Planning for Institutional Effectiveness

For 2013-14, all department and unit PIE documentation will be recorded on this form. While this work should be done by each department, how the department/division decides to organize its efforts is up to each area to decide.

Please remember that all outcomes assessment work for courses, services, programs and general education outcomes __must__ be recorded in __TracDat__ (http://tracdat.mtsac.edu/tracdat/)

Institutional Planning Framework

Institutional Mission

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

The mission of Mt. San Antonio College is to welcome all students and to support them in achieving their personal, educational, and career goals in an environment of academic excellence.

College Themes and Goals

College themes and goals allow the campus to focus on critical issues. Articulated by the President's Advisory Council and approved by the Board of Trustees, they guide institutional planning and assessment processes.

To Advance Academic Excellence and Student Achievement
- Prepare students for success through the development and support of exemplary programs and services. (Goal #2)
- Improve career/vocational training opportunities to help students maintain professional currency and achieve individual goals. (Goal #3)
- Utilize assessment data to guide planning, curriculum design, pedagogy, and/or decision-making at the department/unit and institutional levels. (Goal #14)

To Support Student Access and Success
- Increase access for students by strengthening recruitment opportunities for full participation in college programs and services. (Goal #7)
- Ensure that basic skills development support services as well as success and progression through basic skills courses are college priorities. (Goal #10)
- Engage students in activities and programs designed to increase their term-to-term enrollment (i.e. persistence). (Goal #12)
- Ensure that curricular, articulation, and counseling efforts are aligned to maximize students' successful university transfer. (Goal #13)

To Secure Human, Technological, and Financial Resources to Enhance Learning and Student Achievement
- Secure funding that supports exemplary programs and services. (Goal #1)
- Utilize and support appropriate technology to enhance educational programs and services. (Goal #5)
- Provide opportunities for increased diversity and equity for all across campus. (Goal #6)
- Encourage and support participation in professional development to strengthen programs and services. (Goal #8)
- Provide facilities and infrastructure that support exemplary programs and consider the health and safety of the campus community. (Goal #9)
- Utilize existing resources and improve operational processes to maximize efficiency of existing resources and to maintain necessary services and programs. (Goal #15)
- Ensure appropriate staffing to maintain necessary services and support critical functions to implement the college mission. (Goal #16)

To Foster an Atmosphere of Cooperation and Collaboration
- Improve the quality of its partnerships with business and industry, the community, and other educational institutions. (Goal #4)
- Improve effectiveness and consistency of dialogue between and among departments, committees, teams, and employee groups across the campus. (Goal #11)

Contact Person: Madelyn A. Arballo

Department: Adult Basic Education   **Phone Ext.: 5228**

I. DEPARTMENT OR PROGRAM GOALS

List current department or program goals:

Goal #	Department/Program Goal
4	Create effective, relevant ABE orientations that comply with the SSSP.
2	A faculty outcomes team will participate in an ongoing structure for the SLO cycle to ensure that courses are assessed, outcomes are discussed and results are used to drive improvement in student learning.
4	Track ABE graduates/program completers and provide post-program support and follow-up that will promote success in future educational and training pursuits.
3	Provide opportunities for students to offer input on program issues.
2	WIN Program students who utilize on-site counseling and tutoring will be academically successful.
1	Improve overall completion rates of ABE (AD, HSR, GED, ASVAB, IHSS, ABE) students.
2	As a result of in-class tutoring, ABE students will pass course assessments.
6	Provide relevant professional development opportunities for ABE staff, including safety, SSSP, and student equity and the College, Division, and department planning process.
2	Assess SLGs in curriculum across department disciplines.
2	Assess the effectiveness of basic skills bootcamps/test prep workshops that increase access and transition to college.
4	Examine patterns and behaviors of students who leave ABE programs in an effort to identify interventions that increase persistence.
8	Participate in the AB 86 regional consortium plan and provide relevant input.
2	Align the curriculum for the new English course sequence, Writ1 and Writ2, with emerging standards to promote a seamless transition into post-secondary programs.

II. ACCOMPLISHMENTS

Identify accomplishments from the current academic year and the college goal, team/division goal, and department goal to which they relate, as applicable. Accomplishment should be measurable and/or include specific detail information, data, or statistics of significance.

College Goal	Team/Division Goal	Department Goal	Accomplishment(s)
C07 - Increase Access	IN Goal Not Represented	CED4 - Student Services	Counseling faculty and ABE staff evaluated current orientations, planned for a new video format with a more interactive component and secured funding for orientation videos.
C14 - Assessment Data	IN-05 Curric. Currency	CED2 - Student Learning	Faculty assessed 40% of ABE SLOs in Year 2 of the SLO assessment cycle. They created a midpoint data collection period and held discussions among faculty on use of results for SLO data.
C13 - Transfer	IN Goal Not Represented	CED4 - Student Services	81% of Adult HS diploma students who are concurrently enrolled in credit courses had contact with a counselor, who determined that study skills and awareness of campus resources remains a challenge.
C13 - Transfer	IN-05 Curric. Currency	CED4 - Student Services	34% of ABE program completers had contact with a counselor after they left ABE programs. This result is lower than expected and attests to the transient nature of the students.
C11 - Dialogue	IN-01 Enhance Communication	CED3 - Communication	Held a WIN focus group in Fall 2013. Student feedback indicated a need for better parking and more subject-specific tutors (especially in English and math). The biggest concern students had was the inadequate study and tutoring space in the WIN Program.
C09 - Facilities/Infrastructure for Health, Safety	IN Goal Not Represented	CED5 - Facilities & Tech	For Fall 2013, the WIN had a 93% retention rate, 75% course success rate and a mean GPA of 2.72. For Winter 2014, the WIN had a 97% retention rate, 91% course success rate and a mean GPA of 2.88. When comparing WIN students to the general student population, WIN students outperformed them each semester as follows: Fall 2013 data for the general population was 86% retention rate and a 66% course success rate, and for the Winter 2014. a 92% retention rate and a 79% course success rate .
C07 - Increase Access	IN-10 Basic Skills	CED2 - Student Learning	A Pre-Progress policy intervention was implemented in October 2013. Overall the number of students on the Progress Policy decreased by 10% from the previous year. This data support the previous outcomes which shows the positive impact on student credit completion.
C12 - Persistence	IN-10 Basic	CED1 - Use of	Course success data for the HSSS program continues to demonstrate strong

College Goal	Team/Division Goal	Department Goal	Accomplishment(s)
	Skills	Data	outcomes from the program. 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%. The goal of 80% course success rate was exceeded in both years. This completion rates supports the research that states short-term intensive noncredit courses have a positive impact on student success.
C11 - Dialogue	IN-05 Curric. Currency	CED2 - Student Learning	The 4 existing ABE certificates were revised. Six (6) new ABE noncredit certificates were created and submitted to the Ed Design Committee in May 2014. ABE math faculty created a new course, Integrated Math 1 that addresses the College and Career Readiness Standards, and submitted this course to the Ed Design Committee in May 2014.
C14 - Assessment Data	IN Goal Not Represented	CED1 - Use of Data	ASE improved tracking of CASAS testing with 85% of ABE students taking a CASAS test and 93% of eligible students taking a post-test.
C08 - Professional Development	IN-04 Professional Development	CED6 - Prof Development	PIE Day was held on September 17, 2013. 54 ABE staff attended the presentation. Before the presentations 61% of staff reported that they knew what PIE was. After the presentations 100% of staff was familiar with PIE. Before the presentations 69% felt they were actively involved with PIE, compared to the post-survey in which 94% recognized that they were involved with the PIE process.
C10 - Basic Skills	IN-06 Academic Enrichment	CED2 - Student Learning	In 2013-14, 564 ABE students participated in total of 3,531 tutoring sessions. Data show that after receiving tutoring 74% of students had an average of at least 70% on their tests and quizzes.
C07 - Increase Access	IN Goal Not Represented	CED4 - Student Services	Faculty and staff evaluated the ABE programs serving noncredit students: ABE, ASE, and IHSS and determined which of these was most likely meeting initial requirements of the SSSP were. Only the Adult Diploma student support was providing most of the major services required under the SSSP. GED Prep, ABE, and IHSS are in need of infusing student support into the programs.
C16 - Appropriate Staffing	IN Goal Not Represented	CED3 - Communication	ABE Leadership team and safety personnel outlined the topics relating to safety that will be presented in Fall 2014 to ABE staff.
C04 - Partnerships	IN Goal Not Represented	CED7 - Community Value	Angelena Pride elected to Rowland Unified School District Board of Education
C08 - Professional Development	IN Goal Not Represented	CED7 - Community	Angelena Pride was appointed to the Legislative Committee for the California School Board Association.

College Goal	Team/Division Goal	Department Goal	Accomplishment(s)
		Value	
C08 - Professional Development	IN Goal Not Represented	CED7 - Community Value	Erica Ledezma named 2014 Mt.SAC Educator of Distinction.
C07 - Increase Access	IN-06 Academic Enrichment	CED7 - Community Value	Held annual bookfair for noncredit students in Fall 2014
C04 - Partnerships	IN-09 Grants & Partnerships	CED8 - Partnerships	Madelyn Arballo awarded the community service award by Pomona Unified school district
C08 - Professional Development	IN Goal Not Represented	CED7 - Community Value	Angelena Pride named Mt. SAC 2014 Inspiring Woman.
C10 - Basic Skills	IN-10 Basic Skills	CED9 - Advocacy	Madelyn Arballo re-appointed to state BSI advisory team.
C14 - Assessment Data	IN-08 Planning and Evaluation	CED1 - Use of Data	In 2013-14, 60% of HSR courses attempted were completed, which is a 10% increase from 2012-13.
C10 - Basic Skills	IN-10 Basic Skills	CED2 - Student Learning	51 High School Diplomas awarded. This is 14 more than in the previous year.
C10 - Basic Skills	IN-10 Basic Skills	CED2 - Student Learning	In 13-14, there was a 24% increase from 12-13 in the number of students earning credits in Adult Diploma with 79 additional students earning credits.
C07 - Increase Access	IN-06 Academic Enrichment	CED4 - Student Services	ABE held annual Career Symposium for adult students.
C01 - Secure Funding	IN-07 Adequate Funding	CED2 - Student Learning	WIN Program awarded funds to purchase books by the Associated Students
C08 - Professional Development	IN-04 Professional Development	CED6 - Prof Development	Marilyn McNall, Angelena Pride, Diana Dzib, Renu Katoch, Surekha Chaplot, Judy De Vries, and Madelyn Arballo delivered presentations to various agencies and college partners.

College Goal	Team/Division Goal	Department Goal	Accomplishment(s)
C08 - Professional Development	IN-04 Professional Development	CED6 - Prof Development	A. Pride served as Principal of the Day at Santana HS
C10 - Basic Skills	IN-10 Basic Skills	CED2 - Student Learning	ABE faculty and staff partnered with HS Outreach and offered 3 basic skills bootcamps/test prep workshops to incoming freshman students.

III. INTERNAL AND EXTERNAL CONDITIONS

Consideration of internal and external conditions is the basis of department planning and assessment processes. Internal conditions are within the college and external conditions are outside the college.

Internal Conditions - Identify internal conditions and their causes (if appropriate), that have influenced the department goal-setting process. Please note those with the most significant influence. Consider providing, at the beginning of the condition, a one- or two-word theme that relates to this condition. *(Internal conditions can include results of previous SLOs/AUOs assessment, IT data, changes in technology, policy or procedural changes (BP or AP), changes in budget, staffing, resources, enrollment issues, student population, facilities issues, etc.)* Include any follow up to the condition in which your department created an SLO in response.

- Lack of full-time faculty
- Lack of specific full-time permanent classified staff has impacted student services, assessment and planning, and consistency in supporting students (database technician, transcript evaluator, additional safety staffing, in-class tutors, WIN program coordinator)
- Transient, high need student population; ABE students require more intensive, one-on-one instructional and student support assistance.
- Lower enrollment of adults due to terminating services such as typing tests, transportation issues, and situational barriers. Increase in employment opportunities has driven some students to drop out, attend less hours, and take longer to complete classes and programs.
- Inadequate, temporary facilities with many in need of repair or replacement with permanent structures.
- Lack of counseling support to address diverse needs of ABE students and to promote persistence.

External Conditions – Identify external conditions that have influenced the department goal-setting process. Please note those with the most significant influence. Consider providing, at the beginning of the condition, a one- or two-word theme that relates to this condition. *(External conditions can include disciplinary or regulatory changes, changes in technology or legislative changes, accreditation recommendations, enrollment issues, advisory committee input, etc. Some thematic areas might be regulatory, technology, legislative, accreditation, or advisory committee.)*

- Legislative: AB86 Consortium planning and immediate timeline,
- Regulatory: SSSP and lack of clear direction
- Regulatory: Student Equity Plan and immediate timeline with critical input needed from ABE and noncredit
- Curriculum: New state content standards for English, math and across disciplines
- Federal changes: New GED exam and lack of GED testing site; additional opportunities for alternative equivalency exams

Critical Decisions - Describe any critical decisions your department made this year and the reasons for those decisions.

1. *Expanded bootcamps at local high schools and on campus.* The rationale for this decision was based on continuing the existing function of Adult Basic Education, which is to provide basic skills remediation to students seeking post-secondary transition and a more efficient pathway through the basic skills sequence.
2. *Expanded off-campus summer school offerings.* Growth in summer enrollment was available. Additionally, being able to offer more courses to students in high schools will assist in these students matriculating to college more basic skills ready.
3. *Adult HS Diploma certificate modification. ABE faculty and staff requested to reduce the number of credits for the diploma to meet Title 5 guidelines. With the emergence of the new state curriculum standards and a recently approved English sequence, the additional 20 credits currently in place are not relevant or required for students to gain the necessary skills for career and college transition.*

IV. INFORMATION ANALYSIS

Departments should bolster their planning efforts with information, conduct appropriate analyses, and make supportable conclusions. Report the trends you are seeing in your department, what information you used to determine those trends, and the impact of the trends on your department.

Trends (e.g., In XXX Department, course success increased by 2.4% and retention rates slipped by 3.5%; changes in student enrollment, profiles of students, need for enhanced technology, increased regulations, include basis for the trend).	**Information source(s)/evidence of trend used** (e.g., Success and Retention Rates of Sp. 2011-Sp. 2012; evidence such as monthly statistics, student demographics, program and regulatory advisories).	**Impact of trend and planning for the future** (e.g., The Department faculty retreat will address issue of increased "W" grades; what changes will be instituted due to this trend?).
IHSS completion rates remains at over 81% and career and college placement is over 50%	ABE database	Although completion rates are high, there are limited avenues for marketing. More research needs to be done on available community marketing for this program in order to continue successful outcomes.

HSR completion rate increased by 10% over the previous year with a 60% overall completion rate.	ABE database	All subjects increased in completion rates except Algebra 2. Examination of curriculum and scheduling patterns needs to take place in 14-15.
There was a 24% increase in the number of students earning credits in Adult HS Diploma	ABE database	The progress policy continues to impact the overall completion rate. Additionally, faculty and staff implemented an early alert system for students not making educational progress, which will continue.
51 students earned diplomas, which is 14 more than the previous year.	ABE database	A more centralized, intensive tracking of those near completion began in January 2014 and will take place during the entire year instead of months leading to graduation.
HS Summer School continues with a very high course success rate of 89%, which is a 4% increase from the previous year.	Argos Reports	High completion rates should continue due to the short, intensive direct instruction program. Dissemination of success rates can continue to be shared with faculty.
WIN Program students continue to demonstrate better course success outcomes than the general population of students.	RIE data warehouse, Argos Reports	Although course success rates remain consistently high among WIN student athletes, other interventions such as additional study groups and campus faculty involvement on site at WIN can promote even higher course success rates. Full-time WIN coordinator needed to continue trend and success of students, especially incoming college student athletes who begin in noncredit.
Students in ABE Programs attend an average of less than 8 hours per week, impacting program completion and FTEs levels.	Argos reports	Examine re-instating services in the ABE lab and increase direct instruction in Adult Diploma. Add counseling staff and full-time faculty that would help with the intensive support and instructional needs of the students. Continued funding of ABE Assistant Director would also support addressing this issue.

V. OUTCOMES ASSESSMENT (SLO / PLO / GEO / AUO)

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.

- o **Student Learning Outcomes** (SLOs) are a means to determine what students know, think, feel or do as a result of a given learning experience.
- o **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.
- o **General Education Outcomes** (GEOs) are statements that define the knowledge, skills, and perspectives acquired by students who satisfy our general education requirements.
- o **Administrative Unit Objective** (AUOs) are statements that concern the fundamental functions of an administrative unit and the resulting services provided to clients.)

In your department/service area, is assessment ongoing and systematic?
Yes ☒   No ☐   Somewhat ☐   Not sure ☐ Please Explain: ABE faculty have developed a 3-year cycle of assessment for courses, and faculty are engaged in data collection and discussion of results. Program staff are active in the PIE process and participate in ongoing assessment of department SLOs/AUOs/SAs.
In your department/service area, is there ongoing and meaningful dialogue about assessment?
Yes ☒   No ☐   Somewhat ☐   Not sure ☐ Please Explain: ABE Faculty meetings are monthly or on a semester basis, and ABE program staff include SLO/AUO assessment and evaluation in weekly meetings.
Has your department/service area created a course assessment rotation plan to ensure that all courses / services are assessed systematically?
Yes ☒   If yes, please forward a copy of your plan to your manager with this document. No ☐   If no, please explain:
Does your department/service area need additional help to improve its outcomes assessment work?
Yes ☐   No ☒

Please Explain:

How has the assessment process led to the improvement of curricula, pedagogy or services?
Please Explain: The assessment process has led to an increased involvement of ABE staff in the PIE process. It has also led to improved tracking systems for students and assessment, leading to improved student and departmental outcomes. In addition, faculty has incorporated follow-up from PIE into their curriculum planning, particularly as it relates to aligning coursework with college and career pathways.

Please record an SLO (outcome), data collected, and use of results obtained this year. This should be an SLO that revealed a key finding or led to substantive conversations.
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, however, 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.

V.   RESOURCES NEEDED TO ACHIEVE GOALS

Resources requested should support the achievement of one or more college, team, or department goals. Resource type may be in the following categories:

- Rate Driven Increase
- Instructional Equipment
- Staffing
- Facilities Modification

- Technology: Equipment, Software, or Support
- Professional Development Training
- Research Support
- Marketing

Note: Any department with an "immediate need" for resources resulting from shortfalls in funding that, unless filled immediately, could cause the program to cease to function should request needed funding using the Immediate Need Request Form following the process identified in the college's Budget Review and Development Process.
To justify the resource request, please provide supporting information under "Justification of Need," such as relationship to college and/or department goal(s), outcomes assessment data, or advisory committee input. Please organize requests by resource type and prioritize the requests within each category.

Rate Driven Increase			
Priority #	**Resource** (Be specific, but not dollar amount needed)	**Justification of need**	**New request**
1	Increase HS Summer School faculty pay to $45/hr.	Department goal: Current pay level is $42.98, which has been the same for 5 years. Compared to other institutions' HS programs operating on the same high school campuses, this rate is no longer competitive with other rates offered to faculty. Because these are basic skills students who are trying to overcome deficiencies, more skilled faculty are needed. It is becoming increasingly difficult to recruit the best faculty. Another consideration is that the Mt. SAC program requires HSSS faculty to do the same administrative tasks as faculty who are paid $48+/hr. These tasks include out-of-class work, such as SLOs and final exam evaluations.	Yes ☐ No ☒
			Yes ☐ No ☐
			Yes ☐ No ☐
			Yes ☐ No ☐

Instructional Equipment			
Priority #	**Resource** (Be specific, but not dollar amount needed)	**Justification of need**	**New request**
			Yes ☐ No ☐
			Yes ☐ No ☐
			Yes ☐ No ☐
			Yes ☐ No ☐

Staffing			
Priority #	**Resource** (Be specific, but not dollar amount needed)	**Justification of need**	**New request**
1	Full-time ABE faculty	Department goal: Large number of ABE courses that need review and assessment; changing content standards for ABE programs justifies the need for a full-time faculty. There is also the added responsibility of AB86, Student Equity Plan, and SSSP.	Yes ☐ No ☒
2	Full-time WIN Program	Department goal: Having a full-time WIN coordinator would save the college in district instructional dollars as faculty pay is more costly.	Yes ☐ No ☒

		Additionally, a full-time WIN coordinator could manage the large demand for collection and dissemination of student outcome data. The WIN program has increasingly become a "student success center" with intensive student and instructional support activities. This position would allow this success center to increase in its depth of service and address state initiatives for student progress. This request has been made in the last 5 ABE Department PIEs.	
3	Permanent part-time tutors (4)	Department goal: Tutorial support is critical to ABE student success. It has become increasingly difficult with hiring limitations to employ tutors for long periods of time. Thus, there is an unwanted turnover and lack of consistency for the students.	Yes ☐ No ☒
4	Permanent PT database technician/data analyst	Department goal: PPT staff is needed to directly focus on database management and gathering student outcome data. This can provide to ABE faculty and staff critical student information to engage in timely interventions with students. This would also increase the likelihood of better student outcomes, including persistence and program completion.	Yes ☐ No ☒
5	Full-time ABE coordinator*(*probably already done if college recommendation for A.Pride reclass is approved by union*)	Department goal: A full-time ABE coordinator is needed to support off-campus coordination between HSSS coordinators, registration staff, and to serve as a liaison between HS Outreach and high schools participating in bootcamps.	Yes ☒ No ☐
6	PPT transcript evaluator	Department goal: The integrity of transcript evaluation for new students may be impacted without a permanent transcript evaluator; student persistence and early alert and intervention can also be affected without a staff to evaluate prior coursework;	Yes ☐ No ☒
7	Full-time ABE counselor	Department goal: With the onset of SSSP and Student Equity activities, the addition of a full-time counselor is needed. ABE students require more intensive attention by support staff.	Yes ☒ No ☐
8	Additional funding for safety staff	Department goal: There are ongoing student disciplinary issues concerning ABE students, and the current budget used for safety staffing does not cover the needed hours.	Yes ☐ No ☒
9	Non-teaching faculty hours	Department goal: With the new GED test content, new certificates and courses submitted, planned course creations, and emerging content standards for ABE, HS, and GED, more faculty support is needed.	Yes ☒ No ☐
10	Additional district funds for registration support	Department goal: With the expansion of HSSS program in summer 2014, there is an estimated increase of about 1000-1500 student registrations. The funds available for registration do not fund enough temporary registration positions. Maintaining accurate rosters becomes very challenging if registrations are not done in a timely	Yes ☒ No ☐

		manner.	

Facilities Modification			
Priority #	**Resource** (Be specific, but not dollar amount needed)	**Justification of need**	**New request**
			Yes ☐ No ☐
			Yes ☐ No ☐
			Yes ☐ No ☐
			Yes ☐ No ☐

Technology: Equipment, Software, Support			
Priority #	**Resource** (Be specific, but not dollar amount needed)	**Justification of need**	**New request**
			Yes ☐ No ☐
			Yes ☐ No ☐
			Yes ☐ No ☐
			Yes ☐ No ☐

Professional Development Training			
Priority #	**Resource** (Be specific, but not dollar amount needed)	**Justification of need**	**New request**
			Yes ☐ No ☐
			Yes ☐ No ☐
			Yes ☐ No ☐
			Yes ☐ No ☐

Research Support			
Priority #	**Resource** (Be specific, but not dollar amount needed)	**Justification of need**	**New request**

			Yes ☐ No ☐
			Yes ☐ No ☐
			Yes ☐ No ☐
			Yes ☐ No ☐

Marketing			
Priority #	**Resource** (Be specific, but not dollar amount needed)	**Justification of need**	**New request**
1	Marketing for In Home Support Services and Future noncredit vocation programs.	Department goal: Advertisement for the IHSS class was previously paid through a grant which ended in February 2014. Therefore outreach for this 6-week intensive noncredit class is much more challenging. It is requested that an avenue for marketing the class be available. This includes funds for Pennysaver advertisement which always attracts at least 200 inquiries per class session and a guaranteed minimum enrollment.	Yes ☒ No ☐
			Yes ☐ No ☐
			Yes ☐ No ☐
			Yes ☐ No ☐

Other			
Priority #	**Resource** (Be specific, but not dollar amount needed)	**Justification of need**	**New request**
1	ABE Graduation expenses	Department goal: With the termination of ABE fundraising activities not approved by the college, no funds are available to purchase items needed for ABE graduation materials and costs. The Continuing Education Trust Fund has paid some of these expenses, although this is not sustainable. District funds are requested to support graduation costs.	Yes ☐ No ☒
			Yes ☐ No ☐
			Yes ☐ No ☐
			Yes ☐ No ☐

VI. FUTURE PLANS

Please describe your department's plans for the next 5 years given the current conditions. Please try to list only three to five major planning themes (e.g., staffing, facilities, equipment, etc.) along with a short description of each and the connected department and team goals. *If your future plans have already been included with trend analysis they do not need to be included here.*

Future Plans	College Goal #	Team Goal #	Department/ Program Goal #
Staffing – Full-time faculty for continued improvements in evaluating student learning and creating new certificates, courses, etc.	1	3	2
Staffing – permanent database, WIN Program Coordinator, and transcript evaluation staff to improve student success and drive use of data for program improvement.	1	3	1
Staffing – additional classified funding for safety personnel	1	3	4
Pathways for noncredit students – Promote transitions by aligning ABE curriculum with post-secondary and careers, expanding test prep and basic skills bootcamps, and creating new programs and opportunities such as contextualized basic skills, which lead to college and the workplace.	7	10	2

VII. REVIEW OF TEAM/DIVISION GOALS
List proposed changes to Team Goals if any.

Goal #	Change to Goal	Explanation

VIII. EVALUATION OF PLANNING PROCESS

The Institutional Effectiveness Committee is interested in assessing the forms & processes that have been established for the college.

What suggestions would you offer to improve the planning process for your department?
Changing the planning cycle for a PIE department due date of August or September would be much more beneficial to department planning. Then department staff can evaluate year-end results and have more meaningful discussion. The current timeline requires limited discussion at an extremely busy time period.
What additional information should the College provide to assist your department?

THIS REPORT IS DUE TO YOUR DEAN / DIRECTOR BY **JUNE 30, 2014**

June 30, 2014	Department documentation is completed on this form (remember TracDat must be updated for all SLOs/GEOs for courses and programs [degrees/certificates]); departments notify and share report with the division office or appropriate manager and with all members of the department. Please email a copy to your dean/director and retain a copy for department records.
August 1, 2014	Deans/managers prepare a manager's summary of PIE, submit to appropriate Vice President, and share with department members.
September 5, 2014	Vice Presidents prepare a summary of PIE input at the team level, submit to IEC, and share with members of the team.
Fall 2014	IEC reviews all submitted Vice Presidents' summaries and other related documents, prepares a year-end report to President's Advisory Council on progress made in meeting College goals and recommendations for improvement, and communication is given to the campus that the relevant documents are placed on the web and the next cycle is to begin. President's Advisory Council will review the report and make suggestions and approve recommended changes.
If you have questions about PIE, please direct them to Jason Chevalier (jchevalier@mtsac.edu) or research@mtsac.edu

IX. APPENDICES

The following list of forms was designed for Student Services but may be completed by other team/divisions as appropriate. They are located on the Institutional Effectiveness Committee website under Integrated Planning, PIE Forms and Information:

http://www.mtsac.edu/governance/committees/iec/planning/

Appendix A – Student Services Division SLOs

Appendix B – Service Areas and Functions Utilization

Appendix C – Three Year Staffing and Funding Analysis

X.   ADDENDUM

Team Goals

Team goals were developed by reviewing and summarizing goals articulated at the department/unit level and aligning priorities with resource distribution mechanisms. Each department/division/work unit is part of one of the following 4 teams: Administrative Services, Human Resources, Instruction, or Student Services. Therefore, each unit should indicate where/how its individual goals align with both the College and Team goals that are appropriate to the unit.

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. Technology: Through the effective use of technology, develop and improve communication to increase student awareness, knowledge and access to available campus services, policies and procedures.

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.

Administrative Services Team

AS-1. Develop a College-wide Sustainability System

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

AS-3. Develop and Make Available College Data Information/Reports

AS-4. Implement Custodial OS1 Program

AS-5. Develop and Implement Master Planning Facilities/Education/Technology/Utilities

AS-6. Develop Title 8 written programs and provide employee safety training.

AS-7. Develop Enterprise Application System Training/ Implementation

AS-8. Develop Purchasing Card System
AS-9. Provide Academic/Student Technology Support
AS-10. Protect Investment in Facilities/Infrastructure
AS-11. Update Campus building, architectural, and classroom technology standards.
AS-12. Evaluate/update construction project delivery methods including major capital, small projects, and safety.
AS-13. Evaluate and implement a maintenance management system.
AS-14. Expand the use of electronic document imaging to reduce the utilization of paper.

Instruction Team

IN-1. Enhance communication among and between internal and external stakeholders, including students, faculty, advisory committee members, industry representatives and the general public.
IN-2. Provide and maintain state-of-the-art instructional technology, equipment, facilities and infrastructure for safety, currency, and effectiveness and to accommodate growth.
IN-3. Address staffing needs to maintain and enhance delivery of instruction and instructional services (including replacement, growth, and contribution to technical or disciplinary currency.)
IN-4. Encourage and support participation of instructional personnel in ongoing professional development to improve instruction and service to students.
IN-5. Update curriculum and expand successful modes of delivery for currency 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 ongoing operational needs of programs (supplies, accreditation, transportation, travel, etc.).
IN-8. Encourage and support unit-level participation in planning and evaluation processes including PIE, SLOs, GEOs, and accreditation self-study (to establish a culture of meaningful assessment and documentation for both internal and accreditation purposes).
IN-9. Expand opportunities for external funding and acquisition of other supporting resources through pursuit of grants and partnerships.
IN-10. Increase support for basic skills activities that benefit an increasing number of students across the College.
IN-11. Strengthen the ability to access data on student success and achievement through the development and maintenance of effective instructional support activities and course delivery models.

Human Resources Team

HR-1. Provide campus-wide training to educate staff on District Policies and Procedures.
HR-2. Strengthen the district's professional development program through a cohesive organizational approach to assist employees in maintaining excellence in their professions.
HR-3. Promote a healthy work environment that nurtures personal and professional development.
HR-4. In accordance with the California Community Colleges State Chancellor's Office new requirements, communicate the Equal Employment Opportunity plan to the campus community. Provide regular and ongoing training to assist employees in developing sensitivity to ethnic, racial, physical, and lifestyle diversity.
HR-5. Promote the newly proposed wellness program for employees campus-wide.

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

http://www.mtsac.edu/governance/committees/iec/forms.html