



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](#).



Planning for Institutional Effectiveness

Introduction

UNIT	Administrative Services	Current Year	YEAR 1	YEAR 2	YEAR 3
Contact Person	Kenneth McAlpin	2014-15	2015-16	2016-17	2017-18
E-mail / Extension	kmcalpin@mtsac.edu / 4208	☒ 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

Enter your Unit mission statement here if applicable

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

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|-----------------|---|
| 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

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|-----------------|---|
| 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

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|------------------|---|
| 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

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|------------------|---|
| 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. |

SectionOne

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

I. Summary Context - Unit Goals for: Administrative Services

Identify up to ten (10) over arching 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
(OS1) Cleaning Program	Now that the (OS1) Cleaning Program is fully implemented refine elements of the program aimed at delivering training to all custodians personnel on a more consistent basis. Each employee to receive a minimum of ten (10) documented training sessions over the course of twelve months.	C: Secure Resources
Audit of Cleaning Program	Achieve a minimum 80% Audit Score of cleaning program. Program is audited annually and while 90% score was achieved in 2013. It should be noted that a comprehensive evaluation of the audit process was conducted by the auditor which resulted in significant change to the process.	A: Academic Excellence
Request for Resources	Continue to request new resources for staffing and supplies to support campus expansion and student growth. Complete workload studies for new construction and modular units to be occupied during fiscal year 2015 -2016 by 10/1/2015. Update master worksheet with building profile for each campus building by 6/1/2016.	C: Secure Resources
Request for Resources	Purchase new equipment as needed to improve equipment access for all areas of the campus.	C: Secure Resources
Waste Reduction	Continue waste reduction efforts within Custodial Services including the utilization of environmentally friendly restroom supplies, and new generation hand dryers that drastically reduce paper towel consumption etc.	C: Secure Resources

II. Notable Achievements for: Administrative Services

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
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Priority for Manager Summary	Unit Achievements for the 2014-15 Year	Connected Unit Goal/ College Theme
High	An increase in training hours for each custodian was improved although not to the level desired. The department will continue to hold training as a goal and high priority for the 2015-16 year . We did improve total number of training hours from previous year by utilizing the office of Health, Safety & Risk Management along with the office of Professional Development. In-service Training provided were Use of Fire Extinguishers, and Navigating the Industrial Injury process. In addition to additional professional development training The department will focus on increasing training hours specific to custodial duties.	Unit: (OS1) Cleaning Program
		A. Academic Excellence
High	Custodial Services Achieved an audit score of 84% for building 60- Science Laboratories, and a score of 85% for the Child Development Center respectively in March of 2015.	Unit: Audit of Cleaning Program
		A. Academic Excellence
High	The custodial Department was able to secure an on-going increase to the restroom/warehouse supplies account after several years of one-time increases. This increase addresses years of annual shortages that left the unit ninety (90) days short year after year. The custodial department now seeks to make the one-time increase of \$5,200 to the general custodial supplies account on-going which will insure the department has the resources to provide our custodians with essential custodial supplies throughout the fiscal year.	Unit: Request for Resources
		C. Secure Resources
Med	Custodial services assisted in conducting a college wide verification of classroom furniture and work stations. This process gathered necessary information to help determine efficiency of classroom use as well as to help in selecting classroom standards for furniture.	Select Unit Goal
		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	Right to know hazardous chemical communication standards are being updated to meet new federal, and local guidelines, system is changing from Material Safety Data Sheet or MSDS, to Standard Data Sheet or SDS. All custodial employees will be trained on the updated standard and requirements.	Cite Data Sources
2014-15	During 2013-14 work hours for short-term temporary substitute workers were reduced to meet the change in federal guidelines of how full, and part time workers are defined. Additional changes may be forthcoming that provide leave benefits to these workers. Therefore, a budget increase may be required to hire additional short-term temporary substitute workers to meet the needs of the on call custodial pool program. The custodial pool has become a vital part of meeting the daily operational needs of the department ie, During fiscal year 2014-15 the department experienced 23,984 hours of absences from our FTE while filling that void with 14,579.75 from short-term temporary substitute help. The remaining 9,404.25 hours were absorbed within the department by having available staff cover for employees that were out on various types of leave or on vacation.	Cite Data Sources
2014-15	Enter/Discuss External Conditions, Trends, or Impacts that will inform your PIE Planning this year. Add(+)rows for each item.	Cite Data Sources
Year	Add item Internal Conditions, Trends, or Impacts	Data Sources
2014-15	Custodial department is currently evaluating new facilities that will come on line over the next 12 to 36 months. Proper planning will be essential to effectively staffing and maintaining the new facilities.	Cite Data Sources
Year	Add item Success Data	Data Sources
2014-15	Enter/Discuss Retention and Success Data that will inform your PIE Planning this year. Add(+)rows for each item.	Cite Data Sources
Year	Add item Critical Decisions	Data Sources
2014-15	Enter/Discuss Critical Decisions your Unit made this year. Add(+)rows for each item.	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: Administrative Services

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
(OS1) Cleaning Program	Now that the (OS1) Cleaning Program is fully implemented refine elements of the program aimed at delivering training to all custodians personnel on a more consistent basis. Each employee to receive a minimum of ten (10) documented training sessions over the course of twelve months.	C: Secure Resources
Audit of Cleaning Program	Achieve a minimum 80% Audit Score of cleaning program. Program is audited annually and while 90% score was achieved in 2013. It should be noted that a comprehensive evaluation of the audit process was conducted by the auditor which resulted in significant change to the process.	A: Academic Excellence
Request for Resources	Continue to request new resources for staffing and supplies to support campus expansion and student growth. Complete workload studies for new construction and modular units to be occupied during fiscal year 2015 -2016 by 10/1/2015. Update master worksheet with building profile for each campus building by 6/1/2016.	C: Secure Resources
Request for Resources	Purchase new equipment as needed to improve equipment access for all areas of the campus.	C: Secure Resources
Waste Reduction	Continue waste reduction efforts within Custodial Services including the utilization of environmentally friendly restroom supplies, and new generation hand dryers that drastically reduce paper towel consumption etc.	C: Secure Resources

II. Annual Implementation Plan for: Administrative Services

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
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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		
Priority	Describe the new plan, activity, or intervention your Unit will be pursuing	\$	Discuss expected outcomes for this plan and assessment criteria for success. This refers to learning, service, organizational structure, structural elements, or institutional outcomes	Select Unit Goal		
		Source 1				
Status	Projected Completion	Select	Source 2	Person Responsible	Enter Name	Select College Theme

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