College Goal #2: The college will prepare students for success through the development and support of exemplary programs and services.			
Plan/ Submitted By	**Strategic Objective**	**Key Performance Indicators**	**Process and Outcome Objectives**
Ed Master Plan/ I.Malmgren	SO 2A **Improve student successful course completion rates both By improving methods of tutoring and service delivery and by increasing student access to tutoring and lab support services through providing well trained tutoring center and instructional lab support staff for all disciplines. (Educational Master Plan)**	KPI #1: Comparing to baseline year of 2009/10, successful course completion rates for students receiving tutoring services will improve toward the benchmark of 10% above those not served. The data will be disaggregated based on ethnicity, gender, and disability. KPI #2 (EMP #4): A plan for increasing tutoring center and instructional lab support staff will be developed by the tutoring center during the 2014-15 academic year that includes multiple scenarios to improve student success based on availability of resources.	
Ed Master Plan/ I.Malmgren	SO 2B **Provide support outside the classroom for CTE students to increase retention and successful completion of programs. (Educational Master Plan)**	KPI #1: An evaluation will be performed to determine which forms of support outside the classroom and interventions are most likely to increase student retention and successful completion rates for students in CTE programs. The evaluation will be performed in the 2014-15 academic year. KPI #2: Based on evaluation results, a plan for providing out-of-class support for CTE students will be developed that has multiple	

		scenarios to improve student retention and successful program completion based on availability of resources.	
Ed Master Plan/ I.Malmgren	SO 2E **Improve student successful course completion rates and term-to-term persistence rates by the use of interventions such as learning communities, supplemental instruction, and peer advising. (Educational Master Plan)**	KPI #1: For learning communities, term-to-term persistence rates will improve toward the benchmark of 20% above those not served by 2018-19. The baseline year will be 2013-14. The data will be disaggregated by gender, ethnicity, and disability.	

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

Plan/ Submitted By	Strategic Objective	Key Performance Indicators	Process and Outcome Objectives
Ed Master Plan/ I.Malmgren	SO 3A **Increase opportunities for hands-on learning for CTE students through Work Experience courses and Internships to more effectively prepare students for entry into the workforce. (Educational Master Plan)**	KPI #1: The college will increase the number of students participating in work experience/internship classes offered by 5% by 2014-15 academic year. The baseline year is 2013-14.	
Ed Master Plan/ I.Malmgren	SO 3C **Establish a mechanism for tracking data related to student job placements. (Educational Master Plan)**	KPI #2 (EMP #1): Collect and report on available job placement data for students in CTE programs for 2014-15 to use as a baseline. Use multiple data sources (e.g., EDD, Alumni Survey, Program information).	

College Goal #14: The college will utilize assessment data to guide planning, curriculum design, pedagogy, and/or decision-making at the department/unit and institutional levels.

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ITAC/V. Belinski	Improve College-wide user reporting functionality and capabilities. (Technology Master Plan)	KPI #1: ~~Offer at least 10 Argos reporting training sessions per year to teach users how to access student success data.~~ Refine Argos access and organization to improve usability.	Process Objectives 1.1 Analyze current usage of Argos to determine basic user profile information. 1.2 Survey current Argos users or hold a round-table discussion to learn about usage issues, suggestions for improvement, etc. Outcome Objectives 1.1 Establish standard access for faculty, staff, and manager users. 1.2 Revise training based on user feedback. 1.3 Schedule and evaluate regular training sessions.

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

Plan/ Submitted By	Strategic Objective	Key Performance Indicators	Process and Outcome Objectives
Student Equity / Carolyn Keys	By the end of Spring semester 2015, the Student Equity committee will increase campus awareness regarding effective strategies, activities and interventions that address access, progress and success for ethnic, gender and disability groups at the college.	KPI #1: The SE committee will make recommendations regarding recruitment/ outreach activities to increase the lowest participation rate among under-represented groups within the District." KPI #2: The SE committee will identify effective practices that support persistence and progress for under-prepared students." KPI #3: The SE committee will identify target interventions that close the completion and transfer gaps for under-represented groups."	
Student Success / Audrey Yamagata-Noji	As articulated in the Student Success Plan, the College will introduce strategic activities to increase students' engagement.	KPI #1: Student and employee surveys and focus groups will demonstrate an increase in the level of engagement that students are experiencing on campus through participation in various activities and services.	Development of an electronic check list and communication system to push out specific messages and referrals for students will be piloted during the 2014-15 academic year. (IT – Details of this item must be further defined to generate appropriate process and outcome objectives for this item.)

College Goal # 10: The College will ensure that basic skills development support services as well as success and progression through basic skills courses are college priorities.

Plan/ Submitted By	Strategic Objective	Key Performance Indicators	Process and Outcome Objectives

Student Success / Audrey Yamagata-Noji	As articulated in the Student Success Plan, specific interventions will be initiated to improve students' basic skills course sequence completion.	KPI #1: An increase in persistence and successful pass rates in basic skills courses for students participating in interventions services will be documented.	Early Alert, follow-up contacts, increased access to tutoring and counseling services will be provided to students enrolled in basic skills courses.
Basic Skills Plan / Terri Long	Increase the number of basic skills students who participate in basic skills funded interventions.	KPI #1: Beginning 2012-13, increase by 2% annually the percentage of basic skills students who participate in basic skills funded interventions that have demonstrated increased student success.	

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

Plan/ Submitted By	Strategic Objective	Key Performance Indicators	Process and Outcome Objectives
Student Success / Audrey Yamagata-Noji	As articulated in the Student Success Plan, enhanced assistance to students in mapping a specific plan to reach their goals will lead to increased persistence.	KPI #1: Students who participate in counseling and complete education plans will demonstrate enhanced term to term persistence.	Undecided students and basic skills students will be targeted to receive counseling services to determine their goals followed by the development of an education plan that details the specific requirements to meet these goals. (IT – Electronic communication tools currently available in Banner/Portal to target these populations to assist with this objective.)
Basic Skills Plan / Terri Long	Increase the successful progression rate of basic skills students.	KPI #1: The successful progression rate of basic skills students will increase 5% over the 2009-10 baseline over the next five years (1%/year).	

College Goal # 13: The College will ensure that curricular, articulation, and counseling efforts are aligned to maximize students' successful university transfer.

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Plan/ Submitted By	Strategic Objective	Key Performance Indicators	Process and Outcome Objectives
Ed Master Plan/ I.Malmgren	SO 13C **Increase AA-T and AS-T degrees to maximize transfer options for students to the CSU system. (Educational Master Plan)**	KPI #1 (EMP **New):** Develop AA-T/AS-T degrees that align with existing curriculum	
ITAC/V. Belinski	Enhance web services that are available to students to assist with transfer success. (Technology Master Plan)	KPI #1: ~~Deploy the most recent version of Mountie Action Plan (MAP) software.~~ Enhance the college portal and Mt. SAC website with dynamic transfer centric information and tools.	Process Objectives 1.1 Meet with Counseling and Transfer Center regarding options for portal content. 1.2 Continue to deploy the most recent tools supplied by the Mountie Action Plan (MAP) software. Outcome Objectives 1.1 Establish a baseline measure of student usage (clicks) of transfer centric portal information. 1.2 Develop a process/training for Counseling/Transfer Services to maintain and enhance portal and website content.

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

College Goal # 1: The College will secure funding that supports exemplary programs and services.			
Plan/ Submitted By	**Strategic Objective**	**Key Performance Indicators**	**Process and Outcome Objectives**

College Goal # 5: The College will utilize and support appropriate technology to enhance educational programs and services.			
Plan/ Submitted By	**Strategic Objective**	**Key Performance Indicators**	**Process and Outcome Objectives**
Ed Master Plan/ I.Malmgren	SO 5B **Provide appropriate technology in classrooms to enhance student learning and active engagement in the learning process. (Educational Master Plan)**	KPI #1: The number of faculty trained in the use of Moodlerooms will increase by 10%. The baseline year is 2013-14 with a 5% increase in 2014-15 and another 5% increase in 2015-16.	
ITAC/V. Belinski	Improve students' access to technology tools. (Technology Master Plan)	KPI #1: Implement Google Mail and Application Services. KP #2: Enhance the College's mobile application (MountieAPP) with at least ~~2~~ **1** additional student focused features.	Process Objective 1.1 Develop migration and testing plan for student email. (IT – Web Team) 1.2 Work with Marketing to develop and implement plan to notify students of the change. (IT – Web Team & Marketing) 2.1 Meet with Associated Students to develop request list of mobile applications 2.2 Research best practices and features of academic mobile apps. Outcome Objective 2.1 Establish time line for mobile application enhancements.

| Student Success / Audrey Yamagata-Noji | As articulated in the Student Success Plan, technology interventions will be developed to provide students with key sources of information. | KPI #1: Students who receive electronic messaging and follow up contacts will demonstrate a higher persistence and successful course pass rate. | Student Services and Instruction staff, faculty and managers will collaborate with Information Technology to develop and institute technological enhancements to improve electronic communication with students. (IT – Details of this item must be further defined to generate appropriate process and outcome objectives for this item. See similar ITAC Strategic Objective under College Goal 11.) |

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

Plan/ Submitted By	Strategic Objective	Key Performance Indicators	Process and Outcome Objectives
Ed Master Plan/ I.Malmgren	SO 6A **Embed student equity into each of the college plans. (Educational Master Plan)**	KPI #1 (**EMP New**): Research and Institutional Effectiveness (RIE) department will provide disaggregated data in its projects.	
Student Success / Audrey Yamagata-Noji	As articulated in the Student Success Plan, students who have high needs and are less prepared for college level work will receive targeted service to improve their success rates.	KPI #1: First generation, low income and ethnic minority students who enter college under-prepared will demonstrate increased persistence and successful pass rates after receiving targeted support services.	Student Services and Instruction faculty, managers and staff will develop specific interventions to provide support services to at risk, first generation, low income and ethnic minority students, such as intensive counseling, study groups, tutorial assistance, and peer mentoring.
EEO Plan / James Czaja	Implement a revised Equal Employment Opportunity Plan which incorporates the October 19, 2013 changes to Title 5 Section 53003	KPI #1: Develop draft plan for approval not later than August 2014. KPI #2: Review the approved plan at least once every two (2) years.	

		KPI #3: Conduct campus climate surveys relative to equity, diversity and inclusion. KPI #4: Training is provided to all constituent groups on the revised plan as appropriate and applicable state and federal non-discrimination laws and regulations.	
EEO Plan / James Czaja	Implement college employment practices that are consistent with the EEO Plan, reflect sensitivity and understanding of student and employee diversity, and eliminate bias and unlawful discrimination in the employment process.	KPI #1: Employment practices are reviewed and revised to be consistent with the EEO Plan. KPI #2: Training is provided to screening and selection committees as required under Title 5. KPI #3: Training and/or guidance is readily available (e.g. in person, on-line.	

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

Plan/ Submitted By	Strategic Objective	Key Performance Indicators	Process and Outcome Objectives
Ed Master Plan/ I.Malmgren	SO 8A **Provide faculty and staff professional development opportunities for implementation of best practices in** **teaching and learning, especially for work with basic skills and online students** **use of library resources** **use of Moodlerooms and**	KPI #1: In 2014-15, FPDC will organize and offer at least four professional development opportunities related to best practices in teaching.	

Plan/ Submitted By	Strategic Objective	Key Performance Indicators	Process and Outcome Objectives
	other learning technologies data-driven outcomes assessment (Educational Master Plan)		
ITAC/V. Belinski	Improve staff skills in utilizing Banner, portal, and other software. (Technology Master Plan)	KPI #1: IT will offer a minimum of 25 technology training classes per year based on campus community requested training topics.	Process Objectives 1.1 Analyze current enrollment of technology classes offered in POD. 1.2 Work with POD Director to devise technology training program 1.3 Survey staff on technology training needs. 1.4 Coordinate with other Banner module owners (Fiscal, HR, etc) on comprehensive training offerings/calendar of training opportunities. 1.5 Review usage of Banner and other software tools to ensure maximum efficiency and effective use of technology tools. Outcome Objectives 1.1 Establish a standard technology training calendar 1.2 Establish an ongoing communication mechanism to notify staff of new technology features and enhancements.

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

Plan/ Submitted By	Strategic Objective	Key Performance Indicators	Process and Outcome Objectives
Ed Master Plan/ I.Malmgren	**New: Develop a room utilization matrix by fall 2014. (Educational Master Plan)**	KPI #1 (EMP **New)**: Schedule lecture and lab classes to maximize appropriate facilities usage and student access.	
ITAC/V. Belinski	Improve security of campus computers and other technology components.	KPI #1: ~~Implement data encryption on all sensitive databases.~~ Implement appropriate	Process Objectives 1.1 Research new and emerging security

	(Technology Master Plan)	technical security controls including hardware, software, and technical training. KPI #2: Implement appropriate security education program.	protocols for application at educational institution. 1.2 Research applicable security legislation. 2.1 Analyze end-users security practices 2.2 Utilize appropriate forums to discuss security practices with faculty and staff. Outcome Objectives 1.1 Develop training plan for Information Security team. 1.2 Develop three-year security hardware and software implementation plan 2.1 In coordination with POD, develop end-user security training opportunities.
ITAC/V. Belinski	Enhance the Emergency Notification system. (Technology Master Plan)	KP #1: Increase by 10% over baseline of 2013-14 the number of students enrolled in the emergency notification system. KP #2: Enhance dissemination of emergency notifications to on-campus faculty and staff.	Process Objectives 1.1 Analyze current enrollees in emergency notification system 2.1 Research alternate on-campus solutions for emergency notifications. Outcome Objectives: 1.1 Target new students with information on how to sign-up for the system. 2.1 In coordination with Risk Management, Facilities, and other appropriate departments, design an on-campus notification system.
Facilities / Gary Nellesen	Facilities Planning and Management will expand preventative maintenance activity to include all major building	KPI #1: Preventative maintenance hours as a percentage of all maintenance labor hours KPI #2: Preventive maintenance costs as a	

	elements (electrical, mechanical, plumbing, building envelope, interior finishes) and utility infrastructure systems (power, data, domestic water, chilled water, industrial heating water, sewer, storm drain, low voltage communications).	percentage of all maintenance costs KPI #3: Deferred maintenance backlog as a percentage of building replacement value	
Facilities / Gary Nellesen	The Facilities Advisory Committee will update campus building standards on an ongoing basis to ensure that they accurately reflect current instructional program requirements.	KPI #1: The committee will summarize the revisions made to building standards.	
Facilities / Gary Nellesen	The Facilities Advisory Committee will monitor new facilities projects to ensure that resources are equitably distributed.	KPI #1: Quantity of new facilities improvement projects approved per operational unit. KPI #2: Cost of new facilities improvement projects approved per operational unit.	
Facilities / Gary Nellesen	Facilities Planning and Management will create and maintain a database of hazardous materials that exist in campus facilities.	KPI #1: Quantity of facilities that contain hazardous materials. KPI #2: Cost of hazardous materials abatement activities per year	
Facilities / Gary Nellesen	Facilities Planning and management will maintain the utility Infrastructure Master Plan to identify the age, capacity and prioritized list of necessary infrastructure projects.	KPI #1: Estimated cost of project backlog per utility system. KPI #2: Value of utility infrastructure projects completed per year.	
Facilities / Gary Nellesen	Facilities Planning and Management will monitor energy use and establish goals for efficiency at the building level.	KPI #1: Energy cost per building square foot as a percentage of the campus average energy cost per building square foot KPI #2: Peak building energy demand as a percentage of prior year peak demand (normalized for temperature).	

| Facilities / Gary Nellesen | The Facilities Advisory Committee will ensure that operating funds are available for new facilities. | KPI #1: Operating budgets
KPI #2: Campus total building square footage
KPI #3: Campus total landscaped area | |

College Goal # 15: The College will utilize existing resources and improve operational processes to maximize efficiency of existing resources and to maintain necessary services and programs.

Plan/ Submitted By	Strategic Objective	Key Performance Indicators	Process and Outcome Objectives
Student Success / Audrey Yamagata-Noji	As articulated in the Student Success Plan, specific facilities modifications and plans will provide enhanced opportunities for student engagement.	KPI #1: Facilities plan modifications and facilities plans for new construction will demonstrate configurations and furnishings that will enhance places for students to study and to engage with other students.	Student Services, Instruction, and Facilities managers, staff and faculty will develop plans that modify existing facilities and plan new facilities that capitalize on available space and furnishings to establish places for students to study and to work in small groups with other students.
EEO Plan / James Czaja	Implement a revised Equal Employment Opportunity Plan which incorporates the October 19, 2013 changes to Title 5 Section 53003	KPI #1: Develop draft plan for approval not later than August 2014. KPI #2: Review the approved plan at least once every two (2) years. KPI #3: Conduct campus climate surveys relative to equity, diversity and inclusion. KPI #4: Training is provided to all constituent groups on the revised plan as appropriate and applicable state and federal non-discrimination laws and regulations.	
EEO Plan / James Czaja	Implement college employment practices that are consistent with the EEO Plan, reflect sensitivity and understanding of student and	KPI #1: Employment practices are reviewed and revised to be consistent with the EEO Plan.	

		KPI #2: Training is provided to screening and selection committees as required under Title 5. KPI #3: Training and/or guidance is readily available (e.g. in person, on-line.	
	employee diversity, and eliminate bias and unlawful discrimination in the employment process.		

College Goal # 16: The College will ensure appropriate staffing to maintain necessary services and support critical functions to implement the college mission.

Plan/ Submitted By	Strategic Objective	Key Performance Indicators	Process and Outcome Objectives
Ed Master Plan/ I.Malmgren	**SO 16C Provide stable (non-categorical) funding source for the following:** • **student assistants for lab and classrooms** • **staffing for open labs + studio for student access** • **Lab-tech support during classes** • **Support for staff with ongoing Prof. Devel.**	KPI #1 (EMP new): Track the non-categorical funding in these areas to determine best budget sources.	
ITAC/V. Belinski	Improve IT support to the campus. (Technology Master Plan)	KPI #1: Extend Help Desk hours to align with instructional hours.	Process Objective 1.1 Cross-train staff for evening coverage Outcome Objective 1.1 Communicate new hours to campus community 1.2 Measure usage of extended hours and level of satisfaction with the service provided.
EEO Plan / James Czaja	Implement a revised Equal Employment Opportunity Plan which	KPI #1: Develop draft plan for approval not later than August 2014.	

	incorporates the October 19, 2013 changes to Title 5 Section 53003	KPI #2: Review the approved plan at least once every two (2) years. KPI #3: Conduct campus climate surveys relative to equity, diversity and inclusion. KPI #4: Training is provided to all constituent groups on the revised plan as appropriate and applicable state and federal non-discrimination laws and regulations.	
EEO Plan / James Czaja	Implement college employment practices that are consistent with the EEO Plan, reflect sensitivity and understanding of student and employee diversity, and eliminate bias and unlawful discrimination in the employment process.	KPI #1: Employment practices are reviewed and revised to be consistent with the EEO Plan. KPI #2: Training is provided to screening and selection committees as required under Title 5. KPI #3: Training and/or guidance is readily available (e.g. in person, on-line.	

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Theme D: To Foster an Atmosphere of Cooperation and Collaboration

College Goal # 4: The College will improve the quality of its partnerships with business and industry, the community, and other educational institutions.			
Plan/ Submitted By	**Strategic Objective**	**Key Performance Indicators**	**Process and Outcome Objectives**

College Goal # 11: The College will improve the effectiveness and consistency of dialogue between and among departments, committees, teams, and employee groups across the campus.			
Plan/ Submitted By	**Strategic Objective**	**Key Performance Indicators**	**Process and Outcome Objectives**
ITAC/V. Belinski	Improve College-wide communication capabilities. (Technology Master Plan)	KPI #1: Targeted messaging in the Luminis portal will increase by 10% over 2013-14.	Process Objectives 1.1 Reach out to campus listserv users to offer options on posting communications in the portal. 1.2 Offer training to campus community on communication tools available in the portal. Outcome Objectives 1.1 Establish standard targeted communication groups (similar to listservs) in the portal.
Student Success / Audrey Yamagata-Noji	As articulated in the Student Success Plan, the Student Preparation and Success Council will communicate with and encourage other college committees, departments, and programs to respond to Student Success Plan recommendations.	KPI #1: Committee, department and program reports and updates to the Student Success Plan will demonstrate progress toward addressing the three targeted areas of students' own goals, persistence/engagement and completion of basic skills sequence.	Student Preparation and Success Council will continue to communicate with various on-campus committees, programs and departments to encourage their responsiveness and implementation of specific recommendations included in the Student Success Plan.