equipment, AVID server, closed captioning equipment, scoreboard, printers, 3-D scanner, budget for Institutional Review Board training (campus-wide), updated computer and CAD equipment for ARTS areas, copy machines, faculty computer upgrades/replacements, various instructional tablets, laptops and projectors for instructional use, SSO system for library to support data collection as well as integration of library databases with Banner/Portal, STEM equipment including RSpecs, printers, specialized trucks and motorized equipment for Agriculture and supporting equipment, EHR system

	for Nursing, GPS equipment and other specialized training equipment for Aeronautics.
Student Services	Technical assistance, equipment software, projector, piloting of eFiles Case Management System, Electronic Medical Records (EMR) System, install wireless internet in Student Life Center (9C), implementation of Banner add-ons for ACES, expansion of labs, assistive software for DSPS, cell phones, tablets, and other equipment in support of High School Outreach.
Human Resources	Additional IT support plus additional software solutions (e-verify, et al), online training for staff, and Qualtrics feedback software.

**Training 6% (n = 50)**

Team	Examples
Administrative Services	Facilities training on various control systems, grounds care including CE for Pesticide Certification, SchoolDude software training, Microsoft Office, new OMB training, and Banner conversion training.
Instruction	Consumer related workshops, restoration of Professional Development funds for full-time faculty, online training, instructions for captioning video training, training on new Student Success and Support Act data reporting, funds for Accreditation mandated conferences, additional Professional Development conference funding, SLO training, adjunct training, funding and support for division retreats, CE journals for Distance Ed., Professional Development for Western Veterinary Conference and similar accreditation meetings.
Student Services	Banner training, planning retreat for counselors, mandatory training meetings for interpreters and captioners, IT training related to database, funding for conferences and specialized training for ACES, Aspire, etc.
Human Resources	Funding for professional development opportunities for Human Resources, Benefits, and staff. Trainer certification in Strengths Quest and Appreciative Inquiry.

**Research Support 3% (n= 23)**

Team	Examples
Administrative Services	None
Instruction	Accurate numbers relating to completions rates for degrees and certificates, tracking completers for job placement, Paralegal Coordinator assistance for data needed for American Bar Association accreditation, support to determine reason for retention decline of students in CIS, various demographic studies for local students to help serve their needs, track transfer students in all areas, study of unmet academic needs, modification of Argos reports, support for Library and Learning resources on success and persistence rates of courses/workshops/tutoring, etc. plus studies of material usage and persistence, surveys for tracking student success in CTE programs, success rates in BIO courses, data analysis for Math and CS areas, tools and personnel for tracking certificate and program completers/non-completers for All Technology and Health Accreditation and advisory.
Student Services	Program researcher to assist with tracking programs for ACES, Aspire, Bridge, CalWORKS and others, Basic Skills progression research, placement test identification and referral research, success rates of new AWE



	rubric, and compile Connect 4 reports for High School inceptions.
Human Resources	Employee engagement, satisfaction, and needs assessment survey.

**Marketing 3% (n= 28)**

<b>Team</b>	<b>Examples</b>
Administrative Services	None stated.
Instruction	Banners for advertisements, public relations for small programs, publishing 2D animation and gaming books, promotional materials, scoreboard with advertising panels, team media guides, marketing resources for special events, online tutoring and distance learning readiness survey links, student testimonials, communicate success of non-credit students assistance with web sites and web presence, internal promotions of DL and LLR programs and support, promotion of the Observatory and related scholarship opportunities, Honors Student recognition, exemplary program promotion, e.g. Forensics, science outreach programs, such as Dr. Debbie Boroch Science Discovery Day.
Student Services	Marketing materials and logos for programs and services, including Outreach.
Human Resources	Branding and systematic communication of HR programs and services and POD offerings.

**Other 10% (n= 86)**

<b>Team</b>	<b>Examples</b>
Administrative Services	Trucks, carts, tow vehicles, and additional equipment in support of campus events, funding for captioning of events on campus, grounds equipment and supporting programs, IT infrastructure, including Fiber Optic connectivity expansion. Increase of new and existing contracts, new labs for Fiscal, and training for Fiscal.
Instruction	Budget increases for Music and Fine Arts for travel and supplies, improve Theater website (faculty have no time to do it), expanded space for theater and budget for chamber music programs, funds for FA and Music expansion and coordinator, composer, golf carts, security badges, classroom reference materials, ABE graduation expenses, ABE secretary, ABE Assistant Director, restoration of Study Abroad, TPI, COMM, Honors, Forensics, Journalism, funding for annual Psychology Day, expansion and use of BSI funding for tutoring and English 68, student and faculty – including adjunct – training and travel, expansion of SPSS licenses and version updates, uniforms for Kinesiology, Athletics and Dance, additional custodians and and painters for Buildings like Building 6, funding for licensing and fees for Ag areas, expansion of closed-captioning where needed, updates and annual maintenance for equipment, campus landscaping, supplies and equipment for Aircraft update/replacement plus other accreditation requirements.
Student Services	Institutional funding for ARISE, ACES, Aspire, Bridge, and creation of video/multimedia material for student assistance, and training.
Human Resources	Contracted instructors for specialized needs, funding for providing services for disabled students/parents/guests to maintain legal compliance, funding for external verification of appropriate EEO issues as needed, funding for contractors/vendors for updating classification and compensation programs.

## VI. IEC Recommendations for Improving PIE Process

The following are questions 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. In addition, the managers were asked to provide the exact wording that their units/departments used when completing this question. As IEC no longer has a central repository for this information (formerly TracDat), there was a desire to determine if the unit/departments' input was more fine grained than the VPs, thus more functional for IEC to use. Based on this work as well as the IEC members' meeting notes and discussions about the PIE process the final piece of this section are the suggested revisions to the PIE process and/or forms. It is through this cyclical evaluative process that IEC provides President's Advisory Council with evaluative feedback on the College's program review process (PIE) as well as its evaluation process.

### ***A. Question: What suggestions would you offer to improve the planning process for your Team/Division/Unit/Department?***

#### ***Human Resources***

- Provide town hall style training sessions on the PIE Summary process in order to reach out to as many employees as possible to increase understanding of the process and prepare them to provide valuable input.
- Provide each VP area an opportunity to share their major goals and objectives and receive feedback from the campus community prior to formalizing PIE summaries.
- The planning process should include input from all employees within the Division.
- POD planning is based on the needs of ALL employees on campus. With this in mind, it would be helpful to gain access to at least a rough draft of the professional development goals and plans from each division BEFORE submitting a POD PIE plan.

#### ***Instruction***

##### **Arts**

- The pursuit of on-going documentation of planning, accomplishments, outcomes, needs, and trends throughout the yearly cycle.

##### **Business**

- **Division Summary:** The timeline does not fit with the data that is used. Change the timeline 2. Annual PIE training would be greatly appreciated. I looked at POD from Feb through June 2014 and saw no offerings for PIE training or refresher training. 3. A two day retreat where faculty can spend time together just working on ePIE and SLOs together off-campus at a conference center away from daily campus interruptions. We had something similar to this a few years ago for the Business Division at the Lake Arrowhead Resort and I thought it was a great way for faculty to be productive and strengthen their relationships as team members.

##### **Continuing Education**

- Probably the biggest help would be a change to the PIE timeline. It doesn't align with faculty meetings. The planning cycle creates some obstacles especially when trying to expand dialogue and discussion on how to use results. PIE should be submitted in fall. A fall deadline for manager summary would be better.
- **Division:** I know that we have a separate Facilities Master Plan, but it would feel better to be able to continue asking for the buildings we need. These aren't just modifications; they are buildings, and I feel like I have nowhere to document our on-going and pressing building needs

### ***Humanities and Social Sciences***

#### ***College Goals:***

- Revise Goal #14 to broaden the meaning of "assessment." We use a great deal of data that is not assessment, such as enrollment, degree, certificate completion, and success and retention data. Suggested revision: "Utilize assessments and other data to guide planning, curriculum design, pedagogy, and/or decision-making at the department/unit and institutional levels."

#### ***Timelines:***

- No changes should be allowed to this process after August 1, of each year. Chairs need time to review and understand the process and then implement throughout the year.
- Begin the process in the fall semester.
- Provide any changes to forms or other requirements of the process in plenty of time so that the department could accommodate the changes and engage in meaningful discussions.
- It would be helpful if the unlocked form could be made available prior to the June 30, due date. It is an easier-to-use form, and it being made available early would help us complete the form in a timely fashion.

#### ***Process Support:***

- Provide trainings to department chairs on the type of information expected to populate each section of PIE. With the changes that take place each year, it is sometimes hard to keep up with the type of information expected in each section. For example, last year, there was not a section called "Department or Division Goals." This year this section has been added to the beginning of this form. Also, it would be helpful to know what the difference between a "Future Plan", a "Department Goal", and a "Strategic Action" is.
- It would also be helpful to have workshops or trainings for newer chairs or faculty members working on PIE documents, and to provide examples of completed PIE reports.
- My Division was extremely helpful in providing information regarding trends. But this was after I had asked for it. Perhaps the college could provide chairs with regular reports regarding trends such as fill rates etc.
- Provide more training sessions (online or in person) for both faculty and department chairs. The PIE reports seem to vary significantly and having training closer to the time the forms are either release or due would allow faculty to prepare the needed information and ask appropriate questions in a timely fashion. It is challenging to review numerous emails and meeting notes about the various revisions to PIE.
- Inform faculty and managers beforehand when changes are made to the unit and management PIE templates. For example, this year departments were required to link their goals to team/division goals, but the managers did not know in advance to make the division goals available to the department chairs. Instructional team goals were also not listed on the current management PIE.

## Library and Learning Resources

- The planning process' logic may be strengthened by the following ways:
- Inserting a new section called "New Department/Division Goals for 2014-15". The current form asks for Future Plans for the next three to five years, but it is illogical to get there without having thought about new or on-going goals. The "New Department/Division Goals" and "Future Plans" should precede resource requests because those goals and plans should drive considerations for resources.
- Consider the purpose of "Future Plans" table: it seems redundant if "Trend Analysis" captures the same information. (N.B.: instruction at the bottom of the leading paragraph to "Future Plans" table: "If your future plans have already been included with trend analysis they do not need to be included here." It is logical to consider solutions and plans as part of the information analysis process, but there may be a need to synthesize it in a way that can be easily manipulated/organized for a college-level summary.
- Shortening the period of future plans to two years. Given highly unpredictable state mandates for FTES growth, unpredictable funding year-after-year, and rapid pace of change in technology, it does not make sense to plan for more than two years at a time.
- Connecting to last year's requests for resources that were funded as one way to document how planning is tied to resource allocation. One suggestion is to add funded items to the bottom of each request table, with strikethrough text and parenthetical information to indicate "work in progress," "completed," or "funded and will be completed by X date."
- Engage in monthly review of the PIE document. Create a feedback or communication process to connect with areas outside of the department about problems, decisions, or processes that are related to the department's PIE process. For example what is the status of a resolution to our WiFi difficulties?

## Learning Assistance Center

- We are just now starting to use an assessment rotation cycle, and I hope that will start improving the process (which has felt overwhelming).

## Natural Sciences

- Go back to TracDat or some other database system for PIE! It was less time consuming and more comprehensive!
- Thank you for making this document available unlocked, please continue to do so. Thank you for adding part I to list our goals. I appreciated how part VI said I did not have to repeat things discussed under trends analysis. Those are all good improvements from last year.
- There was some discussion of moving the timeline of this process from the end of the year to the Fall. It makes sense to plan at the start of the year, and I liked the idea of bringing this process closer in time to the instructional equipment process, so if that can be worked out I think that will be a good change.
- I still don't find value in adding the college and team goals to accomplishments. The college and instruction team goals are broad enough so that anything my department might reasonably consider an accomplishment is going to fall under one or another of these instruction team and college goals. Somewhat the same issue for the future plans in part VI. Is there an issue of people listing accomplishments that are not part of the college or unit goals? Or is this something more for accreditation to be able to list our progress in each area?
- I know the college has been in a tough time financially lately, but the perceived value of the whole PIE process is undermined when high priority items can be reported on PIE for years without resolution. E.g. the sinkhole in the Wildlife Sanctuary has been listed as our department's top priority for many years. There has been some movement on this lately, but it is still not taken care of. Clearly the college

is going to get this fixed at some point, so despite the expense there is little point in delaying the process and there is a safety risk and a chance for the sinkhole to expand and threaten infrastructure (I think gas and data pass by there) in the meantime. Another example is custodial support. For years we have been reporting that there is not sufficient custodial support to keep our buildings clean and well maintained.

- Provide a PIE form that we can type in, that does not limit our input, and allows the information to be easy to read.
- Annual or bi-annual department retreat to discuss gathering and analysis of SLO/GLO data and ways to identify trends within the department.

### **Technology and Health**

- **Division:** Coordinate the manager's summary format with the individual unit format. Since so much emphasis is being placed on inclusion of resource requests it would be more efficient to know specifically what information about the resource is required. Prioritizing the requests potentially requires an extensive vetting process that is not possible or practical given the timelines. Recognize that the internal/external conditions and trend analysis remain reasonably stable from year to year. Request only those updates that reflect potential, substantive change. We have created categories for conditions and trends, but these do not necessarily mirror the categories in other Division PIEs- we should come up with categories that could be used consistently across Divisions. With the majority of resources requests going unanswered consider how to maintain a viable listing without buckling under the weight of a comprehensive list.

### **Research and Institutional Effectiveness**

- Perhaps ask for departments to include a follow-up to the Previous Year's Future Plans. They should, of course, be included in their accomplishments section. In a similar vein, consider asking teams to document if the resources they requested in their last PIE were received.

### **Student Services**

- Training for first-time PIE writers.
- Training in writing SLOs.
- Assistance with data collection and data analysis to support SLOs and reporting of outcomes.
- Clarify and improve Section V on Outcomes Assessment. The current format is not helpful or meaningful and doesn't serve a good purpose.
- Information Analysis, Section IV, appears to be redundant with III Internal and External Conditions and VI Resources Needed to Achieve Goals.
- IV Information Analysis needs to tie more closely to VII Future Plans since "planning for the future" is a part of section IV and "future plans" is a part of section VII.
- The PIE form should have suggestions/feedback related to college goals.
- It is a shame that department goals play such a minor role.

### **Administrative Services**

None

***B. Question: What additional information should the College provide to assist your Team/Division/Unit/Department?***

**Student Services**

- Complete lack of feedback to the team does not assist the division in making necessary improvements and in valuing the process. Year after year, departments put in a considerable amount of time to develop their PIEs, but no feedback is returned to the departments, much less to the division.
- The PIE form should add a signature page for managers, faculty, staff participating in its development to ensure participation by others.

**Counseling**

- PIE Training days

**Human Resources**

**Professional and Organizational Development**

- Provide town hall style training sessions on the PIE Summary process in order to reach out to as many employees as possible to increase understanding of the process and prepare them to provide valuable input.
- A flow chart of the PIE process shows its integration into the budget/resource allocation process would be helpful to understanding how the PIE process is fully integrated into other processes of the College.

**Instruction**

**Learning Assistance Center**

- Ideas about how to structure good research, conduct as-valid-as-possible assessments, or which data the College absolutely wants or needs is always useful.

**Library**

- Fix the form to accommodate fully-functional word processing tools. This form is ineffective and cripples basic input functions such as spell check and formatting. The ability to perform high-level word processing functions would streamline the input and in turn allow us to spend more time on the analysis process. The resource requests section is before goals. How can one identify resources before goals are set? Separate unlike groupings such as faculty, classified, and management requests. This is a perfect fruit analogy where one is analyzing the needs of apples, oranges, and pears, and then deciding which should be the highest priority. Once each group's needs are analyzed there is a need to analyze how the group needs intersect.

**Business**

- A lot of the data needed for a report such as this is already possessed by the college, it would be helpful for the College to provide us faculty with the data rather than having us mine it ourselves.
- If the college is unwilling to provide us with the data needed for this report, then provide faculty with a centralized database or website

that includes the type of data or statistics that the college seems to want us faculty to include in this report in section III (Information Analysis). ARGOS is one option, but it's not very user friendly and it has some limitations.

- Update the Enrollment and Research Reports on the RIE website, some of the data listed is pretty old. It would be helpful to have update data on that section of the site. Include a link in this form where faculty can retrieve the information/data that would help us in preparing this report.
- Make ePie a two-way-process. We write these reports every year and we hardly ever hear back from anyone about them. I think it would be appropriate for the managers and administrators who receive this report to make it a habit of contacting every department to discuss our ePie reports and communicate how some of our needs will be address, what kind of support will be provided, and what requests may or cannot get fulfilled and what plans the college has of making these resources available.
- Accurate data on certificates, transfer and job placement for the year we are evaluating.

#### **Humanities and Social Sciences**

- Requests for training.
- Examples of completed PIE reports and specific.
- ARGOS reports for departments regarding trends, such as enrollment numbers, fill rates, transfer/degree completion, retention, and success rates.
- Not all department chairs draw from data, and different departments use different data sources. It may be helpful to identify particular ARGOS reports for instructional units across divisions that chairs may draw from for PIE reports, or to provide standardized data per department, or provide ARGOS training specifically for the completion of PIE reports.

#### **Research and Institutional Effectiveness**

- PIE Training Days

#### **Administrative Services**

None

### **C. IEC Plan for Improving the PIE Process**

#### **PIE Blank Forms**

1. It should be required that only one College Goal is aligned with any one item as multiple selections make it difficult for IEC to provide a PIE Summary report by College Goal. An unduplicated report is more streamlined than a report that has several items copied throughout the report.
2. Merge internal and external conditions section. There is inconsistency in definitions. There is clear overlap between sections. Also aligned with Critical Decisions, Information Analysis, and Planning (but Planning is still kept as its own section).

3. An emphasis on using themes throughout the report will allow IEC to use higher-level analysis as it summarizes the themes that the Teams use. Suggested examples will be provided.
4. Directions for revisions to Team Goals should emphasize that once the edits are made Teams should start using those goals right away. The notes should indicate that IEC only accepts the revisions; there is no evaluative process.
5. Prioritization of facilities to denote those already part of the process Facilities Master Plan process.
6. Provide only unlocked forms. While locking means the format remains the same for each unit/department form, it creates hours of work copying and pasting information into other forms because mass copying is not possible across multiple input text boxes.
7. Inserting a new section called “New Department/Division Goals for 2014-15”. The current form asks for Future Plans for the next three to five years, but it is illogical to get there without having thought about new or on-going goals. The “New Department/Division Goals” and “Future Plans” should precede resource requests because those goals and plans should drive considerations for resources.
8. Consider the purpose of “Future Plans” table: it seems redundant if “Trend Analysis” captures the same information. (N.B.: instruction at the bottom of the leading paragraph to “Future Plans” table: “If your future plans have already been included with trend analysis they do not need to be included here.” It is logical to consider solutions and plans as part of the information analysis process, but there may be a need to synthesize it in a way that can be easily manipulated/organized for a college-level summary.
9. Shortening the period of future plans to two years. Given highly unpredictable state mandates for FTES growth, unpredictable funding year-after-year, and rapid pace of change in technology, it does not make sense to plan for more than two years at a time.
10. Connecting to last year’s requests for resources that were funded as one way to document how planning is tied to resource allocation. One suggestion is to add funded items to the bottom of each request table, with strikethrough text and parenthetical information to indicate “work in progress,” “completed,” or “funded and will be completed by X date.”
11. Document if the resources they requested in their last PIE were received and its impact.

### Process

12. During 2015-16, explore the feasibility of going back to a central repository for PIE documents for the unit/departments. IEC will work with IT on this project as well as determining how to make unit/department PIEs public.
13. Release Unit/Department PIEs in fall.
14. Allow for all PIEs (unit/department, manager, VP) to be public.
15. There needs to be a change in the process to allow service units/departments (e.g., POD, Marketing, Research) to review other unit/department PIEs BEFORE completing their own PIEs. This would allow all service unit/departments to release their PIEs to their manager AFTER they’ve reviewed all other unit/department PIEs. This process would allow the service areas to build their PIEs based on the estimated needs of the college’s units/departments. [problem: the Manager and VP PIE process allows for prioritization of all their unit/department requests] OR allow service units/departments to do edits to their PIEs to account for these additional needs sent to each area around October of each year.
16. Inform faculty and managers beforehand when changes are made to the unit and management PIE templates.
17. Make it clear which pieces of PIE IEC sees, who is responsible for providing feedback to whom about their PIE.
18. A flow chart of the PIE process shows its integration into the budget/resource allocation process would be helpful to understanding how the PIE process is fully integrated into other processes of the College.



### **College Goals**

19. Revise Goal 14 to broaden the meaning of “assessment.” We use a great deal of data that is not assessment, such as enrollment, degree, certificate completion, and success and retention data. Suggested revision: “Utilize assessments and other data to guide planning, curriculum design, pedagogy, and/or decision-making at the department/unit and institutional levels.”

### **Evaluation**

20. Evaluate the re-aligned PIE Timeline by including a specific evaluative question.
21. Secure all Unit/Department PIE raw evaluation comments as well as the Managers’ and VP’s summary evaluations.
22. Provide suggestions to Managers and VPs as to how to provide feedback to their areas about the quality of their PIEs. Include a section in the Manager and VP PIEs that asks for narrative as to how this process was accomplished and how it added to the success of PIE. Provide direction as to how to address issues that remain on PIE documents year after year without a resolution (e.g., “the perceived value of the whole PIE process is undermined when high priority items can be reported on PIE for years without resolution”).

### **Training**

23. Provide several opportunities a year for Units/Department, Managers, and VPs to be trained on PIE. Include completed PIE reports at all levels that are great examples. Ensure that employees understand the process and prepare them to provide valuable input.
24. Provide forums for VPs to share their draft PIE with the College community in order to accept feedback on possible edits before it is finalize.
25. Outcomes assessment retreat for a day.

### **ARGOS Reports**

26. Provide direction as to which Argos reports to use and how to use them to access data on student achievements (e.g., success, degrees awarded). Indicate why we are asking them to find and understand the data themselves versus giving them a repository of the data (e.g., ensuring on-demand access). Re-institute regular Argos training for faculty. They must be able to (1) identify which reports they need, (2) be able to access each report, (3) be able to understand each report, (4) be able to work with their faculty to understand the report and use higher level critical thinking to determine if the results meet the department’s expectations, and (5) determine if the findings are positively contributing toward the college’s institution-set standards. Should reports be public and updated on the RIE website?