



Saddleback College Strategic Plan for 2007-2010

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Annual Update – Spring 2009

Updated by the Strategic Planning Steering Committee
April 2, 2009

Mission

To provide access to learning opportunities that promote student success; to foster intellectual growth, individual expression, and character development; and to support a dynamic and diverse environment of innovation and collegiality.

Our Goal

The primary goal of Saddleback College is to provide a comprehensive postsecondary education and a full range of student services. Emphasis is placed on open access to all students, including a changing and diverse student population. Academic success and student achievement are joint responsibilities of the students, the staff, and the College. To this end, the College will:

- ❖ Provide educational programs leading to the Associate in Arts and Associate in Science degrees.
- ❖ Provide a comprehensive, broad range of high-quality courses and programs to enable students to pursue their educational objectives and career goals.
- ❖ Provide a meaningful general education program including baccalaureate-level transfer and occupational curricula.
- ❖ Provide necessary developmental, remedial, and basic skills instruction so that students may be successful in their chosen course of study.
- ❖ Provide access for the community to the educational, cultural, and recreational resources of the College.
- ❖ Provide counseling and other support services which are responsive to the needs of the students.
- ❖ Provide opportunities in continuing education and community services, including courses for skills upgrading and retraining for professionals and life-long learning for older adults.
- ❖ Provide opportunities for the promotion of economic development within the scope of the mission of the District and the College.

Vision

Saddleback College will focus on a high rate of transfer; life-long learning; enhancing students' basic skills; and career technical education as necessitated by the changing economic, demographic and workforces characteristic of South Orange County.

Our Values

Saddleback College embraces:

- ❖ Quality education.
- ❖ Academic freedom and the open exchange of ideas
- ❖ Student access and success.
- ❖ Innovation and creativity.
- ❖ Collaboration, collegiality, and teamwork.
- ❖ Integrity and respect.
- ❖ Equity and diversity.
- ❖ Commitment to the College's mission.

Strategic Directions for 2007-2010

- ❖ To select career technical programs for viability, enhancement and development.
- ❖ To promote and enhance Health Sciences programs.
- ❖ To increase overall Saddleback College FTES growth.
- ❖ To enhance Distance Education offerings.
- ❖ To increase and sustain professional development for faculty and staff.
- ❖ To increase and sustain efficient use of technology campus wide.
- ❖ To provide and maintain state of the art facilities.
- ❖ To enhance basic skills.
- ❖ To increase our transfer-ready rate.

GOALS AND STRATEGIES 2007-2010
Enrollment Management

STRATEGIC DIRECTION:

To develop strategies for increasing enrollment.

ENROLLMENT MANAGEMENT GOAL 1:

MEETS PBC GOAL 3: Increase overall SC FTES GROWTH.

The Enrollment Management Committee will facilitate achievement of the goal of 7,943 semester FTES by 2010.

STRATEGIES	TARGET DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT	STATUS
1. The EMC will list, collect, evaluate, and post the comprehensive reports necessary to establish annual enrollment targets.	May 2008	EMC, OOI Research Office		A comprehensive reporting system providing the data to necessary to establish realistic annual enrollment targets.	A spreadsheet will be developed and posted showing the reports identified, the date of preparation, and the date of posting.	List complete. Reports posted. Research agenda and schedule will be posted online.
2. The Distance Education Committee will design and implement an online student satisfaction survey for distance education classes.	May 2008	EMC, DEC, VPI	15,000	Student survey available for completion by DE students on-line	70% of DE students of record as of April 1 will complete survey.	Complete 90% completed survey. Survey to be reviewed by EM.
3. The Enrollment Management Committee will work with the Student Success Committee to	Mar. 2010			Retention rates from Fall Semester 2009 to Spring Semester 2010 will have increased by 10% over retention rates from Fall 2006 to Spring 2007.	Comparison of enrollment statistics.	Base figure established. EM to review data to verify that target is

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	increase the fall to spring retention of enrolled students by 10% over the base figure for the year 2006-2007 by the end of 2010.						attainable.
4.	The Marketing Committee will implement marketing strategies targeting current students to increase retention	Aug. 2007	EMC, MC, Outreach	7,000	More effective marketing strategies.	Review of Marketing activities.	Currently 7,282, a 4% increase over last year and on target to meet goal by 6/2010.
5.	The Enrollment Management Committee will evaluate the effectiveness of the outreach events and activities sponsored by the College to promote and/or enhance enrollment.	Jan. 2010	EMC Outreach Specialist Marketing Chair	2,000	Quantitative and Qualitative Measurements will be developed to evaluate outreach activities.	Statistical data showing the effectiveness of outreach activities.	Current enrollment data indicates we are above target.
6.	The Marketing Committee will implement marketing strategies that will target key groups to increase enrollment.	June 2010	EMC Marketing Committee	22,000	Implementation of the College Marketing Plan.	Evaluation of Marketing Activities.	Marketing Committee to provide report to EMC.
7.	The Marketing Committee will implement marketing strategies to appeal to all age groups and build	June 2010	EMC Marketing Committee	60,000	Establishment of a Marketing Plan that addresses lifelong learning and emeritus education.	Evaluation of Marketing Activities as they relate to the Emeritus Program.	Marketing Committee to provide report to EMC.

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<p>community awareness of lifelong learning.</p> <p>8. The Enrollment Management Committee in conjunction with the Scheduling, Facilities, Marketing, and Distance Education Committees will recommend actions to PBC that will result in attaining the goal of 7,943 semester FTES by 2010.</p> <p>9. The Marketing Department will be expanded to meet the enrollment goals of the College in accordance with the Marketing Plan.</p>	<p>June 2010</p> <p>June 2010</p>	<p>EMC Facilities Committee DE Committee</p> <p>PBC, EMC</p>	<p>255,000</p>	<p>Enrollment of 7,943 equivalent FTES by 6/30/2010.</p> <p>Implementation of Marketing Plan, Goal 4.</p>	<p>Enrollment Reports</p> <p>Administrative Assistant and PIO hired; Marketing Department budget increased.</p>	<p>Currently 7,282, a 4% increase over last year and on target to meet goal by 6/2010. Current enrollment data indicates we are above target. Marketing budget increased. No progress toward hiring.</p>
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ENROLLMENT MANAGEMENT GOAL 2:

MEETS PBC GOAL 8: Enhance basic skills.

The Enrollment Management Committee will encourage the College academic divisions to work more closely with faculty and administration from its feeder high school districts to increase the number of students who are eligible to enter Saddleback College as freshman with eligibility for college level Math and English by 10% by the end of 2010.

STRATEGIES	TARGET DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT	STATUS
1. The Math Department Faculty will interface with the Math faculty in the Saddleback Valley Unified School District and Capistrano Unified School District to develop curriculum that enables students to qualify to take College level math classes as freshmen.	6/30/09	OOI Divisions BSI Initiative Team	3,000	Seamless curriculum that provides for placement at college level in Math coursework at entrance to Saddleback College as a freshman.	A 10% increase in the number of freshman students from the feeder high school districts who score at college level on their Matriculation placement at exam.	Plan being developed for implementation through Chancellor's Coordinating Council and BSI.
2. The English Department Faculty will interface with the English faculty in the Saddleback Valley Unified School District and Capistrano Unified School District to develop curriculum that enables students to qualify to take College level English classes as freshmen.	6/30/09	OOI Divisions BSI Initiative Team	3,000	Seamless curriculum that provides for placement at college level coursework in English at entrance to Saddleback College as a Freshman.	A 10% increase in the number of freshman students from the feeder high school districts who are placed in English 1A on their Matriculation placement examination.	Plan being developed for implementation through Chancellor's Coordinating Council and BSI.

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<p>3. The Enrollment Management and Marketing Committees will develop informational materials for educationally and economically disadvantaged high school students and their parents which defines the high school courses that should be taken to provide for college readiness at admission to Saddleback College as a freshman and explains the importance of readiness.</p>	<p>6/30/09</p>	<p>Marketing OOI BSI Initiative Team</p>	<p>4,500</p>	<p>Creation of at least three brochures or flyers that explains to economically and educationally disadvantaged high school students and parents the need to be college ready in English and Math at graduation from high school.</p>	<p>Development of three brochures or flyers.</p>	<p>In Process, will integrate will BSI. Need a college level discussion to agree on one message and establish supportive data. Conversation may result in elimination of goal or agreement to global focus.</p>
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ENROLLMENT MANAGEMENT GOAL 3: **MEETS PBC GOAL 1: Select CTE Programs for: viability, enhancement, and development.**

The Enrollment Management Committee will establish a process to review external data reports, the 5-year Master Plan, and Program Review data to make recommendations for program establishment, expansion, and discontinuance, and tie the recommendations to the budget development process.

STRATEGIES	TARGET DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT	STATUS
1. EMC will develop a process to evaluate surveys, governmental statistics, and local, state and national initiatives as they relate to new program implementation.	6/30/09	EMC Research Office		A process for review of data that creates a quantitative analysis of potential programs that would serve as partial program justification if submitted to the Chancellor's Office.	An established process.	Pending On hold for revision of planning process.
1a. The EMC will use the data gathered and program review documentation to recommend up to three CTE programs that have growth potential and should be targeted for expansion.	10/30/07 10/30/08 10/30/19	EMC Deans Cabinet		An annual strategic planning recommendation for CTE program expansion.	A recommendation on the first PBC agenda in November of each year.	Pending On hold for revision of planning process
1b. The EMC will use the data gathered and program review documentation to evaluate whether to recommend	3/30/08 3/30/09 3/30/10	EMC		An annual strategic planning recommendation regarding possible discontinuance of CTE programs.	A statement about whether a recommendation for program discontinuance will be made by the first PBC meeting in April of each year.	In process On hold for revision of planning process.

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	discontinuance of any CTE program.					
2.	The EMC will work with the Divisions to identify areas of potential program growth.	6/30/08	EMC OOI Divisions	5,000	A program expansion recommendation process.	80% agreement based on a campus survey that the process is fair and effective. Campus survey in process.
3.	The EMC will work with the PBC and Institutional Effectiveness Committee to establish a process to evaluate the recommendations brought forward through program review as they relate to program expansion particularly as they relate to cost effective growth.	6/30/08	EMC IE PBC		A program expansion cost evaluation and budget development process.	80% agreement based on a campus survey that the process is fair and effective. Dean's Cabinet is identifying process, Pending revision of planning process
4.	The EMC will work with the PBC to find ways to tie the supported recommendations identified through program review to the budget development and hiring processes.	4/30/08 4/30/09 4/30/10	EMC PBC		Policy developed to tie programmatic recommendations to budget development.	80% agreement based on a campus survey that the process is fair and effective. Dean's Cabinet Waiting for campus survey results. Will be addressed through strategic planning process.
5.	The EMC in conjunction with the Faculty Hiring Prioritization Committee will recommend the addition of four new full	11/07 11/08 11/09	EMC Academic Senate	1,800,000	New faculty positions approved	12 new faculty positions. New positions identified and approved.

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<p>time faculty annually to program establishment and expansion.</p> <p>6. The EMC will recommend additional classified staff support to accommodate program expansion and establishment.</p>	<p>11/07 11/08 11/09</p>	<p>EMC Classified Senate CSEA</p>	<p>1,200,000</p>	<p>Increased classified staff support through increased assignments or new hires.</p>	<p>Total increase in FTE classified staff.</p>	<p>2007-08 hiring recommended 2008-09 positions pending revision of planning process.</p>
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ENROLLMENT MANAGEMENT GOAL 4: **MEETS PBC GOAL 5: Increase & Sustain Professional development for faculty and staff.**
MEETS PBC GOAL 6: Increase & sustain efficient use of technology campus wide.

Increase the amount of support and training given to instructors of distance education classes.

STRATEGIES	TARGET DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT	STATUS
1. EMC in conjunction with the DE Committee will increase the amount of support and training given to instructors of distance education classes.	June 2008 June 2009 June 2010	EMC DE Chair	156,000	Training and support opportunities will be provided to DE faculty through the hiring of a previously approved Application Specialist II.	Training schedules	2008 completed In process DE Committee to provide report.
2. EMC in conjunction with the DE Committee will provide sufficient technological training and support to distance education instructors.	June 2008 June 2009 June 2010	EMC DE Chair	140,000	Technology training will provided to faculty and staff annually by hiring the previously approved DE Coordinator.	Technology training schedules	2008 completed Online class in Blackboard available. No coordinator hired.
3. EMC in conjunction with the IEC will provide necessary training to faculty and staff in writing student learning outcomes and program reviews.	June 2008 June 2009 June 2010	EMC IE Chair	10,000	Student learning outcome and program review training will be provided annually.	SLO and Program Review Training Schedules.	2008 complete In process. DE Committee to provide report.
4. Strategies will be implemented to enable the DE Committee to	June 2010	PBC DE Committee	100,000	Distance Education Plan completed.	Assessment of the DE Plan.	In process. DE Committee to provide status

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achieve its goals.						to EMC.
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ENROLLMENT MANAGEMENT GOAL 5: **MEETS PBC GOAL 4: Enhance Distance Education offerings.**
Increase student enrollment and retention in distance education classes at Saddleback College.

STRATEGIES	TARGET DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT	STATUS
1. Increase the number of courses offered through distance education.	2008-2010	VP Instruction; Division Deans		Make more classes available to students utilizing the distance education format.	Review DE enrollment statistics	2008 completed DE Committee to provide report on enrollment to EM.
2. Increase student satisfaction with DE classes currently offered.	2008-2010	DE Instructors		Utilize the results from the DE student satisfaction survey to improve DE classes and student support for DE classes.	Online student satisfaction survey	In process. DE Committee to provide report.
3. Additional equipment and technology will be purchased to support Distance Education according to the DE Plan.	Spring 2009 Spring 2010	PBC, DEC	100,000	Recommended technology to support DE Plan purchased.	Completion of DE Plan Goal 3.	2008 Complete DE Committee to provide report on new equipment needs.
4. DE Plan Goal 4 to locate all distance education staff in one area will be completed.	May 2010	PBC, EMC, Director of Facilities and Operations.	150,000	Location of all DE staff in one area.	Completion of DE Plan Goal 4.	DE Committee to provide report and request additional funding if needed

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5. DE Plan Goal 5 to establish proctored testing services will be implemented.	May 2008	OOI, Community Education	60,000	Develop and implement a procedure for proctored testing.	Completion of DE Plan Goal 5.	EMC recommends elimination of this goal.
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**ENROLLMENT MANAGEMENT GOAL 6:
Enhance and Support Existing Transfer Program**

MEETS PBC GOAL 9: Increase transfer ready rate.

STRATEGIES	TARGET DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT	STATUS
1. The Enrollment Management Committee will recommend changes to process and programmatic offerings that will lead to an increase in the number of students who are transfer ready or complete a certificate within 2 years.	June 2010	EMC, OOI, Transfer Center Director		A 10% increase in the number of students who are transfer ready or receive a certificate annually by 2010, as compared to 2006-2007 data, provided that Title 5 regulations in effect as of April 1, 2007, are not modified.	Comparison of 2009-2010 data to statistics from the 2006-2007 benchmark year.	Benchmark Established
2. The EMC will work with the Student Success Committee and Dean of Counseling Services and Special Programs to identify programs to serve growing diverse communities and at risk populations.	May 2010	EMC, SSC, VPI, VPSS, TCD Dean of CS&SP		Identification of appropriate programs.	A list of programs is developed.	In Process
3. The EMC and Marketing Committee will work with the SSC to inform the community of unique and/or exemplary transfer programs.	May 2008 May 2009 May 2010	EMC, MC, TCD	10,000	An annual increase in community awareness of transfer activities based on student surveys of 5% annually.	Student awareness survey results.	2008 Complete EM to review student survey.

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4. Transfer marketing and informational materials will be updated annually to ensure accurate information.	May 2008 May 2009 May 2010	EMC, MC, TCD	30,000	Accurate transfer based marketing materials.	Identification of revisions made.	2008 Complete Need additional funding from PBC.
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GOALS AND STRATEGIES 2007-2010
Campus Environment

STRATEGIC DIRECTION:

To have safe and well-maintained facilities and grounds to support present and future institutional and community needs.

GOAL 1:

Establish standard operating procedures for major facilities improvements and renovations.

STRATEGIES	TARGET DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT	STATUS
1) Develop standard operating procedures for recommending, accepting, and budgeting facilities improvements.	Dec 2007	Campus Environment Committee	\$0	Standard Operating Procedures	PBC Approval	In process Phase I Complete July 2009

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2) Develop facilities classroom standards in conjunction with appropriate educational specifications.	Feb 2008	VPI, Deans, Campus Environment Committee	\$0	Standard List, Form & Diagram	PBC Approval	Deleted
3) Create forms to identify and price unique classroom & laboratory requirements.	May 2008	VPI, Deans, Campus Environment Committee	\$0	Standard List, Form & Diagram	PBC Approval	Part of IPP & FPP Process
4) Conduct on-going forums during design and construction phases.	On going	Director District Facilities & College Facilities	\$0	Meeting for project review	Meeting & post project evaluation	On going
5) Description of building, classroom and laboratory features and improvements.	On going	Director District Facilities & College Facilities	\$250/ room	Written report	Post project evaluation	Part of IPP & FPP Process
6) Establish user group review of all IPP's and FPP's.	On going	Director District Facilities & College Facilities	\$0	User approval	Adequate funding of project	On going

**GOALS AND STRATEGIES 2007-2010
 Campus Environment**

STRATEGIC DIRECTION:

To have safe and well-maintained facilities and grounds to support present and future institutional and community needs.

GOAL 2:

Accelerate Completion of Scheduled Maintenance Projects and Formalize Emergency Repair Procedures

STRATEGIES	TARGET DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT	STATUS
1) Recommend securing funds in the amount of \$10 million per year, increased each year by COLA.	July 2007	Campus Environment Committee	\$0	\$10 million budget	Completed projects	Complete
2) Identify, justify and prioritize projects.	July 2007	Dir Facilities	\$0	Prioritized list	PBC Approval	Complete
3) Secure adequate resources to complete projects.	July 2007	Dir Facilities	\$200,000	Increased staffing	Number of projects completed	Partial funding established
4) Establish emergency repair procedures	August 2007	Dir Facilities	\$0	Needed repairs	Completed repairs	
5) Conduct annual project requests and review	April 2008 – then Annually	Campus Environment Committee	\$0	Project list	PBC Approval	Complete

GOAL 3:

GOALS AND STRATEGIES 2007-2010
Campus Environment

STRATEGIC DIRECTION:

To have safe and well-maintained facilities and grounds to support present and future institutional and community needs.

GOAL 3:

Improve Campus Signage

STRATEGIES	TARGET DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT	STATUS
1) Perform initial needs assessment.	July 2007	Beautification Committee	\$0	Report	Campus Environment Review	Complete
2) Develop signage standards.	August 2007	Beautification Committee	\$0	Signage Standard	Campus Environment Review	Complete
3) Develop plan & cost estimate.	September 2007	Beautification Committee	\$0	Signage Plan	Campus Environment Review	Complete
4) Secure funding.	Nov 2007	Campus Envir.	\$250,000	Adequate Funds	PBC Review	Complete
5) Monitor signage installation.	February 2008	Beautification Committee	\$0	Installed Signs	Staff & Community feedback	Complete
6) Perform annual review.	April 2009 – then Annually	Beautification Committee	\$0	Updated plan	Focus Group Review	

GOALS AND STRATEGIES 2007-2010
Campus Environment

STRATEGIC DIRECTION:

To have safe and well-maintained facilities and grounds to support present and future institutional and community needs.

GOAL 4:

Utilize the Five Year Master Plan as a Resource to Guide Campus Construction and Expansion.

STRATEGIES	TARGET DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT	STATUS
1) Establish an informal annual review of the plan.	Spring 2008	PBC & Campus Environment Committee	\$0	PBC approval of plan	Adherence to plan	
2) Document plan revisions, if approved.	Fall 2008 – then annually	PBC & Campus Environment Committee	\$0	PBC approval of plan	Revised plan	
3) Prior to project approval, complete review with plan to ensure compliance.	As needed	PBC & Campus Environment Committee	\$0	PBC approval of plan	Adherence to plan	On going

**GOALS AND STRATEGIES 2007-2010
Campus Environment**

STRATEGIC DIRECTION:

To have safe and well-maintained facilities and grounds to support present and future institutional and community needs.

GOAL 5:

Secure staffing and materials to improve cleanliness, safety and maintenance of facilities and grounds.

STRATEGIES	TARGET DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT	STATUS
Develop three year maintenance staffing and material plan.	Spring 2008	Dir Facilities	\$0	Detail Plan	Approval by PBC & Campus Environment	In process
Justify and secure planned staff and material requirements.	Fall 2008	College President	Unknown	Sufficient funds	Improved facilities	
Implement routine maintenance per approved plan.	Spring 2009	Dir Facilities	Unknown	Improved campus environment	Reduction of campus incident reports	

**GOALS AND STRATEGIES 2007-2010
 Student Success**

STRATEGIC DIRECTION: Promote and enhance Health Sciences Programs. (PBC 2)

GOAL: Improve retention of students in Nursing Program. (2A)

STRATEGIES <small>(Please include the target date in chronological order and identify the responsible person/group for each activity)</small>	TARGET DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT	STATUS
Integrate or increase Simulation into health science programs and courses (Nursing, EMT and Paramedics)	Fall 2008	Linda Gleason Randy Hardick Howard Adams Barb Penland	Grant and endowment funded (Equipment available or on order)	Achieve 85% retention in nursing. Increase or maintain completion rates above the national standard for PM & EMT	Track students that achieve licensure.	Completed

GOALS AND STRATEGIES 2007-2010
Student Success

STRATEGIC DIRECTION: Increase overall Saddleback College FTES growth. (PBC 3)

GOAL: Increase Saddleback College Student Athletes by 50 FTES. (3A)

STRATEGIES (Please include the target date in chronological order and identify the responsible person/group for each activity)	TARGET DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT	STATUS
New Website (see attached)	June 2007	T. Lipold/ F. Winn	\$27,500 (7,500=One time cost 20,000= annual cost for monthly updates)	State of the art athletic website. The website will be updated and maintained daily.	Monitor the number of hits on the site and daily content.	Completed
Promo Video	Fall 2007	T. Lipold & M. Kruhmin, athletes, former athletes and staff	\$5,000 (Foundation)	The promo video similar to International Students will be used as a recruiting too.	When student athletes enroll we ask them why they chose SC and how they found out about the college.	Completed

GOALS AND STRATEGIES 2007-2010
Student Success

STRATEGIC DIRECTION: Increase overall Saddleback College FTES growth. (PBC 3)

GOAL: Increase Saddleback College Student Athletes by 50 FTES. (3A)

STRATEGIES (Please include the target date in chronological order and identify the responsible person/group for each activity)	TARGET DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT	STATIS
Address Asst. Coaches Pay (see attached report)	Spring 07	T. Lipold	\$50,000 annual based on study of similar colleges. (survey results available)	By increasing the stipends for part-time coaches we will be able to retain quality coaches, which will add stability to our programs.	Monitor coaching changes and turnover throughout the athletic program.	Completed
Coaches Goals	Fall 07	T. Lipold	Time/effort	Coaches have been given the directive to recruit and retain more student athletes, specifically female athletes.	Comparison of Form 3's for the various athletic teams.	Completed

GOALS AND STRATEGIES 2007-2010
Student Success

STRATEGIC DIRECTION: Increase overall Saddleback College FTES growth. (PBC 3)

GOAL: Increase overall FTES growth through additional tutoring assistance offered to Saddleback students. (3B)

STRATEGIES (Please include the target date in chronological order and identify the responsible person/group for each activity)	TARGET DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT	STATUS
<u>Increase student peer tutor budget \$15,000 over a 3 year period.</u> To provide 588 additional hrs of tutoring with each \$5,000 increase. Tutor salary: \$8.50 per hour	2007 - 2010	LAP Director	<u>\$5,000 increase each year for 3yrs</u> Total:\$15,000	Increase in student retention and persistence as shown in SLOs and Program Review.	Assessment of Student Learning Outcomes over 3 year period.	Augment the tutor budget \$10,000 each year
Hire classified staff: 2 part-time <u>Instructional Assistants</u> as indicated in the needs category of the 2007 Program Review presentation to the PBC. <ul style="list-style-type: none"> 25 hour Instructional Assistant for Science Classified Staff range 123 25 hour office assistant to cover the LAP front desk Classified Staff range 113 	2007 - 2010 2007-2010 2007-2010	Dean L.R., PBC, LAP Director, Classified Prioritization Committee Dean L.R., PBC, LAP Director, Classified P.	<u>\$43,485 total annual salary on-going</u> \$24,142 annual salary Step 1 \$19,342 annual salary Step 1	Improved persistence and retention in students using the LAP resulting in student success targeting science courses. Year round full	Student Learning Outcomes targeting the number of students served, hours of tutoring provided, retention and persistence of students in science courses. Continuity of program services.	Carry forward <u>\$43,485 total annual salary on-going</u> \$24,142 annual salary Step 1

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<p><u>Additional Information</u></p> <p>Unlimited math and science tutoring is available to SC students 12 hours each day in the math/science drop-in area. The current Instructional Assistants supervise only 40 of the 54 hours tutoring is available and specialize in math. Student surveys reflect a need for more tutoring in the sciences. 5 hours each day of coordination and supervision in the busiest and most demanding area of tutoring is essential.</p>		Comm		<p>coverage for the front desk in LAP. The LAP is open 54 hrs. each week.</p> <p>The front desk is currently covered for 25 hrs. by classified staff.</p>		\$19,342 annual salary Step 1
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**GOALS AND STRATEGIES 2007-2010
 Student Success**

STRATEGIC DIRECTION: Increase overall Saddleback College FTES growth. (PBC 3)

GOAL: Increase overall Saddleback College growth of Hispanic/Latino students. (3C)

STRATEGIES (Please include the target date in chronological order and identify the responsible person/group for each activity)	TARGET DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT	STATUS
Spanish language applications to College with interactive e-mails, Spanish version of CCCApply.	2007-2008	Jane Rosenkrans Jerilyn Chuman Joyce Semanik	\$3,500 / yr.	Increased number of Spanish speaking applicants. More properly complete application & increase # of students requesting ESL/English assessments.	LIS/CCCApply statistics Matriculation statistics.	Carry forward \$3,500

GOALS AND STRATEGIES 2007-2010
Student Success

STRATEGIC DIRECTION: Increase overall Saddleback College FTES growth. (PBC 3)

GOAL: Implement outreach strategies in conjunction with marketing goals and strategies that will target key groups to increase enrollment. (3D)

STRATEGIES (Please include the target date in chronological order and identify the responsible person/group for each activity)	TARGET DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT	STATUS
1.Continue Outreach Teams to visit high school and college nights to promote enrollment	In-progress/ on-going	Outreach Specialist/EOPS Outreach staff	EOPS staff \$0 BFAP funded x 4student workers @ \$10.50	Increased enrollment of graduating high school students	Enrollment reports	(1. through 5.) Complete & institutionalize. Continue funding through college, Foundation, BFAP at current level.
2.Events on campus including Senior Day, Family Night, Welcome Day, Village Outreach, etc.	In progress/ On-going	Outreach Specialist/EOPS, Marketing Director and other staff	Funding sources come from ASG/ Foundation, need \$5,000 annual from College	Increase enrollment awareness	Attendance at events, enrollment reports	
3.Continue the Student Ambassador program to work recruitment events and provide tours to prospective students	In progress/ On-going	Outreach Specialist/ Student Ambassadors	\$1,000 / yr. ASG or College?	Increase enrollment and awareness at Saddleback	Number of events attended and feedback	
4. Attend off-campus events	In progress/	Outreach	\$1500 / yr. for	Greater	Enrollment reports,	

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and festivities		Specialist/Student Ambassadors	entry fees from Outreach budget	community awareness of SC	feedback	
5. Continue Gaucho guide outreach and retention program for current and potential students	On- going In Progress/ On-going	Leslie Humphrey- Outreach Specialist	\$6,000/ a year Outreach budget	Welcoming atmosphere to new students	Evaluation of enrollment	
6. Hire clerical support for the Student Outreach Department	Fall 07	Outreach Specialist	50% funded through Transfer Grant	Increase enrollment and awareness	FTES Increase	6. College needs to take over when grant funding ends.
7. Continue promotional items and supplies needed for outreach and retention events	Fall 07	Outreach Specialist EOPS Outreach	Outreach budget	Increased awareness of College programs & services	Increased enrollment of Hispanic population	7. Continue funding.
8. Continue to provide academic planners for incoming freshmen and continuing students	Ongoing	Outreach Specialist	\$40,000 (30,000 BFAP, \$10,000 College)		Enrollment reports	8. Discontinued. Lack of funds.
9. Translate key basic outreach materials into Spanish	Ongoing	Director Marketing	\$5,000 needed from College	Increased information to Mexican American and Spanish speaking students.	Increased enrollment of Hispanic population	9. Carry forward.
10. Secure adequate space to handle outreach and retention efforts	In progress	VPSS & Student Services Space Task Force	\$15,000 est. for desk, chairs, workspace	Efficient operation	Increased retention and recruitment	10. Not complete. Carry forward.

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<p>11. Work with EOPS-Outreach Staff, Faculty Coordinator, Director of Financial Assistance, VPSS, Dean & Asst. Dean of Student Services to reach out to educationally and economically disadvantaged students who may qualify for EOPS and/or financial assistance.</p>	<p>In progress</p>	<p>VPSS & Student Services Task Force</p>	<p>\$5,000 for flyers, educational items and special events</p>	<p>Increased numbers of students who qualify for EOPS and/or BOG fee waiver</p>	<p>BOG Waiver & EOPS student statistics</p>	<p>Not complete. Carry forward.</p>
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GOALS AND STRATEGIES 2007-2010
Student Success

STRATEGIC DIRECTION: Enhance Distance Education offerings. (PBC 4)

GOAL: Increase student retention/ completion of online classes. (4A)

STRATEGIES (Please include the target date in chronological order and identify the responsible person/group for each activity)	TARGET DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT	STATUS
1.Promote the use of E-advise through upgrading on-line web resources to direct students to the site. 2.Provide and promote use of telephone and online counseling for students who are not able to do in person counseling and/or choose to be assisted in this manner. 3. Institute an online optional assessment tool for students	2007-2008	Counseling Division	\$15,000 annually for counseling (OSH) hours. \$5,000 additional annually (OSH hours)	Increase by 10% the student usage of Eadvise from fall 07 to fall 08. Increase completion & retention rates or students in online classes. Better persistence rates of online	Assess increase of student usage. Online Student Survey Class completion stats. Use of optional	1. Not completed. Carry forward. 2. Not completed. Carry forward. 3. Completed. "Is D.E. for You - self test of your

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<p>to take before registering to determine if they are good candidates for online classes. (excellent tools are used at other colleges)</p>				<p>students utilizing these services.</p>	<p>online learning assessment tool.</p>	<p>success potential” is available online as part of the D.E. Handbook. Must be placed on website.</p>
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GOALS AND STRATEGIES 2007-2010
Student Success

STRATEGIC DIRECTION: Increase & sustain professional development for faculty & staff. (PBC 5)

GOAL: Intake and support faculty & staff training in standards of campus and classroom behavior of students and the public. (5A)

STRATEGIES <small>(Please include the target date in chronological order and identify the responsible person/group for each activity)</small>	TARGET DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT	STATUS
1. Present workshops to faculty during Flex Week and classified staff during; presentations, teaching, reviewing, updating how to work with campus safety and VPSS office to best adhere to AR 5401. (Student Code of Conduct)	Fall 2007 & continuing	VPSS	\$0	Increased awareness and control of students who violate the Student Code of Conduct; AR 5401	Survey	1. Completed for fall 08/ ongoing each fall.
2. Work with Academic Senate to improve section pertaining to student conduct / discipline in handbook.	Fall 2007 & continuing	VPSS	\$0	Same as above.	Survey	2. Ongoing
3. Encourage faculty via	Fall 2007 &	VPSS	\$0	Same as	Survey	3. Ongoing

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ongoing workshops and communications and at department meetings to include clear expectations and consequences of bad behavior in syllabus & document problems quickly & properly.	continuing			above.		
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GOALS AND STRATEGIES 2007-2010
Student Success

STRATEGIC DIRECTION: Increase & sustain professional development for faculty & staff. (PBC 5)

GOAL: Support retention and persistence of all students through increased referral to Student Services & sensitivity to all students, particularly disabled and under represented. (5B)

STRATEGIES (Please include the target date in chronological order and identify the responsible person/group for each activity)	TARGET DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT	STATUS
1.Presentation to classified staff at annual Student Services Professional Development day. 2.Presentations to Division Staff at Division meetings	Continuous	VPSS, International Students Specialist, Student Services Leaders	\$1,000 materials for workshops	Increased referral to Student Services. Greater understanding of students who may have some additional challenges to reaching their goals.	Ask students who referred them to services.	1.Ongoing. No funding needed. 2. Ongoing. No funding needed.

GOALS AND STRATEGIES 2007-2010
Student Success

STRATEGIC DIRECTION: Increase and sustain professional development for faculty and staff. (PBC 5)

GOAL: The voluntary Campus Community Emergency Response Team (C-CERT) will be equipped with items essential to the teams' ability to assist in the event of campus emergencies or disasters by evacuating buildings, maintaining order at assigned evacuation locations. (5C)

STRATEGIES (Please include the target date in chronological order and identify the responsible person/group for each activity)	TARGET DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT	STATUS
<p>Establish and train a voluntary C-CERT team.</p> <p>Train C-CERT team in building evacuation techniques, basic first aid, CPR /AED response, triage, fire extinguisher use and shelter management.</p> <p>Identify type and source of equipment required for a fully functional C-CERT team to perform assigned responsibilities.</p>	Fall 06	<p>Dan Lincoln, Chair Disaster Preparedness Committee</p> <p>American Red Cross Orange County Chapter</p> <p>Brenda Frame, SSC C- CERT team leader</p>	<p>\$4,500 for purchase of a total number of forty (40) Rescue Bags containing the following items: -reflective vest - -hard hat -whistle with lanyard -radio with extra batteries -bull horn with extra</p>	<p>The C-Cert team is trained in all required emergency response techniques and provided with equipment essential to the performance of their assigned responsibilities and achievement of their primary mission to assist Campus Police in</p>	<p>Successful response of the Team as assessed by Campus Police reviewers and C-CERT Team Leaders during periodic building evacuation and campus wide mock disaster drills.</p> <p>In the event of an actual disaster, post event assessment will demonstrate; -protection of and</p>	<p>Funding needed \$4,500. In progress SIMS/NIMS training with management was completed. SIMS/NIMS training for Student Services staff scheduled for June 09.</p>

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<p>Secure funding for the purchase of essential safety and rescue equipment for all C-CERT team members.</p>			<p>batteries -first aid kit -CPR shield -yellow "CAUTION" tape -flashlight -heavy duty gloves -latex gloves -dust mask -goggles -EMT scissors -chemical glowsticks -disposable camera</p>	<p>the protection of students, faculty, staff, community members and SC property in the event of natural or man-made disasters. The C-CERT Team's responsibilities are: -assist with building evacuations -maintain order at evacuation locations -assist with triage of injured persons -and staff an on campus shelter as described in the Statement of Understanding between Saddleback College and the American Red Cross Orange County Chapter until the American Red Cross relieves the team with their own personnel.</p>	<p>minimized injury to the campus community -controlled and organized evacuation sites/shelters -and protection of campus property.</p>	
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GOALS AND STRATEGIES 2007-2010
Student Success

STRATEGIC DIRECTION: Increase & sustain professional development for faculty & staff. (PBC 5)

GOAL 1: Develop and implement outreach programs that improve student, faculty and staff awareness of the signs of mental health distress and resources for help both on and off campus. (5D)

STRATEGIES <small>(Please include the target date in chronological order and identify the responsible person/group for each activity)</small>	TARGET DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT	STATUS
1. Develop a College Mental Health statement for inclusion in the Student Planner, Student Handbook, College Catalogue and the on-line Faculty Handbook.	April 2007	College Mental Health Taskforce: Maryam Azary Tina Freeland Brenda Frame Ana Maria Cobos Rich Goodman Rebecca Cunningham	\$0	Higher completion rate due to decrease in academic failure and drop out rate secondary to unrecognized mental health issues.	Compare the failure or drop rate of students who access psych services to a similar group who did not access psych services.	1. Dealing with stress workshops held during finals week. Workshops for faculty were conducted in 2007. Crisis intervention information should be cycled on the college webpage.
2. Develop and deliver outreach presentations designed to educate students in the recognition of signs of mental health distress and to encourage early access to	Spring 2007 and on-going	Maryam Azary Tina Freeland Brenda Frame	\$ 1,200/year -Duplication of self-assessment inventories and other outreach materials	Students will recognize signs of mental health distress and be able to access		2. Completed & ongoing.

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therapeutic counseling.			-Purchase subject specific brochures.	help both on and off campus.		
<p>3. Develop and deliver outreach presentations designed to</p> <ul style="list-style-type: none"> • train faculty and staff to recognize signs of distress in students, • improve their ability to assess a student's mental status • assist students in accessing on-campus services, particularly when the student is in crisis. 	Spring 2007 and on-going	Maryam Azary	\$ 3,064 (Program start up cost: Spring 07)	Faculty and staff will recognize and assist students experiencing mental health distress and crises. Increased number of student referrals by faculty for mental health services.	Provide pre- and post- testing with presentations. Track the number of students referred by faculty for services.	3. Completed & ongoing.
4. Develop a College Mental Health web site for faculty and staff.	Fall 2007	College Mental Health Taskforce/ Tina Freeland	\$ 2,000 (Program start-up cost: Spring 07)	Resource will be used by 20% of faculty.	Track number of hits on website. Survey every student accessing mental health services with "How did you hear about us?"	4. Ongoing.
5. Develop a College Mental Health web site for students.	Fall 2007	College Mental Health Taskforce	\$ 1,885 (Program start-up cost) cost: Spring 07)	Resource will be used by 20% of students.		5. Completed.
6. Hire web programmer to establish faculty and student web pages.	Summer 2007	Don Mineo	\$450	College Mental Health Program web pages for administrators, faculty, staff and		6. Completed.

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<p>7. Develop on-line power-point presentation(s), "Getting Help", for faculty use in class settings and in training sessions for faculty and staff. Narrated presentations will be available in English, Farsi and Spanish.</p>	<p>Summer 2007</p>	<p>Tina Freeland</p>	<p>\$ 950 (Program start-up cost: Spring 07)</p>	<p>students will be readily accessible.</p>		<p>7. Completed & ongoing.</p>
<p>8. Hire one vacant Counselor positions in Counseling and Special Programs as a Crisis Counselor/Mental Health Specialist versus establishing a new full time faculty position, Crisis Counselor/Mental Health Specialist in Counseling and Special Programs.</p>	<p>Fall 2007</p>	<p>Rich Mc Cullough Lise Telson Jerilyn Chuman Faculty Prioritization</p>	<p>\$75,000 -85,000</p>	<p>Maintain outreach and institutionalize the College Mental Health Outreach Program.</p>		<p>8. Carry forward \$85,000.</p>
<p>9. Hire college funded part time classified assistant position to support Mental Health Services.</p>	<p>Fall 2007</p>	<p>Rich Mc Cullough Lise Telson Jerilyn Chuman</p>	<p>15 hours/week Range 116 (\$11,900/annum)</p>	<p>Maintain and institutionalize an on-going College Mental Health Outreach Program.</p>		<p>9. Carry forward \$11,900</p>

GOALS AND STRATEGIES 2007-2010
Student Success

STRATEGIC DIRECTION: Increase & sustain efficient use of technology campus wide. (PBC 6)

GOAL: Increase student retention and persistence. (6A)

STRATEGIES (Please include the target date in chronological order and identify the responsible person/group for each activity)	TARGET DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT	STATUS
1. Improved automated enrollment service functions with “staff facing screens” to be used for grades, transcripts and other records.	2008	District IT and Consultants	District budgeted item	Increased efficiency	Time needed to assist students shortened. More self service.	1. District SIS installation in process.
2. Simplification of required portal email or Mysite communication for “profiled” communication to students about pertinent college matters.	2008	District IT, VPSS	District budget	Greater retention of students. Focus communication to meet student needs.	Online survey of students.	2. In process, College & District. Carry forward, may require state funding.

GOALS AND STRATEGIES 2007-2010
Student Success

STRATEGIC DIRECTION: Increase & sustain efficient use of technology campus wide. (PBC 6)

GOAL: Utilize My Academic Plan (MAP) to increase ease & ability of students and Counselors developing educational plans. (6B)

STRATEGIES <small>(Please include the target date in chronological order and identify the responsible person/group for each activity)</small>	TARGET DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT	STATUS
Implement the use of MAP within Counseling.	Fall 2007	Counseling Division/ District IT		10% of new students will have an academic plan on file that was created using MAP	Collect data to verify the number of students that were processed using "My Academic Plans". Data collected from District IT and Matriculation data	Need personnel to manage the system. \$7,000 funding to support Transfer Evaluation System (TES) TES. Hire up front evaluator to utilize College Source upgrade to TES and enter course to course equivalencies into MAP database. During the past 2 yrs. 16,785 of

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						18,420 ed plans have been developed on MAP.
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GOALS AND STRATEGIES 2007-2010
Student Success

STRATEGIC DIRECTION: Increase & sustain efficient use of technology campus wide. (PBC 6)

GOAL: Increase student awareness and use of Student Services through online orientation. (6C)

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STRATEGIES (Please include the target date in chronological order and identify the responsible person/group for each activity)	TARGET DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT	STATUS
1. Identify Task Force to design online orientation program	Spring '07	Matriculation Coordinator	\$0	Task Force will work together to design online orientation	Participation on Task Force is representative of stake holders	1. Completed.
2. Develop online orientation accessible to all students	Spring '07	Task Force/ Matriculation Coordinator	\$0	Increase student participation with online orientation	Use MIS data base to track student usage Online orientation in place and working	2. Completed
3. Implement online orientation program	Fall '07	Task Force/ Matriculation Coordinator/District IT	\$24,000	Orientation will be available for student access online	Use MIS data base to track student usage through web portal when completed. Online orientation in place and working	3. No cost. Completion of first stage. Upgrade cost is \$24,000
4. Update and revise online orientation	Spring '08/ ongoing	Matriculation Coordinator/Task Force/Students		Current and correct information available to	Online orientation information is up to date based on current student	4. (Same as above.)

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				the students	handbook and college catalog	
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GOALS AND STRATEGIES 2007-2010
Student Success

STRATEGIC DIRECTION: Increase and sustain efficient use of technology campus wide. (PBC 6)

GOAL: Improve knowledge of class performance through the Early Alert system. (6D)

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				through feedback.		
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GOALS AND STRATEGIES – 2007-2010
Student Success

STRATEGIC DIRECTION: Increase & sustain efficient use of technology campus wide. (PBC 6)

GOAL: Provide efficient systems to Student Service professionals to best serve students. (6E)

STRATEGIES (Please include the target date in chronological order and identify the responsible person/group for each activity)	TARGET DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT	STATUS
Consistent update of computers and software for all counselors and support staff.	Fall 2008	Jerilyn Chuman, ITC Staff, Technology Com.	\$90,000 (1,800 x 50 faculty & classified staff) 07-08 and once every 3-5 years	State of the art programs and services utilizing latest platforms and hardware	3 to 5 year renewal	In progress, ongoing.
Ensure regular training in on-line resources to promote usage	On-going	CS & SP Faculty and staff.	\$0	Greater integration of on-line resources in student	Faculty feedback	

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<p>4. Program data collection to meet state guidelines and to collect data for use in systematic research protocols.</p> <p>5. Analysis and review of data collection to determine accuracy as well as, meeting college research objectives.</p>	<p>2007-2008</p>	<p>Bleakney, Carmen Mara Hernandez Bravo</p> <p>Vice Chancellor, ITC Staff, VPSS, VPI, Dean Counseling Services & Special Programs, Researchers, Instructional Effectiveness Chair</p>		<p>services programs, access statistics to analyze student success in the form of SLO's, ability to interface with District Data for State Program requirements as well as technology, and to record and respond to faculty referrals.</p> <p>Data collected in format to meet state reporting guidelines as well as, information used in research.</p> <p>Accurate reports that can be queried to provide info for program evaluation and college planning.</p>	<p>State Reports Research Status</p> <p>Accurate reports</p>	<p>4. Completed.</p> <p>5. Completed.</p>
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GOALS AND STRATEGIES 2007-2010
Student Success

STRATEGIC DIRECTION: Increase & sustain efficient use of technology campus wide. (PBC 6)

GOAL: BOG fee waiver application as a part of CCCApply. (6G)

STRATEGIES (Please include the target date in chronological order and identify the responsible person/group for each activity)	TARGET DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT	STATUS
Integrate BOG fee waiver with CCCApply.	2007-2008 currently working with Jim Phaneuf and how CCCApply can be interfaced with the new registration system.	District IT, Student Financial Assistance Office, Registrar, Director A & R	\$2,000 annual fee	Increase the number of BOG applications and the number of students eligible for EOPS.	Compare figures to previous years	Carry forward. Has not been implemented. Program has been purchased. No launch date for the CCCApply BOG Fee Waiver application yet. Jim Phaneuf at the District has made several attempts to contact Xap to get a number of questions

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						answered but they have not yet responded. Once Jim has talked with Xap he will meet with the Financial Aid directors and they will develop a project plan.
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GOALS AND STRATEGIES 2007-2010
Student Success

STRATEGIC DIRECTION: Provide and maintain state of the art facilities. (PBC 7)

GOAL: Library Remodel to increase the ability of Instructional Faculty, Counselors & Staff to serve students and provide adequate workspace to accommodate all employees. (7A)

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STRATEGIES (Please include the target date in chronological order and identify the responsible person/group for each activity)	TARGET DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT	STATUS
<p>Library Remodel: Includes Learning Assistance Program (LAP), Language Lab, ESL, Reading and Writing labs, Lariat & accommodated testing.</p> <p>Determine accommodated testing needs for next 3 years and develop plan for space utilization.</p>	<p>Fall 2010</p> <p>Fall 2007</p>	<p>Dean of Learning Resources, Dir of LAP John Ozurovich, Dir of Facilities</p> <p>DSPS Director, Special Services Specialist, Asst. Dean</p>	<p>In Master Facility Plan</p> <p>TBD</p>	<p>Improved fully functional staff and student ready facility.</p> <p>Provide adequate space and function for accommodated testing in the Library, include computerized testing and adequate staff.</p>	<p>Building ready for occupancy meeting staff and student needs.</p> <p>Positive feedback from future student and staff Survey.</p>	<p>Expected date of move is 12/09. All funding has been set aside and design is completed.</p> <p>In progress.</p>

GOALS AND STRATEGIES 2007-2010
Student Success

STRATEGIC DIRECTION: Provide and maintain state of the art facilities. (PBC 7)

GOAL: To meet ADA accessibility requirements in DSPS & EOPS offices. (7B)

STRATEGIES <small>(Please include the target date in chronological order and identify the responsible person/group for each activity)</small>	TARGET DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT	STATUS
Replace carpeting and redesign area to meet ADA standards in Special Services and EOPS offices. Room SSC 110 to 140. (Note: see Campus Environment) (Safety hazard at present)	July 2007	Asst. Dean of Counseling, DSPS Coord., EOPS Coord., Sr. Admin.	23,600 total 254 sq.ft. Special Services and 199 sq. ft. front area of both Spec. Srv. And EOPS \$ TBD	New Carpeting and Office Spaces Increased ability of Faculty, counselors & staff to serve students.	Removal of trip hazards for students and staff	EOPS completed. DSPS must be redone due to slip hazard. Village in total compliance.
Redesign front desk DSPS Remodel / furniture – to meet ADA accessibility requirements	Jan. 2008		\$18,000	Accommodated design for staff & students	Student & staff satisfaction, more efficient use of space	Any out of compliance facilities will be noted on facilities plan. College compliance will be updated.

GOALS AND STRATEGIES 2007-2010
Student Success

STRATEGIC DIRECTION: Provide and maintain state of the art facilities. (PBC 7)

GOAL: Transfer Center/ Articulation Office / EOPS Faculty Coordinator / CalWORKS: Increase the ability of administration, Counselors & Staff to serve students and accommodate all employees. (7C)

STRATEGIES <small>(Please include the target date in chronological order and identify the responsible person/group for each activity)</small>	TARGET DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT	STATUS
1. Remodel existing Transfer Center in the Career Center to add counseling office space and meet ADA office Standards and establish a student tracking station. 2. Divide articulation office to accommodate additional staff needs. 3. Divide Assistant Dean office into two offices. (one for EOPS faculty coordinator 4. Determine secure room to use for CalWORKS files and clerical assistance.	2007-2008	VPSS, Dean of Counseling, Coord. Of Transfer Ctr., Career Service Officers, Sr. Admin. of Counseling, Budget Manager	\$30,000 (#1) \$5,000 to \$7,000 (#2-4) including electrical	Improved fully functional staff and student ready facility	Location ready for occupancy meeting staff and student needs.	(1. through 3.) Direction changed due to movement of DSPS from Library 3 rd floor to Student Services Center and move of ASG offices to Game Room – new plans are in progress. 4. In progress.

GOALS AND STRATEGIES 2007-2010
Student Success

STRATEGIC DIRECTION: Provide and maintain state of the art facilities. (PBC 7)

GOAL: To increase the ability of Matriculation faculty & staff to better serve students. (7D)

STRATEGIES (Please include the target date in chronological order and identify the responsible person/group for each activity)	TARGET DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT	STATUS
Dedicated Matriculation Assessment Center	Fall 2010	Dean of Counseling, Coord. of Matriculation, VPSS	\$21,000 Network drop for 75 computers, appropriate furniture for computerized assessment	Identify 100% dedicated space with computerized matriculation assessment capability for 75 students.	Completion of dedicated matriculation assessment space with computerized assessment capability for 75 students	Carry forward. Submitted technology & equipment requests. Propose SSC 225A location pending physical (electrical, ventilation etc) feasibility assessment.

GOALS AND STRATEGIES 2007-2010
Student Success

STRATEGIC DIRECTION: Provide and maintain state of the art facilities. (PBC 7)

GOAL: Admissions & Records: to increase the ability of staff to serve current and potential students and accommodate all employees. (7E)

STRATEGIES (Please include the target date in chronological order and identify the responsible person/group for each activity)	TARGET DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT	STATUS
Admission & Records front desk redesign to include Photo ID & self-serve computers	2007-2008	VPSS, Director of Admissions, ITC	\$30,000	More efficient enrollment and informational abilities	Completion of space which includes ADA accessibility and a safe environment for students and staff	Completed Fall 08. A&R lobby remodel completed and computer stations in the SSC lobby have been installed.

GOALS AND STRATEGIES 2007-2010
Student Success

STRATEGIC DIRECTION: Provide and maintain state of the art facilities. (PBC 7)

GOAL: Student Services Center lobby: to increase and improve services and information provided to students. (7F)

GOALS AND STRATEGIES 2007-2010
Student Success

STRATEGIC DIRECTION: Provide and maintain state of the art facilities. (PBC7)

GOAL: Remodel and create adequate space for a “one stop” Fiscal Office. (7G)

STRATEGIES (Please include the target date in chronological order and identify the responsible person/group for each activity)	TARGET DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT	STATUS
Identify and renovate additional space to house expanded staff and services.	July 2007	Carol Hilton	\$7,000	“One Stop Shop” fiscal location for students. Easier access, greater efficiency for students.	Survey students	Completed.

GOALS AND STRATEGIES

STRATEGIC DIRECTION: Provide and maintain state of the art facilities. (PBC7)

GOAL: Remodel and create adequate space for a “one stop” Fiscal Office. (7G)

STRATEGIES (Please include the target date in chronological order and identify the responsible person/group for each activity)	TARGET DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT	STATUS
Identify and renovate additional space to house expanded staff and services.	July 2007	Carol Hilton	\$7,000	“One Stop Shop” fiscal location for students. Easier access, greater efficiency for students.	Survey students	Completed.

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<p>moves to Library at which time new plans for building will be consider. Space is in addition to storage area housing all college public relations & Outreach materials, supplies, etc.</p>				<p>Increased ability to reach out to potential and present students.</p>		
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for Special Services Students and development of Guided Practice Program Web Pages.	Summer 2008	Lawrence Perez Math Faculty	\$0	for Special Services Students.	surveys. Tracking success rates of Beginning Algebra students	additional funds.
1c. Identify gaps between Pre-Algebra and Beginning Algebra. Develop SI materials to support the transition between these two courses. 1d. Implementation of SI tutor in the LAP.	Fall 2007	Lawrence Perez	\$3,661 Project Specialist III (5 hrs x 33 weeks x \$20)	Greater success rates of Beginning Algebra students who successfully complete Pre-Algebra . Increased college support for basic skills math students and tutor training.	who used these specific SI materials. Tracking success rates of students who actively meet with SL Tutor.	Discontinued – reorganize
1e. To provide transferable math review materials to students who are preparing to transfer.	Fall 2007	Math Faculty Lawrence Perez	\$0.	Increased college support for transfer students.	Student surveys and student feedback.	
1f. Final completion of Pre-Algebra Video Series, Supplemental Instruction (SI) Lecture Notes, and SI Video worksheets.	Summer 2009	Math Faculty Lawrence Perez	\$33,324 (Note: Applying for Grants.)	Increased college support for transfer students.	Tracking success rates of students using the SI materials, student feedback via surveys, and math placement data from students using the materials for math placement.	Funded for Sp 09 should be completed at end of semester.

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<p>1g. Final completion of Beginning Algebra Video Series, Supplemental Instruction (SI) Lecture Notes, and SI Video worksheets.</p>	<p>Summer 2010</p>	<p>Math Faculty Lawrence Perez</p>	<p>\$33,324 (same as 1a) (Note: Applying for Grants.)</p>	<p>Increased college support for transfer students.</p>	<p>Tracking success rates of students using the SI materials, student feedback via surveys, and math placement data from students using the materials for math placement.</p>	
<p>1. h Apply for MESA (Math, Engineering & Science Achievement) Grant or other similar.</p>	<p>Fall 2007</p>	<p>Lawrence Perez, Math, Engineering & Science Deans & Faculty, VPSS, VPI</p>	<p>TBD</p>	<p>Funding to support students in math, science & engineering careers and transfer preparation.</p>	<p>Obtain grant by 2008</p>	<p>Seeking other funding.</p>

GOALS AND STRATEGIES 2007-2010
Student Success

STRATEGIC DIRECTION: Enhance Basic Skills. (PBC 8)

GOAL: Developmental English (8B)

STRATEGIES (Please include the target date in chronological order and identify the responsible person/group for each activity)	TARGET DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT	STATUS
Curriculum 1. Continue to create multiple student programs for English 300 lab program 2. Hire Classified Staff Provide funding for one 25 hour per week Technical assistant in Writing Center. The Writing Center cannot function without clerical and technical support.	07-08 Fall 07	Writing Center Coordinator English Department Chair, Writing Center Coordinator, English Comp Coordinator, Dean of Liberal Arts	\$10,000 \$24,142 annual salary, Step 1	More individualized lab components for English 300 students Increased instructional time for faculty in Writing Center, thus increased student performance	Pre/post testing Student Learning Outcomes targeting numbers of students served, retention, and persistence of students in lab.	1. Still in process. Evaluation after post testing results. 2. Hired coordinator Spr 09. Paid for with BSI funds 08/09 seek new source of funding for 09/10.

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<p>3. Add Lab component to English 200 course work</p>	<p>09 10</p>	<p>Department Chair, Comp Coordinator, English Faculty, Writing Center Coordinator, Dean of Liberal Arts</p>	<p>Expanded OSH needed for increased lab hours, curriculum development (at \$1,057 per OSH x ? hours = ? total)</p>	<p>Improved basic skills for developmental English students</p>	<p>Pre/post testing on effectiveness of lab component of curriculum, faculty evaluation of program Monitoring of student success in English 1A</p>	<p>3. Still under discussion within the department.</p>
<p>4. Cohort Study: examine cohort of students enrolled in English 300, 200. Follow their academic patterns and progress through their completion course and/or transfer from Saddleback. Initial study begins Fall 07 in conjunction with Counseling</p>	<p>Fall 07</p>	<p>English Department Chair, Reading Department Chair, Matric Coordinator, Dean of Counseling</p>				<p>4. In process study resulted in 94 students in a support program. Statistics of success rates pending until completion.</p>
<p>5. Basic Skills Committee: Create and promote a committee to discuss college-wide issues about student learning and how to address those issues. Meet twice each semester.</p>		<p>Representatives from each department/division on campus. Deans of Liberal Arts, Counseling, Mathematics</p>				<p>5. In progress. BSI Committee has plan and is executing it.</p>
<p>6. Begin study of feasibility of offering English 310, Writing Center course as a hybrid course</p>	<p>08 09</p>	<p>Writing Center Coordinator, English faculty</p>	<p>Stipend for project</p>	<p>Improve accessibility and impact of Writing Center for all college students</p>	<p>Monitor lab enrollments and usage</p>	

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<p>Collaboration with Counseling</p> <p>1. Meet with counselors each semester to update them on writing curriculum and placement testing issues.</p> <p>2. Promote Bridge classes, English 315 and 316 to high school and Adult Ed programs</p>	<p>07 08 09</p> <p>08 09 10</p>	<p>Department Chair, Comp Coordinator, Dean of Counseling Services</p> <p>Counseling Coordinator, English faculty, Clerical assistance</p>	<p>Clerical assistance costs, flyers</p>	<p>Improve student success in content areas, build cohort for study and analysis</p>	<p>Survey faculty and students about helpfulness of bridge courses, especially in regards to college success.</p>	<p>1. In process & ongoing- resulted in implementation of program for students on academic & progress probation (over 2,000 annually.) Requires ongoing OSH counseling \$.</p> <p>2. Curric. Changes made for 310; pilot of new program 09/10.</p>
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GOALS AND STRATEGIES 2007-2010
Student Success

STRATEGIC DIRECTION: Enhance Basic Skills. (PBC 8)

GOAL: Developmental English. (8B)

STRATEGIES (Please include the target date in chronological order and identify the responsible person/group for each activity)	TARGET DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT	STATUS
Matriculation Testing 1. Oversee validation and implementation of Writing Challenge test for English placement 2. Evaluate and validate primary placement tool for English course placement. 3. Continue to have English placement tests correlate to appropriate placement in courses for students	07 07 08 09 07 08 09 10	English Dept Chair, Comp Coordinator, English Faculty, College Researcher, Matric Coordinator Department Chair, Comp Coordinator, Faculty, College Researcher, Matric Coordinator Department Chair, Comp Coordinator, Matric Coordinator, College Researcher,	\$2,000 \$10000	Valid secondary placement test to enable appropriate placement in English courses for students More reliable instrument used for placement in English courses Students placed in most appropriate English course. Use placement to address student weaknesses in	Validity study Monitor placement reports each semester to check for changes in placement patterns Consequential validity study done by English faculty Evaluation of student placement scores	1. Completed as of Spr 08, no longer required by the State. 2. Not completed. 3. Ongoing

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4. Fund faculty readers of Challenge test	07 08 09 10	English Faculty	Three for one or flex payment	English. Students placed in appropriate English course	Students successfully complete appropriate English coursework—evaluation of course completion rates	4. Ongoing
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GOALS AND STRATEGIES 2007-2010
Student Success

STRATEGIC DIRECTION: Enhance Basic Skills. (PBC 8)

GOAL: Enhance Basic Skills through increased support of ESL program. (8C)

STRATEGIES <small>(Please include the target date in chronological order and identify the responsible person/group for each activity)</small>	TARGET DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT	STATUS
1a. Add one Full-time position to existing number of ESL faculty to reduce over reliance on part-time instruction and bring the department closer to compliance with AB 1725. Ensure that the number of F/T ESL positions does not decrease because of retirement or reduced loads, for example.	Fall 2008	Dean of LA/LR, ESL faculty	Full-time faculty salary and benefits \$80,000	With greater full-time faculty availability, increased attention to student needs outside of the classroom and to department/college needs and involvement. Closer compliance with AB 1725.	Administrative evaluation	1a. Carry Forward \$95,000 estimated cost. Hiring for 09/10 due to vacancy in department. Not new hire.

GOALS AND STRATEGIES 2007-2010
Student Success

STRATEGIC DIRECTION: Enhance Basic Skills (PBC 8)

GOAL: Enhance Basic Skills through increased support of ESL program. (8C)

STRATEGIES (Please include the target date in chronological order and identify the responsible person/group for each activity)	TARGET DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT	STATUS
1b. Sustain off-campus ESL courses targeting low-income Latino/a members of our community, at the Mission San Juan Capistrano each summer, including student book purchases. Currently the program has been supported with “soft money” and foundation grants.	Summer 08, 09, 10	ESL faculty	6 OSH for each of 3 summers + 1500 per summer for books = 27,300.	Consistent and predictable service to Latino low-income community members, resulting in greater awareness of college services for themselves and children, a feeling of inclusion in the	Pre- and post-session questionnaires relating to knowledge of Saddleback College services and perception of own (or children’s) education and job-related goals.	(1b.) 10% growth in Summer 07 vs. 06 and 18% growth Summer 08 vs. 07. While the majority served are over age 30, more younger students have enrolled each successive summer. BSI pay for outreach. College institutionalize classes. Ongoing funding needed.

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				college community, and eventual enrollment at the college.		
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GOALS AND STRATEGIES 2007-2010
Student Success

STRATEGIC DIRECTION: Enhance Basic Skills (PBC 8)

GOAL: Enhance Basic Skills through increased support of ESL program. (8C)

STRATEGIES (Please include the target date in chronological order and identify the responsible person/group for each activity)	TARGET DATE	RESPONSIBLE PERSON/GROUP	ESTIMATE D BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT	STATUS
1c. Increase availability of research support to gather data about credit and non-credit student persistence, retention, and transition into mainstream courses (and for zero-unit students, transition into credit ESL as well).	Fall 07	Office of Research with ESL faculty	Allocated time from Grants and Research coordinator	Increased knowledge about our student population and their progress (or lack of it) through our program and into mainstream courses, enable the ESL program to make better decisions about course offerings and student services.	Usable data is made available to ESL faculty.	1c. Ongoing & in process.

GOALS AND STRATEGIES 2007-2010
Student Success

STRATEGIC DIRECTION: Enhance Basic Skills (PBC 8)

GOAL: Enhance Basic Skills through increased support of ESL program. (8C)

STRATEGIES (Please include the target date in chronological order and identify the responsible person/group for each activity)	TARGET DATE	RESPONSIBLE PERSON/GROUP	ESTIMATE D BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT	STATUS
1d. Explore yearly adjunct ESL courses aligned with content courses (e.g. Applied Psych or Anthropology or History or Psychology course plus ESL Special Topics in Academic English Skills)	Spr 2009 Spr 2010	ESL faculty	Stipend of \$2000 per course (in addition to normal OSH for course) for faculty to attend content course and create ongoing and immediate materials based on course. TOTAL \$4000	Students gain guided experience with mainstream courses in academic skills and college expectations resulting in increased success and retention at the college. Students gain confidence in mainstreaming to college content courses in a gradual way.	Pre-and post-class questionnaires assessing confidence in taking mainstream courses and achieving educational goals.	1d. Pilot Project – dept. meeting Sp 09. Implement Fall 09.

GOALS AND STRATEGIES 2007-2010
Student Success

STRATEGIC DIRECTION: Enhance Basic Skills (PBC 8)

GOAL: Enhance Basic Skills through increased support of ESL program. (8C)

STRATEGIES (Please include the target date in chronological order and identify the responsible person/group for each activity)	TARGET DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT	STATUS
1e. Provide for faculty support in language lab for 6 hours/week to provide guidance and assistance to students as to material selection and language questions.	Fall 07	ESL faculty	3 OSH per semester, ongoing if shown to be effective \$3,171	Students will be directed to the most useful materials to meet their needs and have language-related questions answered on-site.	Data collected about number of students who use faculty support. End semester questionnaire regarding the usefulness of the support.	1e. Still in exploratory stage. Reading Lab provides assistance for students with comprehension, vocal and writing needs.

GOALS AND STRATEGIES 2007-2010
Student Success

STRATEGIC DIRECTION: Enhance Basic Skills (PBC 8)

GOAL: Enhance Basic Skills through increased support of ESL program. (8C)

STRATEGIES (Please include the target date in chronological order and identify the responsible person/group for each activity)	TARGET DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT	STATUS
1f Designate and support counselors to receive specialized training and experience in issues and concerns relating to the ESL population (e.g. courses, workshops)	Spring 2008	VP of Student Services, Counseling faculty,	\$3000	Increased attention to the unique psychological challenges facing students who are adapting to a new country, culture, and language, resulting in increased success and retention.	Counselor evaluation of the usefulness of training; tracking of # of ESL students who use the specially-trained counselor.	1f. Completed. Hired P/T Counselor to work with ESL students individually and in groups. Continued OSH funding necessary.

**GOALS AND STRATEGIES 2007-2010
 Student Success**

STRATEGIC DIRECTION: Enhance Basic Skills (PBC 8)

GOAL: Enhance Basic Skills through increased support of ESL program. (8C)

STRATEGIES (Please include the target date in chronological order and identify the responsible person/group for each activity)	TARGET DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT	STATUS
1g. Explore additional scheduling patterns, particularly more 8 week courses. Summer courses have been shown to have a higher success and retention rate, possibly related to the shorter semester. In addition, this scheduling would accommodate students whose matriculation appointments fall after the start of the semester and who cannot enter or who would prefer not to enter an ongoing class midway.	Fall 08	ESL faculty	3 OSH x \$1,057 = \$3,171	Increased success, retention, and enrollment.	Collect data comparing 8-week course success and retention to its 16 week equivalent in previous years.	1g. Carry forward.

GOALS AND STRATEGIES 2007-2010
Student Success

STRATEGIC DIRECTION: Enhance Basic Skills (PBC 8)

GOAL: Enhance Basic Skills through increased support of ESL program. (8C)

STRATEGIES (Please include the target date in chronological order and identify the responsible person/group for each activity)	TARGET DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT	STATUS
1h. Ensure access to professional translations for multilingual (e.g. Persian, Spanish) outreach and college informational items.	Fall 07	VP of Students Services	Yet to be determined.	Improved communication with targeted ESL student population, resulting in increased numbers, success, and retention.	Inclusion of specific questions in a general ESL survey about whether students found out about the Saddleback College ESL program through bilingual outreach materials and whether they have used and found useful other bilingual college informational items.	1h. Carry forward.

GOALS AND STRATEGIES 2007-2010
Student Success

STRATEGIC DIRECTION: Enhance Basic Skills (PBC 8)

GOAL: Enhance Basic Skills through Focus on Reading. (8D)

STRATEGIES (Please include the target date in Chronological order and identify the Responsible person/group for each activity.)	TARGET DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT	STATUS
Matriculation Testing 8a. Continue to oversee tests used for the Matriculation process to make sure that students are placed into the appropriate reading and English classes. When students' test scores are extremely low, they should be advised to take English 340 AND 300 simultaneously. 8b. Continue to	07 08 09 07 08 09	Department Chairs, Reading & English Matric. Coordinator Department Chairs, Reading & English Matric. Coordinator	 2 faculty 3 for 1 pay \$ TBD	Students placed in correct basic skills classes that address their skill levels Student recommendations into English & reading	Monitoring placement reports each semester to check for changes in placement. Consequential validity study every 3 years? Evaluation of student placement	(8a&b) Completed. Matriculation testing approved for next 6 yrs.

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<p>have Reading and English assessment tests correlated for successful student placement.</p> <p>8c. Investigate Reading assessment tests that might be appropriate for online testing.</p> <p>Collaboration with Counseling</p> <p>8d. Meet with Counselors each semester to update on reading course offerings and update counselors on new course offerings and outline changes</p> <p>6e. Attend Counseling division meetings, during in-service</p> <p>1. Distribute flyers during in-service, division meetings.</p>	<p>07</p> <p>08</p> <p>09</p> <p>07</p> <p>08</p> <p>09</p> <p>Fall 08</p> <p>09</p>	<p>Dept. Chair, Reading Dean of Counseling Counselors</p> <p>Reading Chair Outreach Counselors</p>	<p>Cost of paper, bookmarks, etc. \$500/year</p>	<p>classes that are appropriate and realistic. Address students' weak skill areas.</p> <p>Counselors can be knowledgeable in support services of the reading program to assist students in need of skills development</p>	<p>scores</p> <p>Use of referral to Reading Lab/classes.</p>	<p>(d.) BSI Counselor presents information in 340 classes Fall 08, Spr 09.</p> <p>(e.) In process/continuation.</p>
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**Saddleback College
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<p>2. Incorporate more emphasis on importance of reading in the A & O sessions by counselors.</p> <p>3. Meet individually with counselors as necessary</p>	<p>10</p>		<p>Stipend for faculty at 3 semesters \$ TBD</p>	<p>Improve student success in content-area classes</p>		
<p>8f. Coordinate efforts between Reading, English and Counseling Departments to promote bridge classes, English 315 & 316 – promote to high school and adult education programs.</p>	<p>07 08 09</p>	<p>Counseling Coord. Clerical Assistance Reading Faculty</p>				<p>(f.) In process.</p>
<p>8g. Project Success: reinstitute visits by reading faculty into content area classes to</p>	<p>Fall 08 09 10</p>		<p>Cost counselors time \$ TBD</p>	<p>Students gain guided experience in academic skills as they take content area classes. Result should be increased student success and retention as</p>	<p>Survey faculty and students about helpfulness of sessions</p>	<p>(g.) BSI committee provided mini-lectures for content area</p>

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Strategic Planning Goals and Strategies Form**

<p>provide students with strategies and techniques for taking notes, taking exams, reading textbooks. Visits by instructors are coordinated by counseling and presented by reading faculty.</p> <p>8h. Counselors in Reading Lab: continue with generalist counselor in the reading lab to help students plan schedules or prepare for vocation/transfer.</p> <p>8i. Community of Learners: 1. Offer supplemental 1 unit reading class to align with content</p>	<p>Fall 08 09 10</p> <p>Fall 07</p>	<p>Reading Faculty</p> <p>Reading Faculty Content area Instructor</p>	<p>Stipend of \$2000 per course (in addition to normal OSH for course). Faculty to attend content course and develop study strategies based on course content.</p> <p>Cost of 3 unit or 1 unit course instruction \$ TBD</p>	<p>students gain confidence in learning.</p> <p>Prepare high risk students for enrolling in mainstream courses. Increase comprehension and vocab levels</p>	<p>Pre / Post questionnaires assessing confidence in academic skills</p> <p>Pre /post testing of skills in comprehension and vocabulary</p>	<p>classes.</p> <p>(h.) BSI pilot project addressing this issue.</p> <p>(i.)Completed. Institutional .</p>
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**Saddleback College
Strategic Planning Goals and Strategies Form**

<p>area classes. Provide students with a weekly seminar on issues of understanding the textbook or lecture and preparing for exams.</p> <p>2. Attend division meeting campus wide each semester to update faculty on reading course offerings and how we can assist students that faculty identify as having a problem with assignments, tests, study skills, and textbook reading</p> <p>3. Content-area faculty encourage student success by enrollment in reading lab classes.</p> <p>8k. Curriculum:</p>	<p>Fall 07 continuous</p> <p>Spring 08?</p>	<p>Reading Faculty Content Area Instructor</p> <p>Reading Faculty</p> <p>Reading Faculty Division Dean Curriculum Committee</p>	<p>Ad Hoc Committee to Academic Senate</p>	<p>Increase success, retention and enrollment.</p> <p>Prepare high risk students for enrolling in college. Develop comprehension and vocabulary levels for college courses.</p> <p>Increase success, retention and enrollment.</p>	<p>Collection of data comparing enrollments in 8 week to 16 week course equivalents.</p>	<p>(2.)Roll forward BSI team has taken over this component . Reading faculty assist with presentations.</p> <p>(2.continued)</p> <p>(k.)</p>
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**Saddleback College
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<p>Offer an entry level reading class to help students in the community who would like to attend college, but lack the rudimentary skills. Course would address true remedial levels. This would also involve outreach and recruitment by counselors as they work with local high schools.</p> <p>Explore additional scheduling patterns of reading classes – more 2nd 8 week courses during fall semester when attendance is at its peak. Might also allow more students to attend who missed the fall start date.</p> <p>Late start Reading classes similar to Social and Behavioral</p>	<p>Fall 07 08 09 10</p>				<p>Faculty awareness survey of student learning needs and result.</p>	<p>Curriculum developed.</p> <p>In process</p>
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**Saddleback College
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<p>Sciences</p> <p>8l. Cohort Study: examine cohort of students enrolled in English 340. Follow their academic patterns and progress through their completion courses and/or transfer from Saddleback. Initial study to begin Fall 07.</p> <p>8m. Basic Skills Committee: Create and promote a committee to discuss college-wide issues about student learning and how to address each issue. Representatives from each Department/division. Meet twice during a semester. Formulate new</p>		<p>Counselor / or Matriculation Coordin LA Division Dean Reading Faculty English Faculty Math Faculty ESL Faculty Reps from each Academic Division</p>		<p>Build a community of learners. Initiate into the campus culture a consortium to address student learning issues.</p>		<p>(l.) In process.</p> <p>(m.) BSI Committee initiated Fall 08.</p>
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ideas for helping students learn.						
8n. Provide funding for two 10-hour-a-week student aides. The reading lab can no longer function without the guaranteed assistance of student aides who are funded rather than relying on the happenstance of the Work Study Program.	Fall 08	Department Chair, Reading Dean of Liberal Arts	Fall and Spring Semester: 2 Student Aides @ \$8.75/hour for 20 hours each/per week = \$196 16 Weeks Fall Semester + 18 weeks Spring Semester = 34 weeks \$210 X 34 = \$7,000 Summer Session + 1 student aide for summer = 10 X \$8.75 = \$88.75 X 6 = \$600	To best serve our students, additional hands help answer the phone, assist students with materials, duplicate worksheets, provide help with the technology, along with many other tasks that could relieve the instructor and instructional assistants to have more time to work with students.		Carry forward needs to be addressed. BSI funds used 08/09.
8o. Ensure that the number of F/T Reading faculty does not decrease because of retirement or reduced	Fall 09	Reading Faculty Dean of Liberal Arts	Faculty salaries at time of hire \$80,000	Replacement of full-time faculty, increases attention to student need, department/ college involvement.	Increased retention & persistence from students who take reading.	Carry forward.

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loads.						
8p. Complete creation of a data base for pre/post test comprehension, vocabulary, and rate scores	Fall 07	Reading Faculty Grants and Research coordinator	\$0 Cost of time from Research Office. Student aide to input scores \$1,000	Increase knowledge of our student population and their progress in the reading program.	Comparison of pre/post test scores.	Completed.
8q. Pilot a FRESHMAN EXPERIENCE to include foundation courses for success in college: Reading, Writing, Math, Applied Psych, Library Skills. Faculty meet to monitor student progress.	Fall 08 continue	Reading Faculty Math English	Cost of classes \$ TBD	Address learning needs of an at-risk population. Increase their success, retention and persistence.	Pre/post testing Student self-assessment survey	In planning commence Fall 09.
8r. Procure 30 laptop computers to use in reading classes for research and demonstration.	Fall 08 continue	Technology Committee Reading Faculty Division Dean	30 x 1200 = \$36,000	Instruct students with critical thinking and reading skills. Provide practice with information competency.	Projects that allow students to demonstrate principles taught in class.	Carry forward.

GOALS AND STRATEGIES 2007-2010
Student Success

STRATEGIC DIRECTION: Enhance Basic Skills (PBC 8)

GOAL: “Basic Skills as a Foundation for Student Success in California Community Colleges” (8E)

STRATEGIES <small>(Please include the target date in chronological order and identify the responsible person/group for each activity)</small>	TARGET DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT	STATUS
Utilizing Equity Plan, Strategic Planning to date and System Office Assessment tool of Basic Skills at Saddleback College – determine how to improve and use funding to do so.	Fall 2007 & continuous	Basic Skills Foundation team as recommended by CA. Community College Chancellor’s Office and approved by Faculty Senate & PBC – VPSS to coordinate as part of SSPG (Student Success Planning Group)	<ul style="list-style-type: none"> Committee time of all members. Training \$2,000 	Full assessment of needs pr tool provided / required by Chancellor’s Office. Use of funding allocation for purpose based on planning to date and assessment	Improved persistence, retention, success of students in Basic Skills / Developmental classes	Completed. Ongoing.

GOALS AND STRATEGIES 2007-2010
Student Success

STRATEGIC DIRECTION: Enhance Basic Skills. (PBC 8)

GOAL: Enhance math and English basic skills with increased tutoring. (8F)

STRATEGIES <small>(Please include the target date in chronological order and identify the responsible person/group for each activity)</small>	TARGET DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT	STATUS
Institutionalize and continue the grant funded 2006/2007 increase in tutoring funds for basic skills. Offer additional tutoring in the areas of math and English basic skills for the next 3 years.	2007 - 2010	LAP Director Carol Hilton/PBC Budget Committee	\$10,000 to pay tutors \$8.50 per hr and provide an additional 1176 hours of basic skills tutoring each year Total: \$30,000	Increase in student retention, persistence and success in basic skills math and English courses. To be documented in annual reports.	Assessment of annual reports targeting the success of students receiving tutoring assistance in basic skills courses. Student Learning Outcomes targeting the number of students served, hours of tutoring provided, retention and persistence of students in basic skills courses.	Completed. Ongoing.

GOALS AND STRATEGIES 2007-2010
Student Success

STRATEGIC DIRECTION: increase transfer ready rates. (PBC 9)

GOAL: Enhance transfer services to achieve transfer rates. (9A)

STRATEGIES <small>(Please include the target date in chronological order and identify the responsible person/group for each activity)</small>	TARGET DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT	STATUS
1. Increase college funding to meet annual step and column increases for faculty and staff	July 1, 2007 & ongoing	President VPI, VPSS, Dean, Transfer Center Director	Negotiated increase costs	Continued staffing compliment and operational budget	Adequate budget will be developed and funded	Carry forward
2. Remodel existing facilities to add counseling office space and meet ADA office standards and establish student tracking site (Transfer/Career Ctr.)	2007-2008	President, VPI, VPSS, Risk Management M&O, Dean, TC Director, ITC staff	\$27,303 One time (see 7B)	More functional work environments and tracking program implemented	Ergonomic needs met. Chancellor's office data mart populated	Carry forward. 12% increase in transfers in the last 2 years. We are #1 in O.C. Com. College transfers to ISP & OOS.
3.1 Analysis of staffing and workflow needs to determine appropriate # and skill sets required for the program (i.e., 29 hrs/wk administrative assistant)	2007-2008	VPI, VPSS, Dean, TC Director	\$33,504 On going 116 level	Increased more efficient service/delivery	Student evaluations and recommendations to classified prioritization hiring committee	Carry forward

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3.2 Analysis of counseling needs based on demand of increased services provided: concentration on CARE/DSPS, CalWORKS & EOPS students and student equity is included in this over and above effort.	2007-2010	VPI, VPSS, Dean, TC Director	\$42,599 P.M. coverage Transfer Ctr. <hr/> \$16,706 six wk. summer	Increased more efficient service/delivery	Student evaluations and documentation of needed appointments	Completed P.M. coverage only. Carry forward \$16,706 six wk. summer
(i.e., 60% Transfer Center Counselor; 6 wks of summer Transfer Center counseling/coordinating)	Cont. from previous page	Cont. from previous page	Cont. from previous page	Cont. from previous page	Cont. from previous page	
4. Implement identified programs to serve the growing Hispanic and at risk populations	May 2008	EMC, SSC	TBD	Identification of appropriate programs to serve the Hispanic and at risk populations	A list of programs is developed.	Carry forward. BSI funded a P/T counselor (18 hrs./wk) to help students placed in basic skills classes.
4.1 Institutionalize pilot program with UC/CCC	May 2008	EMC, SSC, PBC, CD	\$92,809 (estimate)	Transfer Success Data Sharing with UC/CCC is institutionalized	Budgetary commitment	Honors students are required to see a counselor 2 times per year. Part-time 20 hr/wk counselor needed for fall, spring & 6wks. during summer. TAG student participants increased by over 100.
4.2 Implement Priority Transfer Program (PTP)	May 2009	EMC, SSC, TCD	TBD	PTP is implemented	First year data is reported	Carry forward
4.3 Implement Transfer Initiative Program (TIP).	May 2009	EMC, SSC, TCD	TBD	TIP is implemented	First year data is reported	Carry forward. 12% increase in transfers

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						in the last 2 years. We are #1 in O.C. Com. College transfers to ISP & OOS.
5. Work with Marketing Committee to inform community of unique and/or exemplary transfer programs	May 2010	EMC, MC, TCD	TBD	An 5% annual increase in community awareness of transfer activities based on student surveys	Student awareness survey results	Carry forward
5.1 Increase community awareness of Indiana University 90/30	May 2008	TCD/TCC, Dean, MC	TBD	An annual increase in community awareness of the Indiana 90/30 program based on student surveys of 5% annually	Student awareness survey results	Program discontinued by Indiana University.
5.2 Update transfer based marketing materials, technology & equipment annually.	May 2008 May 2009 May 2010	TCD/TCC, MC	\$10,000	Accurate transfer based marketing materials	Identification of revisions made	Carry forward. Funding needed.

GOALS AND STRATEGIES 2007-2010
Student Success

STRATEGIC DIRECTION: Increase transfer ready rates. (PBC 9)

GOAL: Expand the number of transfer “ready” students. (9B)

STRATEGIES <small>(Please include the target date in chronological order and identify the responsible person/group for each activity)</small>	TARGET DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT	STATUS
<p>a.) Develop plan to address the dramatic % increase of Chicano/a, Latino/a students at Saddleback College plus % increase in number of transfer students.</p> <p>b.) Changes in immigration laws may pass:</p> <ol style="list-style-type: none"> 1. preparation to include transfer counseling (60% counselor) 2. Preparation in basic skills (English, math, reading) 3. Hire a 29 hours a week 	2007-2010	President VPI, VPSS, Dean, TCD, EDAC, Marketing Director, Outreach Specialist, Matriculation Coordinator	<p>(b.1) \$42,599</p> <p>(b.3) \$21,773</p>	<p>(a.) Increase representation of Latina/o, Chicana/o students at Saddleback College by 25% in 2009-2010.</p> <p>(b.) Increase transfer-ready rates among Latina/o, Chicana/o students at Saddleback</p>	<p>Research and Planning Analyst will compare Chicano/a and Latina/o enrollment figures.</p> <p>TCD; EOPS Coordinator; A & R (any other groups that could collect this information?) will develop a common follow-up procedure to track and coordinate</p>	<p>Carry forward. No outreach in this area.</p> <p>Carry forward</p>

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counseling assistant				College by 10% (a realistic figure) in 2009-2010.	transfer student information.	
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GOALS AND STRATEGIES 2007-2010
Student Success

STRATEGIC DIRECTION: Increase Transfer Ready Rates. (PBC 9)

GOAL: Expand the number of transfer “ready” students. (9C)

STRATEGIES <small>(Please include the target date in chronological order and identify the responsible person/group for each activity)</small>	TARGET DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT	STATUS
1.1 Research a “Puente Program” or other similar Bridge programs at Saddleback College Transfer Center with the formation of a Bridge Ad-Hoc task force	Fall 2007	TCD/EOPS Counselor/EOPS Coordinator/EOPS/EOPS Advisory Board Chair/Librarian, English Dept. professor	\$500.00	Produce document for creation of Puente Program at Saddleback College for 2008-2009 and present it to college leadership groups and PBC	Recommendations to create Puente Program at Saddleback College from leadership groups and PBC by the end of Fall 2007	Carry forward
1.2 Hire the Bridge staff <ul style="list-style-type: none"> ▪ Generalist Counselor, with 50% assignment to Puente ▪ English Instructor, 40% teaching load to the Bridge Program 	Spring 2008	Same as Puente Ad-Hoc Task Force	\$83,249 \$81,160	<ul style="list-style-type: none"> ▪ Develop the Puente Program ▪ Coordinate Outreach to College Community ▪ Recruit Students 	Puente program is in place for Fall 2008	Carry forward
1.3 Hire a 29 hours a week Counseling Assistant		Same as Puente Ad-Hoc Task Force	\$21,773	<ul style="list-style-type: none"> ▪ Provide clerical support 	Puente program is in place for Fall 2008	Carry forward

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1.4 Implement the Bridge Program	Fall 2008	Puente Staff		Identify initial cohort of Puente students	The Puente Program begins	Carry forward
1.5 Secure adequate funding to institutionalize the program (i.e., duplicating, postage, technology, travel accounts)	Spring 2009-2010	TCD, VPSS, VPI, Dean, Puente Staff	\$10,000	Budget lines in CS & SP(TC), LA	An adequate budget will be developed and funded.	Carry forward
1.6 Remodel existing facilities to add counseling office space and meet ADA office standards and establish student tracking site.	2007-2008	President VPI, VPSS, Risk Management, M&O, Dean, TCD, ITC Staff	\$27,303	More functional work environment and tracking program implemented.	Ergonomic needs met, Chancellor's Office data mart populated.	Carry forward
1.7 Identify dedicated space for Transfer Center and Bridge Program.	2009-2010	President, VPI, VPSS, Dean, TCD	TBD	More functional work environment.	Program identification for students.	Carry forward

GOALS AND STRATEGIES 2007-2010
Student Success

STRATEGIC DIRECTION: To Increase Student Retention and Persistence. (10)

GOAL: Hire a full-time Matriculation Coordinator. (10A)

STRATEGIES <small>(Please include the target date in chronological order and identify the responsible person/group for each activity)</small>	TARGET DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT	STATUS
2.1 Begin preparation for full-time faculty hiring process with PBC approval	October 2008	VPI, VPSS, CS&SP, Academic Senate	\$94,713 + Extra duty days	Year round coverage for Matriculation services	Continuity of program service and delivery	Carry forward. \$94,713 plus extra duty days.
2.2 Once approved recruitment	December 2008 – January 2009	District H.R., Dean of Counseling Services & Special Program	\$ 0	Extensive coverage of job announcement	Large pool of applicants	
2.3 Establish hiring committee	February 2009	Dean of Counseling Services & Special Program, & Academic Senate	\$ 0	Hire experienced coordinator who meets program needs	Committees meet with approval of Academic Senate and follows Board policy	
2.4 Board Approval	May 2009	Dean of Counseling Services & Special Program	\$ 0	Matriculation	Matriculation Coordinator will	

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				position filled	begin work at beginning of 2009-2010 academic year	
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GOALS AND STRATEGIES 2007-2010
Student Success

STRATEGIC DIRECTION: Increase student retention and persistence. (10)

GOAL: Reduce the number of students on academic / or progress probation. (10B)

STRATEGIES (Please include the target date in chronological order and identify the responsible person/group for each activity)	TARGET DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT	STATUS
Provide a more robust Counseling program targeted at students on probation through dedicated counseling for these students.	Spring 2008	Jerilyn Chuman/ Counseling Division	40 OSH \$1057 per OSH = \$42,280.00 Plus benefits for a total cost of: \$47,480.00	Reduce the number of students on probation (currently 2176 for spring semester 07) by 5% from 07-08 to 08-09.	Assess for 5% reduction of students on probation.	A BSI funded grant for \$16,000 along with a Foundation grant will be used for an intervention program which will include 55 workshops to be held this semester for students on academic probation, shirts and other materials. In progress and ongoing.

GOALS AND STRATEGIES 2007-2010
Student Success

STRATEGIC DIRECTION: Increase and improve student retention and success (10)

GOAL: Student retention and success through Applied Psychology class. (10C)

STRATEGIES <small>(Please include the target date in chronological order and identify the responsible person/group for each activity)</small>	TARGET DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT	STATUS
Increase number of student educational plans and the attainment of goals of students completing Applied Psychology 1, 140 and 160 courses by limiting enrollment to 25 students per class. Work through Curriculum Committee.	Fall 2008	Dean of Counseling, Counseling Division Faculty	\$28,488 total cost = 24 OSH @ 25,366 Plus benefits (annually)	Increased retention and student success rates in reaching stated educational goals and the successful completion of class.	Compile student data and develop and implement student survey for completion of class. Track for attainment of degree and transfer.	Estimated budget was never received as separate \$ allocation. Can not get info immediately. Need 6 semesters to obtain ed goal -2009 fall.

GOALS AND STRATEGIES 2007-2010
Student Success

STRATEGIC DIRECTION: Increase and improve Student Retention and Success.

GOAL: Expand hours of service in Enrollment Services to students (particularly evenings & key times) and via increased telephone reception. (10D)

STRATEGIES (Please include the target date in chronological order and identify the responsible person/group for each activity)	TARGET DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT	STATUS
Hire two 29 hr. clerical reception / staff. One to increase telephone reception and provide information. One for Admissions and registration (115 level)	Fall 2007 & continuous	Director of Enrollment Services, Registrar, VPSS, VPI, Ex. Asst. to Pres.	\$56,148.38 (2 X 28,074.19 =salary & benefits.) No health & welfare	Increased telephone reception during evening and key times. Increased assistance at night and as needed.	Student Survey	Carry forward.

GOALS AND STRATEGIES 2007-2010
Student Success

STRATEGIC DIRECTION: Increase and improve student retention and success. (PBC 10)

GOAL: Administration and use of Student Survey results to improve services to students. (10E)

STRATEGIES (Please include the target date in chronological order and identify the responsible person/group for each activity)	TARGET DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT	STATUS
Fully analyze Spring 07 Student Survey to improve upon the survey for future use every two years after 2007/2008	2007 & continuous	VPSS, VPI, Researchers, instructional Effectiveness planning Group	Part-time clerical short term \$2,500. 2007-2008 / once every two years. \$4,500 Faculty stipend 2007-2008 and once every two years.	Improved services based on survey results.	Students show greater satisfaction in subsequent survey.	Completed and ongoing every 2 years.

GOALS AND STRATEGIES 2007-2010
Student Success

STRATEGIC DIRECTION: Increase student retention and persistence. (10)

GOAL: Insure that articulation agreements are up to date and enhanced continually. (10F)

STRATEGIES (Please include the target date in chronological order and identify the responsible person/group for each activity)	TARGET DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT	STATUS
Increase Articulation Program staffing to meet student demand by increasing 29 hr/wk 115 Counselor Assistant position to a 40 hour a week 121 Administrative Assistant position.	Fall 08	Jerilyn Chuman/ David Francisco	\$21,326 for increase in hours and classification	Timely completion of California public Institution articulation and transfer agreements by stated deadlines to meet demand and to increase student possibility to transfer rates.	Assess completion of agreements by deadlines.	Completed.

GOALS AND STRATEGIES 2007-2010
Student Success

STRATEGIC DIRECTION: Increase and improve student retention and success. (10)

GOAL: Full time Administrative Assistant for Assistant Dean, Counseling and Special Programs. (10G)

STRATEGIES (Please include the target date in chronological order and identify the responsible person/group for each activity)	TARGET DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT	STATUS
Hire one Senior Administrative Assistant to support the Assistant Dean of Counseling and Special Programs with EOPS / CARE / CalWORKS, Special Services, committee work, MIS reports, categorial plans, budgets, reports, new grant funds and services record keeping.	Spring 2008	VPSS, Dean Counseling Services & Special Programs, Asst. Dean, Counseling Services & Special Programs	\$52,923 = One full-time classified level 126	Increased number of full-time EOPS / CARE students and disabled students. Efficient operation of programs.	Increased documented numbers of students on MIS report Increased clerical support for expanding programs and activities & reporting.	Carry forward. Top priority \$52,923.

GOALS AND STRATEGIES 2007-2010
Student Success

STRATEGIC DIRECTION: Increase and improve student retention and success. (10)

GOAL: Enhance Fiscal and Veterans Services to all current and future students. (10 H)

STRATEGIES (Please include the target date in chronological order and identify the responsible person/group for each activity)	TARGET DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT	STATUS
New 29 hr level 118 classified position to ensure extended hours and improved services to students.	July 2007	Carol Hilton	\$27,931	"One stop Shop" fiscal location for students. Easier access, greater efficiency for students.	Survey students	Carry forward 29 hr position \$27,931. Assistant Dean of CSSP recently hired will oversee Veterans service. Fiscal Office hiring a new Veterans Office Assistant in late spring 2009. Two Veterans counselors are available 10 hours per week. Transition course for Veterans through Applied Psychology

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						<p>is planned for fall 2009.</p> <p>Opening date for proposed Veterans "One Stop" in the Student Services Center with opening date TBD.</p>
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**GOALS AND STRATEGIES FOR 2007-2010
 Institutional Effectiveness**

STRATEGIC DIRECTION: To create a culture of institutional effectiveness based on the ongoing assessment of outcomes as a means of facilitating review and planning.

GOAL 1: To increase faculty, staff and administrative involvement in the development and utilization of outcomes assessment through increased communication of expectations.

STRATEGIES <small>(Please include the target date in chronological order and identify the responsible person/group for each activity)</small>	TARGET DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT	STATUS
1.1. Develop and conduct in-service presentations on outcomes assessment for faculty and staff each semester.	Fall and Spring of each semester	IE Coordinator/ College Research Analyst/Program Review Chair	\$1800 (\$300 per semester)	a. Increased understanding of SLOs & AUOs. b. Increased understanding of the Program Review process. c. Increased involvement from faculty, staff, and administrators in the process.	a. Attendance at presentations. b. Increase in the submission/revision of SLO/AUO forms. c. Completion of SLO forms at the course-level. d. Increase in the submission/completion rate of Program Reviews.	Ongoing

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<p>1.2. Develop and conduct hands-on workshops with divisions and administrative/service units.</p>	<p>Ongoing</p>	<p>SLO Facilitators in conjunction with IE Coordinator/ Program Review Chair</p>	<p>\$0</p>	<p>a. Increased completion and improvement of SLO/AUO forms. b. Increased completion and improvement of Program Reviews.</p>	<p>a. Increase in the quality and quantity of completed and revised SLO/AUO forms. b. Increase in the quality and quantity of completed and revised Program Reviews.</p>	<p>Ongoing</p>
<p>1.3. Hold individual meetings with departments.</p>	<p>Ongoing</p>	<p>SLO Facilitators in conjunction with IE Coordinator/ Program Review Chair</p>	<p>\$0</p>	<p>a. Completion/improvement of SLO/AUO forms. b. Completion/improvement of Program Reviews.</p>	<p>a. Increase in the quality and quantity of completed/revised SLO/AUO forms. b. Increase in the quality and quantity of completed/revised Program Reviews.</p>	<p>Ongoing</p>
<p>1.4. Advocate for monthly departmental/unit meetings to discuss effectiveness issues.</p>	<p>Ongoing</p>	<p>IE Coordinator/IE Committee</p>	<p>\$0</p>	<p>Increased understanding of the importance and value of the assessment of outcomes.</p>	<p>Increase in the quality and quantity of revised SLO/AUO forms and Program Reviews</p>	<p>Ongoing</p>
<p>1.5. Develop strategies for disseminating information on SLO assessment to adjunct faculty.</p>	<p>Ongoing</p>	<p>IE Coordinator and Department Chairs</p>	<p>\$0</p>	<p>Increased understanding of the adjunct faculty role in outcomes assessment and in the ways that</p>	<p>Increased involvement of adjunct faculty in the SLO/AUO and Program Review processes.</p>	<p>Ongoing</p>

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<p>1.6. Develop a reporting structure to the college community on the status of SLO/AUO assessment and Program Reviews.</p>	<p>Fall 2007</p>	<p>IE Coordinator and Program Review Chair</p>	<p>\$0</p>	<p>they can participate. Increased understanding of the roles of the faculty, staff and administration in the process of outcomes assessment. .</p>	<p>a. Increased involvement of faculty in the assessment process. b. Increased involvement of deans in the assessment process. c. Greater compliance in the assessment process. d. Increased understanding of SLOs & AUOs. e. Increased understanding of the Program Review process.</p>	<p>Ongoing but needs refinement.</p>
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**GOALS AND STRATEGIES FOR 2007-2010
 Institutional Effectiveness**

GOAL 2: To increase visibility for SLO assessment, AUO assessment, and Program/Administrative Unit Review on campus.

STRATEGIES (Please include the target date in chronological order and identify the responsible person/group for each activity)	TARGET DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT	STATUS
2.1 Produce a newsletter to distribute and post on the IE website.	Twice per semester	IE Coordinator	\$3600 (\$300 for each newsletter)	Increased awareness of the IE office and increased visibility of the assessment process.	Feedback from faculty, staff, and administrators throughout the year.	Produced for two semesters. Need to resume.
2.2 Increase the awareness of the resources available on the IE website and encourage the use of the website.	Ongoing	IE Coordinator/ IE Committee/ Director of Marketing	\$3000 (\$1000 per year for advertising and marketing strategies)	Increased use of the IE website and the resources available there.	Increased number of hits on the website.	Ongoing
2.3 Encourage all college administrators and leaders to increase the use of	Ongoing	IE Coordinator/ IE Committee	\$0	Greater understanding and use of	Increase reference to and use of outcomes	Ongoing

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outcomes assessment.				outcomes assessment.	assessment at college meetings (e.g., PBC, division meetings, Deans Cabinet).	
2.4 Increase the visibility of outcomes assessment to students through meetings with ASG and the use of MySite and the Lariat.	Beginning Spring 2008	IE Coordinator/ IE Committee	\$0	Greater understanding of outcomes assessment among students and an understanding of why outcomes assessment is needed.	Increased discussion of outcomes assessment among students and student leaders in classes and at ASG meetings.	Ongoing
2.5 Continue partnerships with the Senates and bargaining units.	Ongoing	IE Coordinator/Faculty and Classified Leadership	\$0	Increased understanding among faculty and staff to remain involved in the assessment process.	Increased involvement of faculty and staff in the assessment process.	Ongoing

**GOALS AND STRATEGIES FOR 2006-2007
 Institutional Effectiveness**

GOAL 3: To provide regular institutional effectiveness training to instructional programs and administrative/student support units.

STRATEGIES (Please include the target date in chronological order and identify the responsible person/group for each activity)	TARGET DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT	STATUS
3.1. Ongoing training of the IE team.	Ongoing	IE Coordinator/IE Committee	\$9000 (\$3000 per year)	a. Increased competency in issues related to institutional effectiveness. b. Increased competency in issues related to accreditation and reporting requirements.	a. The IE team will be able to assist faculty and staff in the development and assessment of outcomes and in Program Review. b. Appropriate completion of mandated reports for accreditation.	Ongoing
3.2. Develop a training plan and a training calendar for the college.	Early Fall	IE Coordinator/IE Committee	\$0	Identification of areas of need for current and future training.	The creation of a training plan and calendar that address our future	Completed. Need to revise for each year.

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<p>3.3. Develop and conduct in-service presentations on outcomes assessment for faculty and staff each semester.</p>	<p>See Goal 1</p>				<p>needs.</p>	
<p>3.4. Develop and conduct hands-on workshops with divisions and administrative/service units.</p>	<p>See Goal 1</p>					
<p>3.5. Hold individual meetings with departments and/or individuals working on SLOs, AUOs and Program Review.</p>	<p>See Goal 1</p>					
<p>3.6. Conduct trainings on current and future software systems purchased for outcomes assessment.</p>	<p>Beginning Fall 2007</p>	<p>IE Coordinator/IE Committee/Research Analyst</p>	<p>\$9000 for stipends (\$1500 each semester)</p>	<p>Increased understanding of the technological resources available for outcomes assessment.</p>	<p>Increase use among faculty and staff of Par Systems and Class Climate for outcomes assessment.</p>	<p>Ongoing</p>
<p>3.7 Provide adequate supplies to IE Committee, divisions, and administrative/service units for the assessment of outcomes.</p>	<p>Ongoing</p>	<p>IE Coordinator/Program Review Chair/Research Analyst/PBC</p>	<p>\$10,500 (\$3500 for each semester)</p>	<p>Improved documentation and filing of the progress being made in outcomes assessment and Program Review.</p>	<p>a. Increased use of Par Systems to score and archive data using Scantron forms. b. Distribution of binders/folder to program chairs to</p>	<p>Ongoing Need to revise process</p>

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3.8 Facilitate the move to and completion of course-level SLOs.	Ongoing	IE Coordinator/SLO Facilitators/Research Analyst/Division Chairs	\$0	Completion of course-level SLO forms.	document outcome assessment in their programs. c. A hardcopy library of completed Program Reviews. Increase in the quality and quantity of completed or revised course-level SLO forms.	Decision made to keep only electronic copies. Ongoing. Need to finish move to Curricunet.
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**GOALS AND STRATEGIES FOR 2007-2010
 Institutional Effectiveness**

STRATEGIC DIRECTION: To create a culture of institutional effectiveness based on assessment of outcomes.

GOAL 4: To ensure that information garnered through the institutional effectiveness process is used to facilitate college-wide planning and resource allocation.

STRATEGIES <small>(Please include the target date in chronological order and identify the responsible person/group for each activity)</small>	TARGET DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT	STATUS
4.1. Organize the presentation of Program Reviews to PBC.	Ongoing	Program Review Chair	\$0	Greater awareness of the contributions and needs of all programs on campus.	a. The College Strategic Plan will reflect this increased awareness. b. Decision making and decision-making processes will include the use of Program Reviews in the decisions reached.	Ongoing. Decision made to have presentation only in cases where PBC has a question regarding funding.
		IE Coordinator/ Program Review Chair/PBC	\$0			
4.2 Hire a faculty director of planning to facilitate the	Spring 2008	PBC	\$360,000 (approx.	Greater adherence to the	Increased reliance on the strategic plan	PBC decision to hire administrative position

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Strategic Planning Process.			\$120,000 annually)	strategic plan and assessment of the progress made.	for decision making.	along with 100% reassigned time for faculty coordinator.
4.2. Continue to monitor the implementation of the Strategic Planning Process to ensure that Program Reviews are being used in the development of goals and strategies and in resource allocation.	Ongoing	Director of Planning/IE Coordinator/ College Research Analyst/PBC	\$0	Increased participation in the Program Review Process due to its applicability.	Increased quality and quantity of Program Review submissions.	Ongoing
4.3. Encourage PBC to develop an internal granting process for each of the strategic directions identified in the strategic plan.	Fall 2007	Director of Planning/IE Coordinator/College Research Analyst/PBC	\$0	The development of new and creative programs to help the college be effective in the carrying out of its mission.	Increased enrollment, and an expansion of the quality and quantity of services and academic offerings.	Not completed. Need to evaluate.