2010 to 2011
Mt. SAC Strategic Plan
Progress Report

November 7, 2011

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INTRODUCTION

Early in fall 2010, the Institutional Effectiveness Committee (IEC) reviewed the 2009 to 2010 results of the Strategic Plan and suggested to a few areas across campus that they might be able to create some targeted strategic objectives (SOs) for 2010 to 2011. IEC reviewed all suggested SOs and decided which would be best to document. During the academic year 2010 to 2011, the teams across campus completed many activities to accomplish the suggested SOs. Below is a summary of their accomplishments as well as recommendations for next year's SOs followed by an evaluation of the process and conclusions. The Flowcharts of College Planning are located in Appendix A. The charts provide a perspective of ongoing planning activities and resource allocation processes.

Overall, most of the SOs were achieved. There were circumstances outside of the college's control that negatively impacted some team's ability to achieve the SO (e.g., California Budget Crisis). Based on the information received, it appears that the teams took their SOs seriously and put effort into achieving them using integrated planning.

STRATEGIC OBJECTIVES

This main section represents the specific strategic objectives (SOs) proposed from teams across campus based on their connection with the College goals. All SOs are connected to and support the College's goals which in turn are connected to and support the College's mission statement. Most of these SOs are carried over from the previous year's SOs per the recommendations of each team. As the SOs were solicited from Teams across campus, these efforts represent a bottom-up approach to collaborative, integrated planning endeavors.

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

Strategic Objectives:	Status
Secure Foundation funding of $1.8 Million in fiscal year 2010-2011 for scholarships, campus educational projects and capital campaign. (Mt. SAC Foundation)	Objective was not met. With the Osher Foundation match, the Foundation created a $2.2 million endowment for scholarships that resulted in approximately 110 scholarships of $500 - $1,000 each in perpetuity. Recommendation for next year: Re-written SO: *Secure Foundation revenue of $780,000 in fiscal year 2011-2012 for scholarships, campus educational projects and capital campaign. (Mt. SAC Foundation)*
Maintain an average funding success rate of no less than 80%, defined as number of grants funded divided by number of proposals submitted. (Grants Office)	Objective is ongoing. During FY 2009-10, of the 16 new proposals submitted, three (3) were not funded, for a funding success rate of 81.25%. These funded grants totaled $4,164,095. During FY 2010-11, of the 15 new proposals submitted, three (3) were not funded. However, since two (2) are still pending, it is not yet possible to determine the funding success rate for the fiscal year. Disregarding those proposals that are still pending, the funding success rate is currently 77%. These funded grants totaled $5,184,949. Recommendation for next year: With very few state funding opportunities, the college will continue to apply for more federal grant opportunities. These grants are far more competitive, and the applications are more complex and time-consuming. With that in mind, it may cease to be feasible to have an objective targeted at 80% funding success rate. Suggested SO for next year: *Maintain an annual return-on-investment (ROI) of at least 15:1. ROI is defined as FY grant funding amount divided by FY Grants Office operating budget.*

College Goal 2: *The College will prepare students for success through the development of exemplary programs and services.*

Strategic Objectives:	Status
By 2015, the College will improve the average student success rate for distance learning courses by 2% over the 2008 baseline. (Instruction)	Objective was met. Our 2008-09 baseline figures showed an overall success rate in traditional classes at 68.1%, compared to 61.4% in hybrid classes, trailed by 56.6% in online classes. In 2010-11, pattern persists with a notable difference: student success rates increased across all three delivery modes. For fall and spring semesters, the average success rate in traditional classes is 77.5% (a 9.4% increase over 2008-09), compared to 70.4% in hybrid classes (a 9% increase over 2008-09), trailed by 67.7% in online classes (an 11.1% increase over 2008-09). For summer and winter terms, the average success rate in traditional classes is 78.9%, compared to 77.8% in hybrid classes, trailed by 66.1% in online classes. It is useful to examine six-week intersessions separately from primary semesters since the duration and pace of intersession classes are two additional variables which may affect student success. Recommendation for next year: Although this Strategic Objective is theoretically met, it is recommended that the college keep this SO through 2015 to continue to monitor student success in distance learning classes.
65% of students enrolled in the 2010 Summer Bridge Program will complete six or more units in spring of 2011. (Student Services)	Objective was met. Recommendation for next year: New SO: *85% of students enrolled in the 2011 summer Bridge Program will successfully pass their English or math Courses (Student Services).* *Students who participate in a learning community will have success rates of 10% higher than a comparison group (Student Services).*

College Goal 3: *The College will improve career/vocational training opportunities to help students maintain professional currency and achieve individual goals.*

Strategic Objectives:	Status
For 2010-11, the following College programs will achieve a pass rate of 90% or higher for its graduates on the national licensing and certification: Psych Tech, Emergency Medical, and Aircraft Maintenance. Respiratory Therapy, Nursing and Histotechnology). (Instruction)	Objective was partially met. Airframe & Powerplant (National) 100% Respiratory Therapy Program 2009 National and State Exam Pass Rate - 100% 2010 National and State Exam Pass Rate - 100% Emergency Medical Services-state and national 2009 - 2010 100% Nursing (State) 2009-10 94.08% pass rate. Histotechnician Training Program (National) Average pass rate of all HT exams 94.8% Psychiatric Technician Program (State) pass rate for 2010 87% Registered Veterinary Technician California Veterinary Medical Board 2009 pass rate 81.8% and the National Registered Veterinary Technician's exam 2009 pass rate is 100% Recommendation for next year: Remove SO.
During the 2010-11 academic year, the College will determine the number of programs with vocational TOP codes meeting a two-year review cycle, develop a plan to ensure all programs with vocational TOP codes are on a two-year review cycle, and based on the plan, phase in a two-year review process for all vocational TOP codes during the 2010-11 review cycle. (Instruction)	Objective was met. The Assistant Curriculum Liaison drafted a plan and presented it to the Business and Tech & Health Divisions. The plan is currently under review at Curriculum and Instruction Council and will be implemented pending approval by the Academic Senate. Recommendation for next year: Revise SO as follows: *In 2011-12, the college will begin the two-year review process for all vocational TOP codes. (Instruction)*

College Goal 4: *The College will improve the quality of its partnerships with business and industry, the community, and other educational institutions.*

Strategic Objectives:	Status
The President will meet with all local school superintendents at least once during 2010-2011. (President's Office)	Objective was not met. Dr. Nixon met with Hacienda La Puente and held an annual joint Mt. SAC Board dinner with most superintendents and their Board members. Recommendation for next year: Keep the same SO.
Increase by 25% the number of business and industry supporters and partnerships with the Mt. SAC Foundation in fiscal year 2010-11 (Mt. SAC Foundation)	Objective was not met. Recommendation for next year: Re-write SO: *Increase by 25% the number of business and industry supporters and partnerships with the Mt. SAC Foundation in fiscal year 2010-11 (Mt. SAC Foundation)*
For 2008-10, the College will increase the number of secondary students requesting units via the Tech Prep Articulation Program for Secondary Schools by 10%. (Instruction) (note: year still valid as 09/10 data comes in late)	Objective was met. Student Articulation Requests have increased by 10% since 2008. The data base indicates 945 unique student records for 2007. There are presently 1219 unique student records for the 2010-11 cycle. Recommendation for next year: Remove the SO.
High School Outreach will increase the student participation rate in the Connect Four program by 5% (over last year). (Student Services) High School Outreach will increase by 5% (over last year) the number of Connect Four students who enroll full-time in credit classes in fall. (Student Services)	Recommendation for next year: New SO: *Bridge - The Bridge Program will increase by 5%, the number of parents/guardians who attend Summer Bridge Student and Parent Orientation. (Student Services).*

College Goal 5: *The College will utilize and support appropriate technology to enhance educational programs and services.*

Strategic Objectives:	Status
During 2010 to 2011, IT will expand Banner functionality by working with campus constituents to implement new features like registration waitlist, drop for non-payment, and additional data reports. IT will offer at least 10 training sessions focusing on	Objective was partially met. In partnership with Student Services, the registration waitlist and drop for non-payment functionality was successfully implemented in Banner. When a class is full, students can add themselves to the waitlist and hopefully acquire a seat when another student chooses to drop the class. When a seat becomes available in a class, the first student on the waitlist is notified via email and they have 72 hours to add the class or be dropped from the waitlist. The drop for non-payment function

accessing data and reports via the portal and Argos. (Information Technology)	occurs on two separate occasions before the start of the term. It clears the rolls of non-paying students thereby opening seats for those students that are trying to get into a class. History of drop for non-payment: Although IT did not schedule 10 formal training classes, the department offered several introductory Argos training classes and portal training classes via POD. A short introduction on how to access budget reports was explained during the portal training class. IT also reviewed Argos class schedule audit reports with the division administrative assistants. Recommendation for next year: Modify SO: *During 2011 to 2012, IT will schedule 8 training sessions via POD that focus on monitoring budget information via the portal and accessing Argos reports. IT will schedule 2 training sessions with the Instruction Team on monitoring and reviewing Argos data reports for class schedule issues and FTES projections.*
In conjunction with the Technical Services and Information Technology units, implement standardized Audio Visual systems in all permanent classrooms and laboratories by June 2011. (Facilities)	Objective was not met. While virtually all permanent classrooms have audio visual presentation systems installed, the College has recently adopted a new standard which includes HDMI digital content protection and support for uncompressed digital formats such as Blue-ray. This new standard has not been implemented in all classrooms. Most teaching spaces are equipped with AV presentation systems that meet earlier versions of the standard. Also, teaching spaces in certain buildings that were previously scheduled for replacement or renovation projects that have been delayed due to lack of bond funds, have not been equipped with AV systems. Further discussion needs to take place to determine if AV systems should be added to these rooms now, understanding that it may be some time before funds are available to replace or modernize the buildings.

History of drop for non-payment table:

Term	Students Dropped: First Drop Date	Students Dropped: Second Drop Date
Fall 2010	3,398	431
Winter 2011	845	92
Spring 2011	1,785	262
Summer 2011	1,005	126

College Goal 5: _The College will utilize and support appropriate technology to enhance educational programs and services._	
	Recommendation for next year: Keep similar SO, but re-word to include % achievement each year.
During 2010 to 2011, IT will improve customer service by implementing Help Desk software that has an easy to fill out web-based ticket system. (Information Technology)	Objective was partially met. Information Technology has installed, tested, trained IT staff, and deployed the new Help Desk software called Microsoft System Center Service Manager. The new software does include a web-based module so end-users can submit their own help requests and monitor the progress on existing requests. Before it can be deployed, IT must upgrade the server which is planned for November/December 2011. IT is developing an end-user training video to provide a quick over view on how to submit a request via the new web module. IT anticipates the debut of this new module in February/March 2012. Recommendation for next year: Keep SO
The College will implement a five year plan to attain the goal of equal access to audiovisual media shown on campus for all individuals beginning Academic Year 2009-2010. This includes access for students, faculty, staff and visitors. All audiovisual media purchased, developed, and/or shown on campus will be captioned by the end of Academic Year 2014-15. The responsibility to meet this college-wide objective lies with all teams. (Captioning Task Force) (note – beginning year of 09/10 is fine because start of 5-year plan)	Objective was partially met. In 2010-11, the Captioning Task Force distributed a brochure on captioning, presented at Flex Day convocation, and offered workshops on using basic tools to caption. Moreover, the Task Force drafted an Administrative Procedure (AP) on Captioning, which was reviewed by Curriculum and Instruction, Information Technology Advisory Committee, President's Cabinet, and the college's legal counsel. The draft AP on Captioning will be sent to the President's Office per President Scroggins' direction for further review. The Library increased the percentage of closed captioned or subtitled media titles from 30% in 2009-10 to 55 % in 2010-11. Recommendation for next year: Keep same SO or reword as follows: The College will implement a five year plan to attain the goal of equal access to audiovisual media shown on campus for all individuals beginning Academic Year 2011-2012. This includes access for students, faculty, staff and visitors. All audiovisual media purchased, developed, and/or shown on campus will be captioned by the end of Academic Year 2014-15. The responsibility to meet this college-wide objective lies with all teams. (Captioning Task Force)

College Goal 6: *The College will provide opportunities for increased diversity and equity for all across campus.*

Strategic Objectives:	Status
In 2010 to 2011, HR will increase opportunities for diversity in employment by identifying at least five (5) new recruitment sources targeting underrepresented applicant groups. (Human Resources)	Objective was met. Human Resources used five (5) new recruitment sources, targeting under-represented applicant groups, during the 2010/11 year. A large number of these new sources specifically targeted the Veteran population. Recommendation for next year: As part of the Campus Equity and Diversity Committee efforts and requirements, Human Resources will continue to strive to identify diverse recruitment sources targeting under-represented applicants. Keep same SO.
The ASPIRE (African American Student Success Program Inspiring Responsibility for Education) program, designed to enhance the success rates of African American students, will increase the student participation rate by 50% (over last year) by June of 2011. (Student Services)	Objective was met. The ASPIRE Program currently has 288 active participants. Active participation is defined by students who have maintained a minimum 2.0 cumulative GPA and have been continuously enrolled in 6 or more units since joining the program. Recommendation for next year: New SO: *The ASPIRE Program will provide opportunities for increased diversity by providing at least two culturally relevant programming and educational enrichment activities. (Student Services)*
At least 50% of ASPIRE program participants will have an achievable educational plan in the MAP system by June 2011. (Student Services)	Objective was not met. ASPIRE Participants have been mandated to meet with a counselor once per semester. These mandatory counseling sessions have allowed students to create and revise educational plans for completing their academic goal(s). The counseling intervention has also allowed us to track participants' academic progress and will meet this goal in fall 2011. Recommendation for next year: New SO: *The ASPIRE Program will increase the overall academic success of African American students by requiring counseling appointments, educational plans, academic monitoring, term-to-term enrollment, and 2.0 minimum GPA for all participants. Counseling interventions will be employed for any student(s) not meeting program requirements. (Student Services)*
By June 2011, the Student Equity Committee will provide an informational presentation to increase	Objective not met.

College Goal 6: *The College will provide opportunities for increased diversity and equity for all across campus.*

campus awareness about the barriers and effective strategies to assist AB 540 students in completing their educational goals. (Student Equity Committee)	The Student Equity Committee submitted a proposal to the Flex Day Committee to present an AB540 presentation to the Faculty Flex Day for both the Fall and Spring Flex Days. Unfortunately, the proposal was not accepted for inclusion within the Flex Day schedule. Given the success of the Student Equity Committee presentation at the 2010 Statewide Academic Senate's Equity and Diversity Institute, the Student Equity Committee decided to plan and organize an Equity and Diversity Summit at Mt. San Antonio College. It was held Friday, May 27, 2011. Thirty-six campus staff and faculty registered for the event and 45 attended. It was a one day session where discussion centered on embracing diversity, understand pedagogy and how to infuse diversity and equity into the curriculum. Faculty members were provided with tools and rubrics to be able to develop strategies for inclusive teaching and valuing diversity. For next year, instead of trying to place the AB540 presentation in Flex Day, we will work with Professional and Organization Development to offer a workshop for interested individuals. Recommendation for next year: Keep same SO.
By June 2011, the Student Equity Committee will present the Equity for all Report to the English and Math Departments to discuss the findings and implications on student success. (Student Equity Committee)	Objective is ongoing. The Student Equity Committee will continue to reach out to the departments to address equity and diversity issues. Of critical importance will be the need to evaluate how mid-year cuts will impact courses that support the academic advancement of students of color. Because of the Student Equity Committee's work with the Mathematics department, the Chair has already used the data to guide discussions about what needs to happen next. Recommendation for next year: Keep same SO.
By June 2012, the Campus Equity and Diversity Committee will conduct at least one presentation to increase employee awareness of equity and/or diversity issues. (Campus Equity and Diversity Committee)	Objective is ongoing. The Campus Equity and Diversity Committee has not begun securing a presentation to increase employee awareness of equity and/or diversity at this point. Currently, the committee's focus has been on creating and publishing the College's EEO plan. Once this is completed, the committee will begin the task of securing a presentation on campus. Recommendation for next year: Keep same SO.

College Goal 7: *The College will increase access for students by strengthening recruitment and opportunities for full participation in College programs and services.*

Strategic Objective:	Status
The number of outreach efforts related to financial aid will increase by 5% in 2010 to 2011 from the previous year. (Student Services)	Objective was met. In 2009-10, the College offered 31 in-reach and 20 outreach events. 15 of the outreach events were bilingual (English and Spanish). In 2010-11, the College Offered 39 in-reach and 33 outreach events, totaling 72 events. 15 of the outreach events were bilingual (English and Spanish). Data shows an overall increase of greater than 5% in in-reach/outreach activities. Recommendation for next year: New SOs: *For 2011-12, Financial Aid will reach a more diverse population by expanding the number of languages it offers during presentations. (Student Services)* *High School Outreach will strengthen its collaboration with college programs and services to promote greater student engagement during high school outreach on-campus student events: Seniors' Day, Cash for College, Connect 4, New Student Welcome and New Student Mixer. (Student Services)*

College Goal 8: *The College will encourage and support participation in professional development to strengthen programs and services.*

Strategic Objective:	Status
In 2010 to 2011, the College will create jointly with CSEA and implement 3 professional development opportunities to support more effective and valued participation on committees for classified. (Professional and Organizational Development)	Objective is ongoing. We were happy to be able to re-activate the Classified Professional Development Committee (CPDC) after a few difficult tries at getting employees together. One of the topics of conversation for the CPDC is this very topic of 'classified involvement on committees.' Serious discussion needs to take place about giving classified employees some sort of release time for committee work if they are ever going to be expected to become more involved and participate on committees. Recommendation for next year: The objective should be changed to read:

	The Classified Professional Development Committee will focus at least one of its recommendations on decreasing the difficulty of getting classified members' time to do committee work. (Classified Professional Development Committee)
Increase the number of general classified workshops offered by POD by 5% in comparison to the previous fiscal year offerings. (Professional and Organizational Development)	Objective was not met. In 2009 POD offered 264 classified courses. In 2010 POD offered 177 classified courses. It should be noted that 2009 was the last year that Laura Martinez received additional compensation to do the classified coordinators work. As a result, in 2010 POD had no one specifically assigned to solicit/create workshops. Recommendation for next year: Remove SO until such time as there is funding and the personnel to accomplish this strategic objective.
In 2010 to 2011, the College in collaboration with CSEA will develop and conduct at least one new classified employee orientation session. (Professional and Organizational Development)	Objective is ongoing. The Classified Professional Development Committee (CPDC) is currently in the very early planning stages of resurrecting the classified employee orientation program that it had in operation some years ago. Human Resources is being consulted along with representatives from both CSEA unions. Recommendation for next year: Keep same SO.

College Goal 9: *The College will provide facilities and infrastructure that support exemplary programs and consider the health and safety of the campus community.*

Strategic Objectives:	*Status*
Remove 25% of physical barriers to accessibility on campus currently identified by the 2008 transition plan by June 2011, with focus on restroom accessibility in permanent buildings. (Facilities)	Objective was partially met. Many of the listed barrier removals have been completed as part of major or minor renovation projects, however due to funding limitations the 25% goal has not been met. In addition, several major new construction or modernization projects have been delayed due to lack of bond funds. Since these buildings generally have the most significant barriers to accessibility, an alternate fund source has been identified to address their most severe access issues. Targeted projects to improve access in buildings 17, 18, 19, 20 and 28 are currently in process (planning, design or construction phases), and additional funding has been requested to resolve infrastructure issues related to the DSPS tram service. Recommendation for next year: Keep SO.

College Goal 9: *The College will provide facilities and infrastructure that support exemplary programs and consider the health and safety of the campus community.*

In 2011 to 2012, the College will provide all new employees with the compliance programs mandatory for their employment and classification. (Risk Management and Human Resources)	Objective is ongoing. In 2010-11, the Health & Safety Committee formed a task force to review online training and tracking capabilities of three programs for the purpose of providing all existing and new employees with the training that is required by Cal OSHA Title 8 regulations. The Task Force looked at the services and programs that can be offered through the Professional and Organizational Development department; the Alliance of Schools for Cooperative Programs (ASCIP) online training programs; and the Keenan Safe Schools online training program. The Task Force recommended that the College pilot the Keenan Safe Schools program with a target group on campus. The Task Force has selected the target group and will test the program with this group in fiscal year 2011-12. Recommendation for next year: Keep same SO.
By June 2012, the College will develop systematic processes for regularly updating college emergency plans (e.g., building evacuation plans) and for conducting regular emergency procedures discussions with employees. (Risk Management)	Objective is ongoing. This objective, in part, was on-hold in 2010-11 due to the resignation of the Safety Consultant mid-year. This objective has two distinctive parts. The first part is the development of a systematic process for updating emergency plans. The current process requires the development of a separate plan for each building or group of buildings on campus. This process has proven to be very burdensome and labor intensive for the purpose of providing updates. Ongoing dialogue with the Health & Safety Committee and Emergency Preparedness Task Force suggests the development of one standardized plan with a requirement for the staffing of key positions in each building. Revisions to the existing building evacuation plans are currently underway and should be completed by June 30, 2012. The second component of this objective calls for conducting regular emergency procedure discussions with employees. Once key individuals and roles have been defined in each building, training will commence. A campus-wide emergency team approach will be considered in addressing the ongoing need for training across campus. The development of this team will be discussed in fiscal year 2011-12. Recommendation for next year: Keep same SO, but change responsibility to be *Risk Management and Public Safety.*

College Goal 10: *The College will ensure that basic skills development is a major focus in its planning efforts.*

Strategic Objectives:	Status
By June 2011, the College will fund, as money is available, activities identified in the Basic Skills Action Plan using the available BSI funding. (Basic Skills Committee)	Objective was met. Allocations to support activities of the Basic Skills Action plan were made to projects from the previous year at a reduced percentage and limited new project proposals. The Basic Skills Coordinating Committee did not put out a call for new proposals for projects for 2011 - 2012 but intends to continue supporting current projects at a further reduced percentage, especially those that have direct impact on large numbers of basic skills students. Because the Basic Skills Coordinating Committee has done a very thorough and efficient allocation of funds, there is no longer substantial carryover from previous years. The funding allocation from the state remained the same for 2010-2011 as the previous year. Recommendation for next year: Keep same SO.
In 2010 to 2011, the Board of Trustees will continue their cohort discussions of the CLASS project and its reports and its implications to the College (President's Advisory Council)	Objective was met. The Board had its last CLASS project discussion in fall 2010. The project allowed the Board to examine a cohort of students and follow them forward in time. This project led to the creation of the Board's Cohort Project for Learning Communities in which the Board receives updates on the progress of summer 2010 students as they progress throughout the college. Recommendation for next year: Remove SO.
By 2013, all department chairs and IEC will be able to demonstrate competency in the use of the CLASS project SMART tool. (President's Advisory Council)	Objective was not met. The Mathematics Department is using the Cal-PASS tool for program improvement; however this goal is too narrow in focus. Instead, the goal should be to have the deans and chairs understand the many data sources, their limitations and usefulness, and how they may use these data or ask for new data as their program improvement questions arise. Over the past year, the Research and Institutional Effectiveness and Information Technology departments have been working with the Instruction Team managers to create reports and cohort research studies to help them answer questions. Through this process, the deans have been asked to critically appraise what they are trying to accomplish and what data they use for their decision-making. Recommendation for next year: Change the SO to: *By 2013, all department chairs and deans will understand that there are different data sources and the strengths and weaknesses of each. They will work with their faculty to gather meaningful research questions and work with RIE and IT, as needed, to answer those questions. (PAC)*
In 2010 to 2011, the Board of Trustees will start discussion on a new cohort tracking project from the Learning Communities program. (President's Advisory	Objective was met. In fall 2010 and spring 2011, the Board of Trustees received two presentations regarding this project from the Learning Communities and Research & Institutional Effectiveness departments. The Bridge students from summer 2010 are the cohort and each fall and spring the Board

College Goal 10: *The College will ensure that basic skills development is a major focus in its planning efforts.*

Council)	receives an update on how the students are progressing academically relative to a control group.
	Recommendation for next year: Keep SO, but re-word to:
	In 2011-12, the Board of Trustees will continue its discussions on the Summer 2010 Bridge cohort tracking project from the Learning Communities program. Updates will also be given to PAC for discussion and recommended actions. (Student Services)

College Goal 11: *The College will improve effectiveness and consistency of dialogue between and among departments, committees, teams and employee groups across the campus.*

Strategic Objective:	Status
The next administration of the OSS Employee Survey will allow the College to measure an increase in employee satisfaction with communications by 5% (baseline year of fall 2007=46%, fall 2009=47%). (President's Advisory Council)	Objective is not applicable for this year as the survey was not done. PAC needs to decide when the survey will be completed next and how the information will be used for decision-making. Recommendation for next year: Keep this SO and also add another SO for the CCSSE and CIRP Surveys: In 2011-12, a summary report from the Community College Survey of Student Engagement (CCSSE – beyond freshmen survey) and the Cooperative Institutional Research Program (CIRP – freshmen survey) will be examined by President's Advisory Council, Student Preparation and Success Council, Academic Senate, Student Services Team, and Instruction Team to determine which critical actions are necessary to improve student success. As warranted, qualitative research will be conducted. (Research & Institutional Effectiveness, PAC)
The next administration of the OSS Employee Survey will allow the College to measure an increase of 5% in participatory governance communications (average of 42.7% fall 2009 questions 108-109). (President's Advisory Council)	Objective is not applicable for this year as the survey was not done. PAC needs to decide when the survey will be completed next and how the information will be used for decision-making. Recommendation for next year: Keep SO.
In 2010 to 2011, the College, in collaboration with CSEA, will employ focus groups to solicit feedback via classified employees to identify the most effective strategies for communication. (Research and Institutional Effectiveness)	Objective was partially met. The team of Laura Martinez, Juan (Johnny) Jauregui, and Barbara McNeice-Stallard met to review the framework for focus groups. It was decided that instead of a focus group that multiple half-day roundtable discussions would be more appropriate. The CSEA units organized the day, invited their members to participate, and had note takers at each session. The results of the discussions are currently being analyzed and will be ready before the end of fall 2011. Recommendation for next year: Remove SO.

During the next evaluation of the PIE process, there will be a 10% point increase in classified employees who indicate that they were invited (i.e., asked) to be part of the PIE process (baseline year 2009 to 2010 of 44.1%). (Institutional Effectiveness Committee)	Objective was not met. In 20010-11, 50.8% of classified employees indicated that they had been invited to be part of their unit/department's PIE process while in the previous year it was 44.1%. A 10% increase was not achieved. Recommendation for next year: Keep same SO.
In 2010 to 2011, there will be a 10% point increase in classified employees who indicate receiving a copy of the PIE report (baseline year 2009 to 2010 of 36.9%). (Institutional Effectiveness Committee)	Objective not met. In 2010-11, only 31.5% of classified said that they had been invited to participate – below (and not above) what was noted last year. Recommendation for next year: Keep same SO.

College Goal 12: *The College will engage students in activities and programs designed to increase their term-to-term enrollment (i.e. persistence).*

Strategic Objectives:	Status
Student Preparation and Success Council will research and evaluate current campus efforts to address persistence. (Student Preparation and Success Council)	Objective is ongoing. The SPS&C received presentations about the CCSSE (Community College Survey of Student Engagement) and the CIRP (Cooperative Institutional Research Project -- "Freshmen Survey") and made suggestions to amend and add institutional questions in order to gain more insights about students' thoughts and experiences related to student success. The Council also reviewed data related to the numbers of certificates and degrees earned by students in various majors/departments over time, transfer data and studied the Literature Review paper on Persistence written by Barbara McNeice-Stallard. Additionally, the Council completed the following actions in order to address persistence-related issues: Approved the Textbook Task Force recommendations; approved the Counseling Intervention Pilot Plan (related to students repeating courses in English and math); and approved the Multiple Measures Survey submitted by the Assessment and Matriculation Committee. The Council also supported the professional development training on diversity sponsored by the Student Equity Committee. Recommendation for next year: Keep the same SO.
Student Preparation and Success Council will develop a strategic plan to connect students with campus resources and support services. (Student Preparation and Success Council)	Objective is ongoing. In conjunction with the Basic Skills Committee, the Council planned and conducted a college-wide Student Success Conference attended by over 60 faculty, administrators, staff and students. The purpose for the conference was met in that participants worked to define student success and to prioritize goals and approaches in the development of a Student Success Plan. The Academic Senate received the report from the Student Success Conference and approved the further development of a

Student Success Plan in the 2011-12 academic year. Additionally, the Council developed and forwarded for approval by the Senate and the Board of Trustees, BP 5000 on Student Success.

Recommendation for next year: Edit SO as noted below:

Student Preparation and Success Council will recommend changes to campus efforts to address student engagement and persistence.

Recommendation for next year: New SO:

70% of students enrolled in the 2011 Summer Bridge Program will complete six or more units in the spring of 2012. (Student Services)

College Goal 13: *The College will improve integration of campus-wide planning activities.*	
Strategic Objectives:	*Status*
During 2010 to 2011, the College will evaluate the effectiveness of the major planning processes on campus including how managers support classified employees being included in planning efforts. (President's Advisory Council)	Objective was partially met. The President's Advisory Council met with an extended group (per AP3250) to discuss integrated planning. The evaluations of the day indicated that the group felt more work should be done on evaluation and recommending actions for improvement of integrated planning. PAC will have further expanded meetings with this focus in mind each fall and spring semester to allow for guided discussions that are more action oriented. PAC's re-working of Mt. SAC's Strategic Plan will allow for the inclusion of major planning efforts across the campus and thus the evaluation of those efforts. The Research and Institutional Effectiveness Department conducted a pre/post-test study of the college managers to determine what they intended to do to include their classified employees in the planning process for program review (aka PIE) and what they actually did. Generally, it is clear that managers value and trust their classified employees and that managers offer many ways for communications and dialogue to occur. The findings from the current managers' study should be aligned with that from the CSEA Communications Summit (report available end of fall 2011) as well as the Post-Accreditation Feedback study to help determine what should be the next steps to improve dialogue with classified employees. Recommendation for next year: Keep SO.

EVALUATION AND CONCLUSION

An evaluation of the Strategic Plan and its outcomes and the processes used to achieve the plan indicated the following:
- Some SOs are becoming yearly as recommended by the departments
- Some SOs are complete.
- Most SOs have been met.
- Departments are still valuing the process of recommending SOs and tracking the actions throughout the year.
- Having tangible, measurable SOs provide a clear direction for whether the college is and what it has achieved.

In April 2011, the campus community was asked to suggest SOs for the 2011-12 plan. None were offered. There is a disconnection between the use of and value of the current Strategic Plan and other planning on campus. It is recommended that the 2011 to 2012 Mt. SAC Strategic Plan be aligned with the President's Advisory Council's (PAC's) request that the plan be inclusive of major planning efforts on campus (e.g., Educational Master Plan, Facilities Master Plan, Student Equity Plan, etc.). This new direction will allow the employees to take ownership of the plan and see how plans are integrated and focused on the students and how they are future- and action-oriented. The evaluation of the progress will allow employees to see the evidence of improvement in outcomes and thus the college's success.

The Strategic Plan should be outlined similar to that found at the College of the Sequoias' Strategic Plan such as follows:
1. College Mission
2. College Vision
3. Major Areas of Focus for College
   a. Related College Goals
      i. Objectives & Measurable Activities
4. Focused Plans (e.g., Facilities Master Plan) with Responsibility and Strategic Plan Assigned Objectives
5. Unit Plans Assigned a Strategic Plan Objective & Objectives Within Administrative Procedures
6. Glossary of Terms

For example, an area of emphasis is Student Access that is defined as "good student access means that students can easily apply and register for classes and receive respectful, friendly, and timely support, from their first contact with COS through completion of their educational program, and all district facilities are easily accessible." A goal under Student Access is to "Enhance institutional access through technology." The related objective is to "Keep the website updated with current information for each semester." The Measurable Outcome is that "Information on the COS website will be kept current and updated within 30 days of changes made by any area of the college based on a monitoring report submitted semiannually by the website manager." The final evaluative piece would be a yearly monitoring of how well the college was meeting its measurable objectives (e.g., progress report on quantitative and qualitative data). The next expanded PAC meeting for integrated planning (November 2, 2011) will be used to debut this comprehensive plan and outline how the Institutional Effectiveness Committee will be collaborating on its creation and monitoring.

Appendix A

	New/Revised academic year College Goals and Strategic Objectives are developed and communicated.

Institutional Level

IEC reviews all submitted summaries and prepares a year-end report to PAC on the progress made in meeting College goals as well as recommendations for new/revised college goals and strategic objectives.

The next fiscal year's Tentative Budget is developed and presented to the Board of Trustees for adoption.

Team Level

- **Administrative Services**
- **Human Resources**
- **Instruction**
- **Student Services**

Copies of VP/Team Leader summary reports are submitted to IEC.

VP/Team Leaders prepare a summary, including resource requests, from their collective Unit Level reports to take to budget allocation discussions.

If it is determined funds are available, information and a Budget Request Form is distributed to Managers/Directors/Division Deans, who prioritize requests for one-time funds based on PIE goals. Requests for budget increases go directly to their VP/Team Leader.

Department Chairs/Deans prioritize division requests (e.g., faculty hiring) for many budget requests and require PIE documentation.

Unit Level

Managers/Directors/Division Deans review submitted Unit PIE reports, synthesize the reports into major themes affecting their area as a whole, and completes a Manager PIE report, which is forwarded to the appropriate VP/Team Leader.

Managers/Directors/Division Deans review submitted Status Quo Budget Sheets and forwards them to the appropriate VP/Team Leader.

The Budget Committee reviews the College's current financial status and makes recommendations to the President regarding availability of any new one-time and/or ongoing funds that may be available for allocation for the next fiscal year (impacted by the state budget).

Units (departments/work units) complete a Unit PIE report, including resource requests, and forward it to their Manager/Director/Division Dean. Any budget requests put through the budget process must have the accompanying PIE documentation of their research, evaluation and assessment efforts that lead to this request.

Units (departments/work units) review their ongoing Status Quo Budget Sheets from Fiscal Services for the next fiscal year for possible transfers to other accounts. Reviewed sheets are forwarded to the appropriate Manager/Director/ Division Dean.

Planning for Institutional Effectiveness (PIE) Process | **Resource (Budget) Allocation Process**

FOUNDATIONAL DOCUMENTS

Mission ● Master & Supporting Plans ● College Goals & Strategic Objectives ● PIE Summaries

SAMPLE: Connection of goal, SLO, Strategic Action and Resource Requests (Prepared by IEC – see Planning for Excellence, March 2009 newsletter)

Unit Goal: prepare students to be successful in college-level Math

SLO:
Students will apply critical thinking to reason through steps in solving a math word problem
- Assessment results showed only 50% of students met the assessment criteria.

Other data to consider:
Enrollment data
Curriculum analysis
Student success/retention in courses and program

Strategic Action: Implement the 'model X' math pedagogy to address math reasoning skills

Evaluation: Following implementation of the SA, continue to assess the SLO to determine if desired improvement occurs

Resource request:
Computers/software to support implementation of 'model X' pedagogy

Resource request:
Training for 8 faculty in use of 'model X' math pedagogy (travel/conference)