unitPIE

2014-15
2015-16
2016-17
2017-18

Planning for Institutional Effectiveness

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NOTE: This PIE Form is optimized to be used in Acrobat or Adobe Reader 10 or later.

unitPIE

Planning for Institutional Effectiveness

Introduction

UNIT	Community and Contract Education	Current Year	YEAR 1	YEAR 2	YEAR 3
Contact Person	Paulo Madrigal	2014-15	2015-16	2016-17	2017-18
E-mail / Extension	pmadrigal@mtsac.edu	✓ Summary	✓ Planning	✓ Planning	✓ Planning

Your Unit Program Review will be recorded on this form summarizing the current year and documenting planning for the next three-year cycle.
Please remember *that all outcomes assessment work should be recorded in TracDat (http://tracdat.mtsac.edu/tracdat) in order for your assessment work to best contribute to institutional reports. Outcomes assessment work may include courses, programs, direct and indirect services, organizational structure, structural elements, and institutional outcomes. Respond to only the outcomes categories or types that apply to your unit.*

Institutional Planning Framework

The college 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.

Institutional Mission

The mission of Mt. San Antonio College is to support students in achieving their full educational potential in an environment of academic excellence.

Unit Mission

The Continuing Education Division will provide outstanding educational opportunities for students to increase literacy skills, access higher education and employment, and strengthen self-sufficiency.

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.

Theme A: To Advance Academic Excellence and Student Achievement

College Goal #1   The college will prepare students for success through the development and support of exemplary programs and services.

College Goal #2   The college will improve career/vocational training opportunities to help students maintain professional currency and achieve individual goals.

College Goal #3   The college will utilize student learning outcome and placement assessment data to guide planning, curriculum design, pedagogy, and/or decision-making at the department/unit and institutional levels.

Theme B: To Support Student Access and Success

College Goal #4   The college will increase access for students by strengthening recruitment opportunities for full participation in college programs and services.

College Goal #5   Students entering credit programs of study will be ready for college level academic achievement.

College Goal #6   The college will ensure that curricular, articulation, and counseling efforts are aligned to maximize students' successful university transfer.

Theme C: To Secure Human, Technological, and Financial Resources to Enhance Learning and Student Achievement

College Goal #7   The college will secure funding that supports exemplary programs and services.

College Goal #8   The college will utilize technology to improve operational efficiency and effectiveness and maintain state-of-the-art technology in instructional and support programs.

College Goal #9   The college will provide opportunities for increased diversity and equity for all across campus.

College Goal #10   The college will encourage and support participation in professional development to strengthen programs and services.

College Goal #11   The college will provide facilities and infrastructure that support exemplary programs and the health and safety of the campus community.

College Goal #12   The college will utilize existing resources and improve operational processes to maximize efficiency of existing resources and to maintain necessary services and programs.

Theme D: To Foster an Atmosphere of Cooperation and Collaboration

College Goal #13   The college will improve the quality of its partnerships with business and industry, the community, and other educational institutions.

College Goal #14   The college will improve effectiveness and consistency of dialogue between and among departments, committees, teams, and employee groups across the campus.

Where We Are: A Summary and Analysis of the Current Year 2014-15

I. Summary Context - Unit Goals for: Community and Contract Education

Identify the goals that guided your Unit's work for the 2014-15 year (from your 2013-14 PIE form) in the following table and connect those goals to the College Themes. *Add rows (+) as needed. Delete rows (X).*

Unit Goal Name	Unit Goal	College Theme
Establish a fee-based Testin	Successful launching of a fee-based Testing Center to begin operations by Fall 2014; and be fully operational Fall 2015	C: Secure Resources
Increase enrollment in sum	Increase the number of participants in College for Kids and Summer swim	D: Cooperation/Collaboration
Increase enrollment in Ame	Increase volume of contract education with international partners in the form of American Language and culture camps.	D: Cooperation/Collaboration
Increase fee-based offering	Increase number of fee-based offerings	D: Cooperation/Collaboration
Re-launch Training Source	Re-launch Training Source	D: Cooperation/Collaboration
Offer additional levels of Mi	Add Intermediate and Advanced Motorcyclist Training courses	D: Cooperation/Collaboration
New ETP contract	Apply for new ETP contract by the end of January, 2015	C: Secure Resources
Increase enrollment in the V	Increase enrollment in the Mt. SAC Workforce Training Center	D: Cooperation/Collaboration
Increase number of Training	Actively seek and secure contract opportunities with business and industry partners	D: Cooperation/Collaboration
Waste Water course	Explore the feasibility to add a Waste Water course to the Water Technology Program	D: Cooperation/Collaboration

II. Notable Achievements for: Community and Contract Education

Enter your Unit's successes for the 2014-15 year in the table below. This provides opportunity for closing the loop on your Unit's activities completed this year. *Text boxes will expand as needed. Add rows (+), delete rows (X).*

Priority for Manager Summary	Unit Achievements for the 2014-15 Year	Connected Unit Goal/ College Theme
Med	Target has been reached and exceeded. By the end of the 2013 summer we experienced a growth of 25%	Unit: Increase enrollment in summe
		D. Cooperation/Collaboration
High	Contract Manager hired January, 2014 on a one year contract. Unit will be re-named "Mt. SAC Workforce Training Center". Re-launching efforts have started with significant partnerships/coordination with our local Chambers of Commerce.	Unit: Re-launch Training Source
		D. Cooperation/Collaboration
Med	Project delayed. It has been approved but we are waiting in line for design and implementation phases.	Unit: Establish a fee-based Testing
		C. Secure Resources
Med	Growth target of 3% met. Not every course has had success, but we continue to diversify our offerings.	Unit: Increase fee-based offerings
		D. Cooperation/Collaboration
Priority	Target was met and exceeded. Daily fee for camps was set at $800 a day per class and held camps on Fridays during the Summer to allow us to compete with other agencies offering similar services.	Unit: Increase enrollment in Americ
		D. Cooperation/Collaboration
High	In 2014 Community and Contract 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.	Unit: Obtain a new ETP contract
		D. Cooperation/Collaboration
Priority	Approximately 75 local companies attended one ore more of our "lunch/breakfast and learn" training sessions hosted by the Mt. SAC Workforce Center on our campus	Unit: Re-launch Training Source
		D. Cooperation/Collaboration

III. External/Internal Conditions, Trends, Impacts, Retention & Success, Critical Decisions and Outcomes Assessment

The following table is intended to track conditions that influence planning over a multi-year period beginning with the 2014-15 year. Please include data. The "Link to Data Sources and Support Options" button will open a Mt. SAC webpage that offers suggestions and links for possible data sources for your Unit. Text boxes will expand. *Add (+) rows, delete (X) rows as needed.*

		Link to Data Sources and Support Options

Year	*Add item* External Conditions, Trends, or Impacts	Data Sources
2014-15	Training budget: Contract training opportunities are tightly connected to the health of our economy. Training opportunities seem to get better as the local economy grows.	*Cite Data Sources*
2014-15	Some of our programs are regulated by external agencies. Water Technology (State Water Resources Control Board), Phlebotomy (California Dept of Public Health), Motorcycle (California Highway Patrol)	*Cite Data Sources*
Year	*Add item* Internal Conditions, Trends, or Impacts	Data Sources
2014-15	There is a significant shortage of classroom space in our campus. This in turn translates into an even more difficult experience for our staff to find adequate classroom/facility space for our offerings.	*Cite Data Sources*
2014-15	*Enter/Discuss Internal Conditions, Trends, or Impacts that will inform your PIE Planning this year. Add(+)rows for each item.*	*Cite Data Sources*
Year	*Add item* Retention and Success Data	Data Sources
2014-15	Our Summer youth programs show a significant number of participants returning the following year to one or more of our programs.	Lumens student reports
Year	*Add item* Critical Decisions	Data Sources
2014-15	The hiring of the Special Projects Manager: Contract Training meant that we now have more capacity to connect with local businesses and chambers to consult with them on their specific training needs.	*Cite Data Sources*
Year	*Add item* Progress on Outcomes Assessment	Data Sources
2014-15	*Enter/Discuss your Unit progress on outcomes assessment and how it will inform your PIE Planning this year. Add(+)rows for each item.*	*Cite Data Sources*

IV. Alignment and Progress on Unit and College Goals: Closing the Loop

This section serves as a "reporting" function. It shows how your Unit closes the loop and connects planning to budget allocation: How did the prioritized college resources connect to your Unit's outcomes? What progress has your Unit made with the resources provided? Include progress on plans that did not require new resources if applicable. You are also prioritizing your Unit's progress or outcome for inclusion in your manager's summary. The **Plan Status** drop-down offers a time-frame update on the progress of your plan.

Some information has been pre-loaded into this form by your manager. Add rows (+) as needed. Delete rows (X).

Priority for Manager Summary	Plan from Previous PIE (2013-14) and Resources Obtained *(if any)*		Resources Secured *(if any)*	Progress/Outcomes/Result/Impact (Resource requests should be based on outcomes assessment)	Connected Unit Goal/ College Theme
Priority			$		Select Unit Goal
			Source 1		
	Plan Status	Select	Source 2		Select College Theme

SectionTwo

Where We Are Going: Planning for the Next Three Years: 2015-16, 2016-17, 2017-18

I. Planning Context - Unit Goals Assessed and Revised for: Community and Contract Education

This table contains your goals as noted in Section One for 2014-15. Review your Unit's goals and revise, add new goals or remove goals that are no longer relevant as appropriate for planning for 2015-16, 2016-17, and 2017-18. *Add rows (+) as needed. Delete rows (X).*

Unit Goal Name	Unit Goal	College Theme
Establish a fee-based Testin +	Successful launching of a fee-based Testing Center to begin operations by Fall 2014; and be fully operational Fall 2015	C: Secure Resources
Increase enrollment in sum +	Increase the number of participants in College for Kids and Summer swim	D: Cooperation/Collaboration
Increase enrollment in Ame +	Increase volume of contract education with international partners in the form of American Language and culture camps.	D: Cooperation/Collaboration
Increase fee-based offering +	Increase number of fee-based offerings	D: Cooperation/Collaboration
Re-launch Training Source	Re-launch Training Source	D: Cooperation/Collaboration
Offer additional levels of M +	Add Intermediate and Advanced Motorcyclist Training courses	D: Cooperation/Collaboration
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Waste Water course	Explore the feasibility to add a Waste Water course to the Water Technology Program	D: Cooperation/Collaboration

II. Annual Implementation Plan for: Community and Contract Education

 This section serves as a "planning" function. This is where you ask for resources and record new action plans, activities, or interventions necessary to achieve success. Use the Expected Outcomes section to describe how the plan and resources requested is supported by your Unit's to outcomes assessment plan. This section will also be used to record revisions to plans as needed across the three years of planning.
Add rows (+) as needed. Delete rows (X).

Priority for Manager Summary	Plans, Activities, or Interventions	Resources Needed *(if any)*	Expected Outcomes / Criteria for Success (Resource requests should be based on outcomes assessment)	Connected Unit Goal/ College Theme
High	Successful launch of a Fee-based Testing Center at Mt. SAC	$ $100,000.00 Facilities Mod	The Testing Center will be a full service proctored-testing provider for individual and group tests such as CLEP, GED, GMAT, GRE, Microsoft, MCAT and others. Prior to opening the center, we will ⊞	Unit: Fee-based Testing Center
Ongoing	Projected Completion 2016-17	Source 2	Person Responsible Paulo Madrigal	C. Secure Resources
High	Hire a Testing Center Supervisor	$ $55,000.00 Staffing	Hire a Testing Center Supervisor prior to opening the center. This person and all the center staff will need to get certified by everyone of our partner test providers to be qualified to deliver ⊞	Unit: Fee-based Testing Center
New	Projected Completion 2016-17	Testing Center Inc	Person Responsible Paulo Madrigal	C. Secure Resources
Med	Obtain classrooms assigned to Community and Contract Education	$ Facilities Mod	Community and Contract Education will be assigned at least 5 classrooms	Unit: Increase enrollment in th
New	Projected Completion 2016-17	Source 2	Person Responsible Paulo Madrigal	C. Secure Resources
High	Convert "Special Projects Manager: Contract Training" to a 12-month permanent position.	$ $90,985.00 Staffing	The Special Projects Manager: Contract Training will maintain the level of service and involvement with business and industry that was absent prior to the temporary approval of this position. This ⊞	Unit: Increase enrollment in th
New	Projected Completion 2016-17	Contract Training Ir	Person Responsible Paulo Madrigal	D. Cooperation/Collaboration

III. Resources Identified in Relation to Planning

This section will serve the budget prioritization function in the Manager's PIE. Your manager will inform you when actual quotes are due.

SectionThree

Recommendations for Improving the Planning Process

What additional information should the College provide to assist your Unit's planning?

Enter additional information suggestions here.

What suggestions do you have for improving the planning process for your Unit?

Enter your suggestions for improvement here.

Enter your name as contributing to and approving of this Unit PIE Plan below. *Add rows (+) as needed.*

Contributer		Contributer	
Add your name as contributing to this Unit PIE and check that you approve	☐ Approve	*Add your name as contributing to this Unit PIE and check that you approve*	☐ Approve

Thank you for completing the Unit PIE form summarizing 2014-15, and initiating your Unit's planning for the 2015-16, 2016-17, and 2017-18 three-year cycle.

Please save this form and forward to your Unit's manager by 06/30/ 2015.
Questions regarding this form? Send an email to Don Sciore, Interim Associate Dean of Arts, member IEC, at dsciore@mtsac.edu