

Student Success Planning Group • Recommendations 2007-2010 • Goals and Strategies

GOALS AND STRATEGIES

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
Improve retention of students in the Nursing Program. 1. Case management support for current nursing students. 2. Implement required State of California Law 1309 to Pre-test entering nursing students for aptitude with Test of Essential Academic Skills (TEAS) and require remediation prior to entry into the program. 3. Develop a pre-nursing course to determine appropriate career choice and planning for success in completion of the nursing program.	End of the grant 2010 Spring 2008	Tammy Rice, Dir. of Nursing Program Linda Gleason, Case Manager for Fostering Student Success Nursing Faculty	Grant Funded	Achieve 85% retention	1. Completion of the Nursing Program 2. Track students that pass NCLEX and achieve RN licensure 3. Course evaluations SLO= increased readiness for Health Care careers	1.Complete 2010 ongoing 2.Completed 3.Completed

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

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
4. Integrate or increase Simulation into health science programs and courses (Nursing, EMT and Paramedics)	Fall 2008	Linda Gleason Randy Hardick Howard Adams Barb Penlandardic	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.	4.Completed

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

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

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
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

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

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	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

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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 <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
<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 \$15,000 each year
<u>Hire classified staff: 2 part-time 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	Dean L.R., PBC, LAP Director, Classified Prioritization Committee	<u>\$43,485 total annual salary on-going</u>	Improved persistence and retention in students using the LAP resulting in student success targeting science courses.	Student Learning Outcomes targeting the number of students served, hours of tutoring provided, retention and persistence of students in science courses.	Carry forward <u>\$43,485 total annual salary on-going</u>
	2007-2010		\$24,142 annual salary Step 1			
	2007-2010	Dean L.R., PBC, LAP Director, Classified P. Comm	\$19,342 annual salary Step 1	Year round full coverage for the front desk in LAP. The LAP is open 54 hrs. each week.	Continuity of program services.	\$24,142 annual salary Step 1 \$19,342 annual salary Step 1

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<u>Additional Information</u>						
<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>				<p>The front desk is currently covered for 25 hrs. by classified staff.</p>		

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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.	\$3,500 annual

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GOALS AND STRATEGIES

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 <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.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 and festivities	In progress/ On- going In Progress/	Outreach Specialist/Student Ambassadors	\$1500 / yr. for entry fees from Outreach budget	Greater community awareness of SC	Enrollment reports, feedback	

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5. Continue Gaucho guide outreach and retention program for current and potential students	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 \$5,000</p>
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GOALS AND STRATEGIES

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 to take before registering to determine if they are good	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 students utilizing these services.	Assess increase of student usage. Online Student Survey Class completion stats. Use of optional online learning assessment tool.	1. Not completed. Carry forward \$15,000 2. Not completed. Carry forward \$5,000 3. Completed. "Is D.E. for You - self test of your success

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<p>candidates for online classes. (excellent tools are used at other colleges)</p>						<p>potential” is available online as part of the D.E. Handbook. Must be placed on website.</p>
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GOALS AND STRATEGIES

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 (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. 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 ongoing workshops and communications and at department meetings to include clear expectations and consequences of bad behavior in syllabus & document problems quickly & properly.	Fall 2007 & continuing	VPSS	\$0	Same as above.	Survey	3. Ongoing

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GOALS AND STRATEGIES

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 <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. 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.

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GOALS AND STRATEGIES

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> <p>Secure funding for the purchase of essential safety and rescue equipment for all C-CERT team members.</p>	<p>Fall 06</p>	<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:</p> <ul style="list-style-type: none"> -reflective vest -hard hat -whistle with lanyard -radio with extra batteries -bull horn with extra batteries -first aid kit -CPR shield -yellow 	<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 the protection of students, faculty, staff, community members and SC property in the event of natural or man-made disasters.</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;</p> <ul style="list-style-type: none"> -protection of and minimized injury to the campus community -controlled and 	<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>“CAUTION” tape -flashlight -heavy duty gloves -latex gloves -dust mask -goggles -EMT scissors -chemical glowsticks -disposable camera</p>	<p>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>organized evacuation sites/shelters -and protection of campus property.</p>	
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GOALS AND STRATEGIES

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 (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. 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 therapeutic counseling.	Spring 2007 and on-going	Maryam Azary Tina Freeland Brenda Frame	\$ 1,200/year -Duplication of self-assessment inventories and other outreach materials -Purchase subject specific brochures.	Students will recognize signs of mental health distress and be able to access help both on and off campus.		2. Completed & ongoing.

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<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. 	<p>Spring 2007 and on-going</p>	<p>Maryam Azary</p>	<p>\$ 3,064 (Program start up cost: Spring 07)</p>	<p>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.</p>	<p>Provide pre- and post- testing with presentations. Track the number of students referred by faculty for services.</p>	<p>3. Completed & ongoing.</p>
<p>4. Develop a College Mental Health web site for faculty and staff.</p>	<p>Fall 2007</p>	<p>College Mental Health Taskforce/ Tina Freeland</p>	<p>\$ 2,000 (Program start-up cost: Spring 07)</p>	<p>Resource will be used by 20% of faculty.</p>	<p>Track number of hits on website. Survey every student accessing mental health services with “How did you hear about us?”</p>	<p>4. Ongoing.</p>
<p>5. Develop a College Mental Health web site for students.</p>	<p>Fall 2007</p>	<p>College Mental Health Taskforce</p>	<p>\$ 1,885 (Program start-up cost) cost: Spring 07)</p>	<p>Resource will be used by 20% of students.</p>	<p>“How did you hear about us?”</p>	<p>5. Completed.</p>
<p>6. Hire web programmer to establish faculty and student web pages.</p>	<p>Summer 2007</p>	<p>Don Mineo</p>	<p>\$450</p>	<p>College Mental Health Program web pages for administrators, faculty, staff and students will be readily accessible.</p>		<p>6. Completed.</p>

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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>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>

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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.

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GOALS AND STRATEGIES

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 18,420 Ed plans have been developed on MAP.

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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)

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. 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 the students	Online orientation information is up to date based on current student handbook and college catalog	4. (Same as above.)

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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)

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.Review commercial Early Alert systems	Spring '07	Matriculation Coordinator/Senior Matriculation Specialists	\$0	Find a commercial Early Alert system to meet needs of college faculty and students	Decision made to purchase	(1. through 5.) Need Application Specialist to be responsible for this work. Hire position.
2.Purchase	Summer '07	Matriculation Coordinator/Dean of Counseling/IT	\$10,350	System hooked up to MIS data	Received and working	
3.In-service Faculty	Fall '07	Matriculation Coordinator/Dean of Counseling	\$0	Increased level usage of new system by faculty	Use MIS data and Early Alert system data to track usage	
4.Implement	Jan '08	Matriculation Coordinator/District IT	\$0	Faculty is using new system to let students know their status in class	Use MIS data and Early Alert system data to track usage	
5.Evaluate	Spring/on going	Matriculation Coordinator/Faculty Rep/Student s		Determine if system is meeting student needs through feedback.	Faculty and student survey	

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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>20007-2008</p>	<p>Vice Chancellor, ITC Staff, VPSS, VPI, Dean Counseling Services & Special Programs, Researchers, Instructional Effectiveness Chair</p>		<p>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

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 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. Spanish language BOG fee waiver should be added.

Student Success Planning Group • Recommendations 2007-2010 • Goals and Strategies

GOALS AND STRATEGIES

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)

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
Library Remodel: Includes Learning Assistance Program (LAP), Language Lab, ESL, Reading and Writing labs, Lariat & accommodated testing.	Fall 2010	Dean of Learning Resources, Dir of LAP John Ozurovich, Dir of Facilities	In Master Facility Plan	Improved fully functional staff and student ready facility.	Building ready for occupancy meeting staff and student needs.	Expected date of move is 12/09. All funding has been set aside and design is completed.
Determine accommodated testing needs for next 3 years and develop plan for space utilization.	Fall 2007	DSPS Director, Special Services Specialist, Asst. Dean	TBD	Provide adequate space and function for accommodated testing in the Library, include computerized testing and adequate staff.	Positive feedback from future student and staff Survey.	In progress.

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GOALS AND STRATEGIES

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.

Student Success Planning Group • Recommendations 2007-2010 • Goals and Strategies

GOALS AND STRATEGIES

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.

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GOALS AND STRATEGIES

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 <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
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.

Student Success Planning Group • Recommendations 2007-2010 • Goals and Strategies

GOALS AND STRATEGIES

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.

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GOALS AND STRATEGIES

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)

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. Expand the Student Services Center Task Force to include ASG representation, and to insure that the center is kept as nicely as possible. 2. Provide four locked computer stations in the lobby of the SSC for Student use so that students will be able to complete online applications, enroll in classes, complete FAFSA forms, explore college websites, order parking permits, books etc. 3. Install a flat screen monitor in lobby of student services to show wrap around videos of College events, classes, plays, athletic games etc 4. Work with Filmmakers Club and ASG to choose appropriate Videos.	20007-2008	VPSS, Dean of Counseling, Dir. of Admissions, Registrar	\$5,000 (#2) \$5,000 (#3)	Increased efficiency in service and delivery. Increase in completion of college applications & Fin. Asst. forms. Greater interest in College; improved lobby atmosphere	Student evaluations and documentation of needed appointments Student Survey	1.Completed 2. Completed. 3. Completed. 4. Not completed. In progress.

Student Success Planning Group • Recommendations 2007-2010 • Goals and Strategies

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.

Student Success Planning Group • Recommendations 2007-2010 • Goals and Strategies

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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GOALS AND STRATEGIES

STRATEGIC DIRECTION: Enhance Basic Skills. (PBC 8)

GOAL: Increase student retention and persistence in Pre-Algebra & Beginning Algebra. (8A)

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. Continue development of Pre-Algebra and Beginning Algebra Video Series, Supplemental Instruction (SI) Lecture Notes, and SI Video worksheets using student feedback and student need as a guideline for this organic process. Faculty will implement the model into 6 Pre-Algebra and 3 Beginning Algebra course sections during the 2007 - 2008 academic year.	Summer 2008	Math Faculty Lawrence Perez	\$18,817 Faculty Stipend(16 hrs x 33 weeks x \$30.17) (1/2 hourly) \$14,507 Project Specialist III (20 hrs x 33 weeks x \$20) \$10,000 (1X set up) computer Operating Budget \$11,760 Faculty	Increased college support for basic skills math students and a developed foundation for a future self-paced basic skills math component. Increased feedback from student usage surveys.	Tracking success rates of students who use the model, student surveys, and math placement data for students using the model outside the classroom for math placement.	Pre-Algebra- series done. Beg. Algebra & SI still in progress.
1b. Investigate and create alternative modes of delivery for Special Services Students and development of Guided Practice Program Web Pages.	Summer 2008	Math Faculty Lawrence Perez	Stipend (10 hrs x 33 weeks x \$30.17) (½ hourly) (Note: Applying for Grants.) \$0	Increased college support for Special Services Students.	Tracking success rates of Special Services students who use the model and student surveys.	Model still in process- seeking additional funds.
1c. Identify gaps between Pre-Algebra and Beginning Algebra. Develop SI materials to support the transition between these two courses.	Summer 2008 Fall 2007	Math Faculty Lawrence Perez Math Faculty	\$3,661 Project Specialist III (5 hrs x 33 weeks)	Greater success rates of Beginning Algebra students who successfully complete Pre-Algebra. Increased college	Tracking success rates of Beginning Algebra students who used these specific SI materials.	

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1d. Implementation of SI tutor in the LAP.		Lawrence Perez	x \$20)	support for basic skills math students and tutor training.	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.
1g. Final completion of Beginning Algebra Video Series, Supplemental Instruction (SI) Lecture Notes, and SI Video worksheets.	Summer 2010	Math Faculty Lawrence Perez	\$33,324 (same as 1a) (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.	
1. h Apply for MESA (Math, Engineering & Science Achievement) Grant or other similar.	Fall 2007	Lawrence Perez, Math, Engineering & Science Deans & Faculty, VPSS, VPI	TBD	Funding to support students in math, science & engineering careers and transfer preparation.	Obtain grant by 2008	Seeking other funding.

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Proposal for a Basic Skills Program

2007 - 2008

Development of a Foundational Mathematics Instructional Model

Lawrence Perez

Saddleback College

Department of Mathematics

April 2007

Student Success Planning Group • Recommendations 2007-2010 • Goals and Strategies

Proposal Introduction

The Foundational Mathematics Instructional (FMI) model is structured to meet the needs of Saddleback College remedial math students. The three main components of the model are Supplemental Instruction (SI) lecture notes, Video-Based Supplemental Instruction (VSI) videos, and VSI video worksheets. Students decide which components of the model they will use, or can choose to work with faculty to develop an individualized learning scheme. All three components are modular in form designed to function individually or collectively and reflect in class lecture presentations.

A social emotional experience is embedded within the FMI model and delivered via the VSI videos as the instructor simultaneously portrays a student character while delivering a lecture topic. This added dimension to the VSI video allows the instructor to redirect the projection of information away from the student viewer to the student character. This concept, together with an element of humor added to the dialogue, appears to alleviate fear and evokes student focus towards the VSI video presentation. This is based on initial students interviews conducted with Saddleback College basic skills students currently using the VSI videos.

Other possible uses for the FMI model include, facilitated math workshops, models for other academic areas, student preparation for basic skills math coursework, and on-line promotion for Saddleback College. In addition, the FMI model can be structured to support an online self-paced component delivered via the web using the Learning Assistance Program (LAP) as a center for support with additional funding provided to the LAP.

At this point in time the development of the FMI model is an evolving, student driven, organic process. Student surveys, student interviews, and student perspectives conveyed to the instructor via a Classroom Support Analyst, make critical contributions to the development process. The overall strategic direction remains to increase Saddleback College basic skills student retention, persistence, and success.

Sincerely,

Lawrence Perez

Student Success Planning Group • Recommendations 2007-2010 • Goals and Strategies

Budget

Fall 2007 Budget.

Salary: (Classroom Support Analyst) Project Specialist III

Range 004 \$20.00

Video Production, continued workbook design and organization (Math 351 - Pre-Algebra and Math 251 - Beginning Algebra):

20 hrs per week for 16 weeks @ \$20.00 per hour \$7034.00

Salary: Faculty: Regular term hourly schedule.

16 hrs per week for 16 weeks @ \$63.666 per hour \$18,247.00

Salary: Faculty (Adjunct): Regular term hourly schedule.

10 hrs per week (2 for 1) for 16 weeks @ \$63.666 per hour \$11,404.00

Total Salary: \$36,685.00

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Spring 2008 Budget.

Salary: (Classroom Support Analyst) Project Specialist III

Range 004 \$20.00 hourly

Video Production, continued workbook design and organization (Math 351 - Pre-Algebra and Math 251 - Beginning Algebra):

20 hrs per week for 17 weeks @ \$20.00 per hour \$7473.00

Salary: Faculty: Regular term hourly schedule.

16 hrs per week for 17 weeks @ \$63.666 per hour \$19387.00

Salary: Faculty (Adjunct): Regular term hourly schedule.

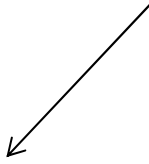
10 hrs per week (2 for 1) for 17 weeks @ \$63.666 per hour \$12,115.00

Total Salary: \$38,975.00

Total Cost for this Proposal:

Fall 2006 Semester:	\$36685.00
Spring 2008 Semester:	\$38975.00
Operating Budget:	\$10,000.00

PC Computer, software, supplies, etc.



\$85,660.00

Student Success Planning Group • Recommendations 2007-2010 • Goals and Strategies

GOALS AND STRATEGIES:

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	07-08	Writing Center Coordinator	\$10,000	More individualized lab components for English 300 students	Pre/post testing	1. Still in process. Evaluating after _____ instrutments.
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.	Fall 07	English Department Chair, Writing Center Coordinator, English Comp Coordinator, Dean of Liberal Arts	\$24,142 annual salary, Step 1	Increased instructional time for faculty in Writing Center, thus increased student performance	Student Learning Outcomes targeting numbers of students served, retention, and persistence of students in lab.	2. Hired coordinator Spr 09. Paid for with BSI funds 08/09 seek new source of funding for 09/10.
3. Add Lab component to English 200 course work	09 10	Department Chair, Comp Coordinator, English Faculty, Writing Center Coordinator, Dean of Liberal Arts	Expanded OSH needed for increased lab hours, curriculum development	Improved basic skills for developmental English students	Pre/post testing on effectiveness of lab component of curriculum, faculty evaluation of program	3. Seeking alternatives to lab _____ for 09/10.

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<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>(at \$1,057 per OSH x ? hours = ? total)</p>		<p>Monitoring of student success in English 1A</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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Collaboration with Counseling						
1. Meet with counselors each semester to update them on writing curriculum and placement testing issues.	07 08 09	Department Chair, Comp Coordinator, Dean of Counseling Services	Clerical assistance costs, flyers	Improve student success in content areas, build cohort for study and analysis	Survey faculty and students about helpfulness of bridge courses, especially in regards to college success.	In process & ongoing- resulted in implementation of program for students on academic & progress probation (over 2,000 annually.) Requires ongoing OSH counseling \$.
2. Promote Bridge classes, English 315 and 316 to high school and Adult Ed programs	08 09 10	Counseling Coordinator, English faculty, Clerical assistance				Curric. Changes made for 310; pilot of new program 09/10.

Student Success Planning Group • Recommendations 2007-2010 • Goals and Strategies

GOALS AND STRATEGIES

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	07	English Dept Chair, Comp Coordinator, English Faculty, College Researcher, Matric Coordinator	\$2,000	Valid secondary placement test to enable appropriate placement in English courses for students	Validity study Monitor placement reports each semester to check for changes in placement patterns	1. Completed as of Spr 08, no longer required by the State.
2. Evaluate and validate primary placement tool for English course placement.	07 08 09	Department Chair, Comp Coordinator, Faculty, College Researcher, Matric Coordinator	\$10000	More reliable instrument used for placement in English courses	Consequential validity study done by English faculty	2. Not completed. \$10,000
3. Continue to have English placement tests correlate to appropriate placement in courses for students	07 08 09 10	Department Chair, Comp Coordinator, Matric Coordinator, College Researcher,		Students placed in most appropriate English course. Use placement to address student weaknesses in English.	Evaluation of student placement scores	3. Ongoing

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<p>4. Fund faculty readers of Challenge test</p>	<p>07 08 09 10</p>	<p>English Faculty</p>	<p>Three for one or flex payment</p>	<p>Students placed in appropriate English course</p>	<p>Students successfully complete appropriate English coursework—evaluation of course completion rates</p>	<p>4. Ongoing. \$ needed.</p>
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GOALS AND STRATEGIES

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
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	Carry Forward \$95,000 estimated cost. Hiring for 09/10 due to vacancy in department. Not new hire.

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GOALS AND STRATEGIES

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 college community, and eventual enrollment at the college.	Pre- and post-session questionnaires relating to knowledge of Saddleback College services and perception of own (or children’s) education and job-related goals.	Ongoing funding needed. BSI pay for outreach. College institutionalize classes.

Student Success Planning Group • Recommendations 2007-2010 • Goals and Strategies

GOALS AND STRATEGIES

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
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.	Ongoing & in process.

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GOALS AND STRATEGIES

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
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.	Pilot Project – dept. meeting Sp 09. Implement Fall 09.

Student Success Planning Group • Recommendations 2007-2010 • Goals and Strategies

GOALS AND STRATEGIES

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.	Still in exploratory stage. Reading Lab provides assistance for students with comprehension, vocal and writing needs.

Student Success Planning Group • Recommendations 2007-2010 • Goals and Strategies

GOALS AND STRATEGIES

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
If 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.	Completed. Hired P/T Counselor to work with ESL students individually and in groups. Continued OSH funding necessary.

Student Success Planning Group • Recommendations 2007-2010 • Goals and Strategies

GOALS AND STRATEGIES

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.	Carry forward.

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GOALS AND STRATEGIES

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.	Carry forward.

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<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>07 08 09</p>	<p>Dept. Chair, Reading Dean of Counseling Counselors</p>	<p>Cost of paper, bookmarks, etc. \$500/year</p>	<p>Counselors can be knowledgeable in support services of the reading program to assist students in need of skills development</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>6e. Attend Counseling division meetings, during in-service</p>						
<p>1. Distribute flyers during in-service, division meetings.</p>	<p>07 08 09</p>	<p>Reading Chair Outreach Counselors</p>				<p>(e.) In process/ continuation.</p>
<p>2. Incorporate more emphasis on importance of reading in the A & O sessions by counselors.</p>	<p>Fall 08 09 10</p>					
<p>3. Meet individually with counselors as</p>		<p>Counseling Coord. Clerical Assistance Reading Faculty</p>	<p>Stipend for faculty at 3 semesters \$ TBD</p>	<p>Improve student success in content-area classes</p>		

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<p>fall start date.</p> <p>Late start Reading classes similar to Social and Behavioral 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 ideas for helping</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. Funding of specialists to be ongoing.</p>
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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 loads.	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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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.

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GOALS AND STRATEGIES

STRATEGIC DIRECTION: Enhance Basic Skills (PBC 8)

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

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
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. *Note that BSI paid for college faculty coordinator part-time. This must be continued. Student Success Planning Group recommended full-time faculty to do so. See notes June 08.

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GOALS AND STRATEGIES

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 \$10,000 annually.

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GOALS AND STRATEGIES

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
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	2007-2010	VPI, VPSS, Dean, TC Director	\$42,599 P.M. coverage Transfer Ctr. \$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

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effort. (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 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

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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.

Student Success Planning Group • Recommendations 2007-2010 • Goals and Strategies

GOALS AND STRATEGIES

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 \$500.00
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 \$83,249 \$81,160
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 \$21,773
1.4 Implement the Bridge Program	Fall 2008	Puente Staff		Identify initial cohort of Puente students	The Puente Program begins	Carry forward

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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 \$10,000
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

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GOALS AND STRATEGIES

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 position filled	Matriculation Coordinator will begin work at beginning of 2009-2010 academic year	

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GOALS AND STRATEGIES

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

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

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
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. No funding.

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GOALS AND STRATEGIES

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

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

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 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.	Utilizing MAP Can not get info immediately. Need 6 semesters to obtain Ed. goal -2009 fall. Carry forward \$28,488 total cost = 24 OSH @ 25,366 Plus benefits (annually)

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GOALS AND STRATEGIES

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 <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
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. \$56,148.38 (2 X 28,074.19 =salary & benefits.) No health & welfare

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GOALS AND STRATEGIES

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.

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GOALS AND STRATEGIES

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

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

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 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.

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GOALS AND STRATEGIES

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, categorical 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.

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GOALS AND STRATEGIES

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 is planned for fall 2009.

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						Opening date for proposed Veterans “One Stop” in the Student Services Center with opening date TBD.
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