SADDLEBACK COLLEGE STRATEGIC PLAN 2014-2020 GOALS, OBJECTIVES, AND YEAR ONE/TWO ACTION STEPS
PLANNING GROUP I – Jennie McCue, Chair

Goal One: Saddleback College will foster an environment characterized by creativity, innovation, respectful interactions, and collaboration
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Objective 1.1: Recognize and support innovative ideas that improve collaboration and respectful interactions district-wide.

YEAR ONE/TWO ACTION STEPS	TARGET COMPLETION DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT	STATUS
1.1.1 Identify areas of mutual collaboration and gaps in collaboration between Saddleback College and District Services.	December 2015	Planning Group I members & OPRA	None	Identified thematic areas where there are gaps between Saddleback College and District Services	The District Climate Survey results	OPRA conducted factor analysis of climate survey at District Planning Meeting. Factors were used to determine gap scores. OPRA provided results of gaps to Planning Group 1.
1.1.2 Develop recommendations to address gaps in collaboration	September 2016	Planning Group I members, President's Executive Team, The Solutions Workgroup	None	Completed recommendations	The District Climate Survey results	OPRA sent results for review. Revised deadline to move through shared governance to Sept 2016. Group I present at PBSC 6/2016
1.1.3 Develop recommendations to promote employee relationship building	September 2016	Planning Group I members	None	Completed recommendations to promote employee relationship building, improved relationships on campus, more positive campus climate	The District Climate Survey results	Recommendation development requires PET team.

SADDLEBACK COLLEGE STRATEGIC PLAN 2014-2020 GOALS, OBJECTIVES, AND YEAR ONE/TWO ACTION STEPS

PLANNING GROUP I – Jennie McCue, Chair

Goal One: Saddleback College will foster an environment characterized by creativity, innovation, respectful interactions, and collaboration.

Objective 1.2: Improve district climate in the areas of optimism, commitment, and respectful collaboration.

YEAR ONE/TWO ACTION STEPS	TARGET COMPLETION DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT	STATUS
1.2.1 Work with District Services and Irvine Valley College to propose a wellness program that emphasizes nutrition, fitness, and a team approach to physical well-being.	December 2016	Risk Management	None	Draft of health and wellness program	Evaluation and review of draft of health and wellness program	What was expected to be a district-wide committee is not an option. We will need to evolve this locally on campus. Revised completion date to December 2016.

Goal One: Saddleback College will foster an environment characterized by creativity, innovation, respectful interactions, and collaboration.

Objective 1.3: Improve the representative process through active engagement and communication.

YEAR ONE/TWO ACTION STEPS	TARGET COMPLETION DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT	STATUS
1.3.1 Planning & Budget Steering Committee will deliver an updated governance manual that includes the college decision-making structure and a description of the roles of committee members and collaborative norms.	Fall 2016	Planning & Budget Steering Committee	None	Draft of governance manual	Representation in meetings, feedback on structure	2015-2016 Governance Manual final draft completed; in review by constituent groups.

Goal One: Saddleback College will foster an environment characterized by creativity, innovation, respectful interactions, and collaboration.

Objective1.4: Increase professional development that potentiates employees' talents and interests.

YEAR ONE/TWO ACTION STEPS	TARGET COMPLETION DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT	STATUS
1.4.1. Develop survey to get employee perceptions on professional development opportunities.	May 2016	Professional Development Committee	None	Development of survey	Survey responses	Completed. OPRA deployed and analyzed survey. President shared results with faculty, staff and administration. Recommend alignment of 1,2,5,13 that address 1.4.1
1.4.2 Make online staff development tools (e.g. Lynda.com) available to all Saddleback employees	December 2015	Technology Committee	$15,000/ yr	Increased in basic knowledge of Technology such as Microsoft Office	Lynda.com utilization data: active users, video views, hours of viewing.	Completed. Technology Department analyzed utilization data.

SADDLEBACK COLLEGE STRATEGIC PLAN 2014-2020 GOALS, OBJECTIVES, AND YEAR ONE/TWO ACTION STEPS

PLANNING GROUP I – Jennie McCue, Chair

Goal One: Saddleback College will foster an environment characterized by creativity, innovation, respectful interactions, and collaboration.

Objective 1.5: Improve training for all employees to increase college and district-wide understanding of organizational structure, resources, processes, and procedures.

YEAR ONE/TWO ACTION STEPS	TARGET COMPLETION DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT	STATUS
1.5.1 Identify key components of onboarding process and make recommendations for improvement	December 2015 (Needs to be reviewed)	District Services and College workgroup, Professional Development Committee	None	Recommendations to improve onboarding process	Feedback	HR has established a workgroup that is working specifically focusing on onboarding process. PBSC will need to understand how to best obtain communications back to the committee from district HR to ensure that we are aware of specific progress to the goals.

Goal 2: Saddleback College will promote students' success by enhancing the teaching and learning environment.

Objective: 2.1 Increase student completion rates (degrees, certificates, and transfer) while preserving access, enhancing quality, and closing achievement gaps.

YEAR ONE/TWO ACTION STEPS	TARGET COMPLETION DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT	STATUS
2.1.1 Perform a comprehensive review of current student needs, capture rates, and achievement gaps from a student perspective for face-to-face and online instruction.	December 2016 (Needs to be reviewed - later date)	Student Success Internal Scan Work Group Members led by Student Success co-chairs and English, reading and math department chairs. Office of Planning Research & Accreditation will provide survey and data as requested.	$5,000	A comprehensive review of the current situation which identifies specific needs and gaps related to student success	Surveys and reviews of matriculation placement, counseling practices, retention and completion data	Consultation began in Summer 2015; SSSP data collected by SSSP researcher; CCSSE survey in progress.
2.1.2 Collaborate with BSI Committee to implement campus-wide strategies related to developmental learning.	December 2016	Develop a Student Success "curricular exploration workgroup" coordinated by Instructional co-chair Student Success Committee.	$0.00	An increase in the success percentages within the Remedial section of The Student Success Score Card.	The College's Student Success Score Card data – Remedial section which tracks Basic Skills students to see if they eventually complete a college-level course in the same discipline as the remedial course they were enrolled in.	The college has adopted the "Refresh" program. The college has also analyzed and deployed accelerated English. AVID has been deployed an analyzed. Scorecard data will be analyzed.

2.1.3 Develop and implement a comprehensive follow-up and retention plan for those students who have been identified as "at risk" and/or are on academic probation.	December 2016	Student Success "curricular exploration workgroup" coordinated by Instructional co-chair Student Success Coordinating Committee and the Counseling Service Division.	$0.00	College-wide procedures for the retention of at-risk or probationary students.	Analyze surveys of probation, completion, and retention data	Initial consultation to begin in Spring 2015 with the Student Success & Support Programs researcher. GRIT survey results; Assessment placement results; Data from CCSSE; Early Alert/Progress Report; Spring 16' pilot testing. SS Committee update report.
2.1.4 Support the increasing use of accelerated curriculum models for face-to-face and online instruction.	June 2017	Student Success "curricular exploration workgroup" coordinated by Instructional co-chair Student Success Coordinating Committee. Office of Planning, Research & Accreditation will provide survey and data as requested.	$0.00	Models for accelerated courses.	Departmental surveys	This work is scheduled to begin in Summer 2015. In progress both English and Math Department ENG 390 Compressed; Math 353 to 253 and 3A to 3b.
2.1.5 Establish institutional protocols for the use of Early Alert/Progress report.	January 2016 Phases 1 and 2	A faculty task force along with District IT will investigate the possibility of an Early Alert program in Blackboard.	Funded through SSSP	Beginning Spring 2016, a comprehensive Early Alert program embedded in the new Student Success Dashboard	Documentation of faculty participation in the Early Alert program	Pilot-testing has been completed with 24 faculty members.
2.1.6 Implement and evaluate programs of study for undeclared majors.	June 2016	Student Success "curricular exploration workgroup" coordinated	$0.00	Institution of formal programs of study for undeclared majors.	Documentation of increases in declared programs of study	This work is scheduled to begin in Summer

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		by Instructional co-chair Student Success Coordinating Committee.			based on collected My Academic Plan data.	2015. Counseling "Major Event"; create a college-wide work group; SS report to be issued.
2.1.7 Institute a shared set of core values, competencies and skills for face-to-face and online instruction, focusing on basic skills pedagogy.	June 2016	Educational Planning & Assessment Committee in conjunction with the Student Success Co-Chairs.	$0.00	EPA recommendations to the Academic Senate	Assessment of SLOs	This work is currently being discussed in the Educational Planning & Assessment Committee; E-portfolios; CPR to recommend incorporation of essential skills, including critical thinking and reading in all BSI classes.
2.1.8 Identify and implement successful instructional models, such as paired courses, supplemental learning, and embedded tutoring for face-to-face and online instruction.	June 2016	Student Success "curricular exploration workgroup" led by Instructional co-chair of Student Success Coordinating Committee. Office of Planning, Research, & Accreditation will provide survey and data as requested.	$5,000	The task force will make recommendations to the Academic Senate	Implementation of recommended instructional models	This work is scheduled to begin in Summer 2015. In progress with LRC and basic skills courses.

2.1.9 Conduct a feasibility study on incrementally increasing the ratio of full-time faculty to part-time faculty.	December 2016	The Academic Senate and the Faculty Association establish a task force to explore the development of an incremental college plan to hire additional full-time faculty.	$0.00	Completed feasibility study	A discussion of the recommendations from the study and a time line for suggested implementation.	Faculty leaders are currently collecting and presenting national data which demonstrates greater student success campus-wide with the additional full-time faculty. No progress to date.

Goal 2: Saddleback College will promote students' success by enhancing the teaching and learning environment.

Objective: 2.2 Increase professional development opportunities, for all employees that are focused on student success outcomes.

YEAR ONE/TWO ACTION STEPS	TARGET COMPLETION DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT	STATUS
2.2.1 Establish a college-wide Instructional Professional Development Committee that includes faculty, staff Managers and Administrators	January 2015	Academic Senate and Student Success Co-Chairs	$0.00	Established Professional Development Committee	Individuals will be identified to help support a college wide Professional Development Week	Also contingent upon the new organizational structure with the new Dean of OELR—does this position include oversight with professional development of faculty members?
2.2.2 Perform a comprehensive college-wide review of existing professional development activities, resources, opportunities, and funding for student success.	~~June 2015~~	Professional Development Committee led by Academic Senate and Dean of Online Education and Learning Resources.	$0.00	A comprehensive list of current professional development opportunities	Document will be shared amongst all shared governance groups	A college wide professional development work group has been approved by the Academic Senate. Dean of Online Education and Learning Resources conducted work group meeting and came to the conclusion to put the work group on hold. Student

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						Success Coordinating Committee is now under a campus-wide discussion on Professional Development for both faculty and staff. In addition, Lynda.com is being assessed in addition to Flex Week sessions on success.

Goal 2: Saddleback College will promote students' success by enhancing the teaching and learning environment.

Objective: 2.3 Increase opportunities for student engagement inside and outside of the classroom, evidenced by co-curricular participation, student services, and instructional support.

YEAR ONE/TWO ACTION STEPS	TARGET COMPLETION DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT	STATUS
2.3.1 Using CCSSE data, erform a comprehensive review of current activities at the college through which significant student engagement takes place.	September 2017	The Student Success Engagement Work Group will assess student life activities available to current students.	$0.00	A comprehensive list of current activities relevant to student engagement distributed annually to all campus governance groups and housed on SharePoint.	Electronic surveys, scan of the college's Master Calendar will be reviewed to complete activity list	CCSSE survey was conducted by OPRA and data analysis will be completed by August 2016.
2.3.2 Develop a plan to embed student support services into face-to-face and online instruction.	June 2017	The Student Success Coordinating Committee will establish a work group made up of both instructional and student services faculty to consider the opportunities of embedding student support into online, such as embedded tutoring, and academic counseling updates. Establish 10 Best Practices of Online Instruction.	$10,000	A plan to embed student support services into online and face-to-face instruction.	An analysis of course completion rates for those courses that feature embedded student support.	CPR white paper calls for increased counselor contact in the classroom with BSI students.
2.3.3 Initiate a "Peer-to-Peer Interaction" leadership program and Mentoring Program to be strategically	June 2017	The Student Success Engagement work group, Academic Senate and College Division will work to assess leadership programs for	$0.00	A peer-to-peer program for campus-wide mentorships initiated to assist student with	Survey students and faculty in and outside of the classroom to determine	In spring 2015 a work group was created to begin assessing the various

deployed into classroom and out-of-classroom experiences.		student inside and outside of the classrooms with student leaders and mentors.		completion of educational goals.	effectiveness of peer mentorship program.	peer mentor training opportunities that exist. To date the Seven Habits of Effective College Students training has been discussed. Student Success Mentors providing classroom mentorship. LRC tutors are now trained in mentor roles. BSI plans emphasize increased mentorship in classroom. Financial Aid & class mentors provide peer-to-peer financial aid services.

Goal 3: Saddleback College will advance economic and workforce development through regional partnerships with educational institutions and industry and by strengthening career technical education.

Objective 3.1: Formalize collaborative partnerships with the business community and regional educational institutions to support workforce development.

YEAR ONE/TWO ACTION STEPS	TARGET COMPLETION DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT	STATUS
3.1.1 Complete and approve EWD plan and structure	Dec 2015	Office of EWD/EWD Work Group	Depends on whether a consultant is hired.	Working plan that identifies organization structure, themes, and short and long term deliverables.	Completion of comprehensive plan. Discussion through college governance. Approval. Submission to Consultation Council.	Complete.
3.1.2 Identify College EWD leadership who will be tasked to implement the plan.	June 2015	Office of EWD	$0 to identify.	Identification of who will lead the EWD planning and development process.	Completion of EWD leadership identification.	Complete
3.1.3 Create EWD Advisory Committee	Aug 2015	Office of EWD CTE leadership	$0	Creation of an EWD advisory committee that will regularly meet to provide program development advice, encourage industry participation, and coordinate regional collaboration. Directors of EWD need to be part of meetings.	Committee established.	In Progress
3.1.4 Identify business entities and regional educational institutions to participate in EWD.	Feb 2016	Office of EWD, CTE leadership, and EWD advisory committee Office of Research scan	Time of various stakeholders.	List of potential or target business entities and regional educational institutions to collaborate with the College in EWD	Completed list.	Complete. EWD Director has reaching out to business/industry partners in

						manufacturing , healthcare, hospitality, and OCBC, SOCEC, area Chambers of Commerce, City Managers.
3.1.5 Identify or develop partnership models to be used in formalization of collaborations	December 2015	Office of EWD and CTE programs leadership. CTE Consortia	$0 Time of various stakeholders. $2.5 million combined funding from sources/partners listed	Models to guide our collaborations	A collection of reviewed partnership model descriptions	Complete Partnership models already in progress: ETP sub-agreement with El Camino College, ETP sub-agreement with San Bernardino College, Awarded Pre-Apprenticeship grant, In partnership with Goodwill industries joint application to RFP for WIOA Young Adult Career Program grant, also applying for DOL RFP Techhire grant. Also in discussions with SOCEC to

						partner on ETP contract. Also, in partnership with the City of Dana Point, responded to RFp to operate the OC Sailing and event Center.
3.1.6 Develop a semi-annual business advisory roundtable event in order to develop a college and regional focus for EWD	June 2015	Office of EWD	$8,000/yr Time of various stakeholders.	Model for Annual event that includes colleges, employers, and other community members	Completion of comprehensive EWD Roundtable planning manual.	Drafted. Director needs to review this – where is this manual
3.1.7 Work with EILC to offer entrepreneurship services to more community businesses and start-ups. Support the development of the EILC by expanding current efforts to address entrepreneurship in all CTE programs and infuse focus and awareness of small business issues throughout the curriculum.	Ongoing	Office of Instruction; Professional Development Week planners; Dean of Online Education and Learning Resources; EWD Advisory Board; CTE Program Advisory Boards; EILC leadership; business faculty	$20,000	Increased instances of experiential learning in CTE courses. Increased integration of work experiences in CTE programs.	Number of offerings and CTE faculty involved in professional development activities related to experiential learning and integration of work experiences.	In progress. If awarded the One-stop Center, will offer services to businesses & entrepreneurs operate out of the same location. Also in discussion with the City of Mission Viejo to jointly operate a business incubator.

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						Conceptual plan is been developed to present to the City.
3.1.8 Develop the Entrepreneurship and Innovation Learning Center (EILC) as a small business hub in south Orange County with the EILC as the base of activities. (Currently all of Orange County's small business assistance services are housed in Santa Ana and north.)	Fall 2017 ongoing	Director of EWD EILC leadership	Unknown.	Possible identification as SBDC. Expansion of services. Foundation for regional collaborations.	Attainment of SBDC designation. Number, content, quality of services provided.	EILC is building advisory board. Some regional collaboration discussed. The director has had discussion with SBDC lead center at CSU Fullerton to operate an SBDC in Mission Viejo. If awarded the One-Stop Center Contract, will operate the SBDC out of this location.

Goal 3: Saddleback College will advance economic and workforce development through regional partnerships with educational institutions and industry and by strengthening career technical education.

Objective 3.2: Improve alignment between workforce development offerings and regional job opportunities.

YEAR ONE/TWO ACTION STEPS	TARGET COMPLETION DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT	STATUS
3.2.1 Identify workforce development offerings in the region, regional job opportunities, and job opportunities that are not being met.	December 2015	~~Planning and Research Office,~~ External scan or Director or EWD and career placement officer	$12,000-15,000/year	Ongoing list of job opportunities coordinated by Director of EWD and career placement officer. Information outreach through Gaucho Jobs. Coordination with advisory committee	Regular career and job resources updated and supported by job opportunity databases, other research, review, and compilation.	In progress. The director has identified workforce needs in manufacturing, healthcare, hospitality, delivering customized training, and communicating open job opportunities to faculty and sharing with Career placement officer. EMSI data.
3.2.2 Identify workforce development needs based on labor market data and including	December 2015	Office of EWD, EWD Work Group Deans and Chairs, CTE programs	$0 Time of various stakeholders.	A report of workforce development needs that will help inform Year Two development of list of	Completed list.	Much of this data is already assembled

State priority sectors and other industry areas.		~~Planning and Research Office (LMI data)~~		collaborations and partnerships and/or potential collaborations and partnerships to target.		in program reviews. The director has provided LMI data for all college programs to VP Instruction and as requested to Curriculum Committee, Accreditation Committee, and Faculty.
3.2.3 Catalog workforce development offerings, including educational collaborations and partnerships.	June 2016	Office of EWD	Time of various stakeholders.	Report cataloging workforce development offerings.	Report completion. Report comprehensiveness.	In progress. The inventory of training programs includes manufacturing sector, health care, municipalities (e.g., CPR and first aid to counties)
3.2.4 Inventory all CTE programs and certificates to determine: • Number of programs/completers in target occupations • Number of programs /completers in OC priority, emergent, and cross-cutting sectors	June 2015	Office of Research and Planning; CTE Deans; Office of Instruction; Counseling Office	Time of various stakeholders.	Comprehensive picture of CTE completions that can be used to assess alignment with LMI data.	Completed inventory.	Completed. Provided data to VPI. Examples of evidence will be appended in report back to VPI.

• Whether articulated courses offered in the high schools and ROPs are part of structured certificate or degree programs						
3.2.5 Study and propose alternatives for aligning courses and programs from different divisions to improve efficiency and student success of CTE programs.	Spring 2016	CTE Deans and faculty. Office of Instruction. Academic Senate.	Time of various stakeholders.	Written set of proposed ways to align courses, programs, and certificates from different divisions to improve efficiency and student success.	Completion of alternative descriptions.	Initial discussions have started.
3.2.6 Develop a proposed pipeline of programs and/or certificates in target occupations or priority/emergent/crosscutting sectors.	Spring 2016 and Ongoing	CTE Deans and faculty. Office of Instruction. Academic Senate. Research from Research and Planning Office. Advisory Committees.	Time of various stakeholders.	Descriptions of programs and/or certificates in target occupations or priority /emergent / crosscutting sectors that could be used to prioritize program development needs.	Completion of program descriptions.	In progress. In-Progress, Through the following three grants will develop pipeline of programs to target occupations in the following industry sectors: Advanced Manufacturing, Healthcare, Information Technology, HIT.

SADDLEBACK COLLEGE STRATEGIC PLAN 2014-2020 GOALS, OBJECTIVES, AND YEAR ONE/TWO ACTION STEPS

PLANNING GROUP III -- Barbara Cox, Tony Teng, Chairs

Goal 3: Saddleback College will advance economic and workforce development through regional partnerships with educational institutions and industry and by strengthening career technical education.

Objective 3.3: Establish a training/education delivery structure (infrastructure) that will work in collaboration with industry to identify training needs, develop customized curriculum, and provide workforce training that is current, relevant and future oriented for at least one State sector.

YEAR ONE/TWO ACTION STEPS	TARGET COMPLETION DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT	STATUS
3.3.1 As part of the economic and workforce development plan based on the findings of external scans and analysis of existing and future resources, propose a College EWD infrastructure for training/education delivery for workforce development.	August 2015	Office of EWD, EWD Work Group Deans and Chairs, CTE programs Community Education Contract Education	Time of various stakeholders. Cost of staffing the EWD work.	A plan for EWD infrastructure for training/education delivery for workforce development.	Regular career and job resources updated and supported by job opportunity databases, other research, review, and compilation.	In-Progress Training/educated Delivery - ETP sub-agreement with El Camino College, ETP sub-agreement with San Bernardino College, Delivering customized training in Advanced Manufacturing, Healthcare, Hospitality, Government,

						Through the following three grants will develop pipeline of programs to target occupations in the following industry sectors: Advanced Manufacturing, Healthcare, Information Technology, HIT
3.3.2 Develop a dialog among College constituencies or stakeholders on ideal program mix and feasible program mix.	June 2016	Office of EWD, VPI, Academic Senate and other governance groups, CTE leadership and advisory groups	Time of various stakeholders.	Pertinent discussions related to program mix, including program additions, expansions, revisions, etc., as well as the mechanisms and criteria for such.	Completed list.	--- In-progress John Jaramillo taking the lead
3.3.3 Develop a 5-year business plan for a development of a sustainable, self-supporting, revenue-generating Contract Education program.	June 2016	Office of EWD; Marketing; Webmaster	Marketing costs Staffing Contract Ed.	Objectives, action steps, and assessments for first five years of Contract Education.	Number of contracts. Revenues generated.	In-Progress Contract Ed: ETP sub-agreement with El Camino College, ETP sub-agreement with San Bernardino College, , In partnership with Goodwill industries will respond to RFP

						to Operate a One-Stop Center in South OC, also applying directly for ETP funding, Plus all the grants EWD Director is applying for totaling $7.5 million
3.3.4 Initiate changes in curriculum development processes to shorten response time for creating new programs or modifying existing ones. Research, plan, and implement a process whereby Tech Review is held more than once a year.	November 2015	Curriculum chair and committee; Office of Instruction; Academic Senate.	24 OSH or LHE	An efficient process for Tech Review.	Amount of increased efficiency in the tech review process. Reduction in time required for approval of new or modified programs.	EWD has provided examples of program demand analyses as it relates to curriculum teams reviews.
3.3.5 Provide professional development for instructors on supporting experiential learning; and increase work experiences integrated into CTE programs	Spring 2016	Program administrators and chairs; Dean of Online Instruction and Teaching and Learning Resources	Time of various stakeholders. Cost of external training.	Inclusion of increased experiential learning and work experiences in CTE programs.	Evaluation of professional development activities; number of participants; review of programs to document change.	EWD Dean & Director are including professional development in Perkins. Already creating externship opportunities for faculty.

Goal 3: Saddleback College will advance economic and workforce development through regional partnerships with educational institutions and industry and by strengthening career technical education.

Objective 3.4: Improve the college collaborative work experience programs by developing employer partnerships and increasing placements of Saddleback students in internships.

YEAR ONE/TWO ACTION STEPS	TARGET COMPLETION DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT	STATUS
3.4.1 Identify and assemble a list of current CWE partners	August 2015	Office of EWD, EWD Work Group Deans and Chairs, CTE programs	$0	List of current CWE partners	Completed list of current CWE partners	In progress, the director has identified CWE partners
3.4.2 Expand Gaucho Jobs to be used as a one-stop shop for business contacts, employers, career/job events, and job and internship postings.	June 2016	Supervising unit over Gaucho Jobs.	Time of various stakeholders. Marketing: $8,000.	Online hub for employment, internships, career programs and events.	Measures of Gaucho Jobs activities, services provided, etc.	In-progress EWD Dean & Director have outlined plan & strategy. Also hiring a contractor to be a Job Develop and assist EWD Director with industry/employer partnership for the purposes of internships, apprenticeship, and OJT

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3.4.3 Provide professional development to all faculty to create awareness of their roles in the career development process.	June 2016	Office of Instruction; Career Center leadership; Flex Week planners; OELR; EWD Advisory Board; CTE Program Advisory Boards; Dean of Online Instruction and Teaching and Learning Resources	$10,000.00	Increased awareness among faculty of their roles in career development.	Number of CTE faculty involved in professional development activities related to faculty roles in the career development process.	EWD Dean included Professional Development in Perkins
3.4.4 Develop and implement an information dissemination plan to reach employers (non-partners, partners and future partners) with the goal of engaging them in provision of internships for Saddleback students.	December 2015	Public Information Office; Office of EWD; EWD Advisory Board.	Plan: Time of various stakeholders. Implementation: $5,000	Improved delivery of CWE and other partnering information to targeted employers. Increased number of internships.	Growth in number of internships.	In-progress. Ad & Editorial placed in OC Business Journal promoting CWE, also meetings held with area employers assessing their need for interns, industries – manufacturing, healthcare, eldercare, and government. In-progress, tool to used includes Launchboard 2.0 to captures a number of outcomes, metrics, and placements. Survey data on job fair.

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Goal 4: Saddleback College will strengthen long-term financial health and institutional effectiveness through integrated planning and resource allocation.

Objective 4.1: Systematically assess the effectiveness of planning and resource allocation district-wide.

YEAR ONE/TWO ACTION STEPS	TARGET COMPLETION DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT	STATUS
4.1.1 Refine the college process to ensure verified and consistent data and verifiable assessment outcomes are used to substantiate resource allocation.	June 2016	Office of Planning, Research & Accreditation, PBSC, and appropriate program or administrative review bodies.	$0.00	Process is refined to ensure resource requests reference assessment data.	Assessment of impact – Resource allocation is compared to the specified outcome. (Review of resource requests to identify the number/percentage of submitted requests that reference assessment data.)	Complete. See survey report.
4.1.1. Assess the college's views of the resource allocation processes, District-wide.	June 2016	Office of Research, Planning and Accreditation	$0.00	Understanding of effectiveness of district-wide resource allocation process.	District climate results.	OPRA conducted factor analysis on items pertaining to resource allocation. Shared with Planning group 4.

Goal 4: Saddleback College will strengthen long-term financial health and institutional effectiveness through integrated planning and resource allocation.

Objective 4.2: Improve processes and procedures for efficiency, effectiveness, and responsiveness district-wide.

YEAR ONE/TWO ACTION STEPS	TARGET COMPLETION DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT	STATUS
4.2.1 District Services, with college input, will assess, revise, document, and implement District-wide business processes (e.g. HR, Fiscal, Purchasing, Contracts) with a goal of efficiency, effectiveness, and responsiveness.	June 2017	District and College Administration	$0.00	1. Revised, documented, and utilized efficient processes and procedures. 2. A majority of Senior Admins, Executive Assistants, Classified Managers, and Administrators report: a. They know where/how to find and follow documented processes. b. Agree the new documentation improves effectiveness and efficiency	1. Document review and process evaluation to ensure key district processes are documented. 2. Periodic internal assessment that new processes are being followed and targeted survey to verify increased efficiency, effectiveness, and responsiveness.	Multiple Business Process analysis workshops complete. New HR and Fiscal software implementation in process.

| 4.2.2 The College will assess, revise, document, and utilize college processes to ensure compatibility with, and feed into, new district processes, with the goal of efficiency, effectiveness, and responsiveness. | June 2018 | College Administration | $0.00 | 1. Revised, documented, and utilized efficient processes and procedures.

2. A majority of Senior Admins, Executive Assistants, Classified Managers, and Administrators report:
a. They know where/how to find and follow documented processes.

b. Agree the new documentation improves effectiveness and efficiency | 1. Document review and process evaluation to ensure key district processes are documented.

2. Survey of targeted staff. | Not started, requires 4.2.1 completion. |

Goal 4: Saddleback College will strengthen long-term financial health and institutional effectiveness through integrated planning and resource allocation.

Objective 4.3: Develop and initiate multi-year financial planning.

YEAR ONE/TWO ACTION STEPS	TARGET DATE	RESPONSIBLE PERSON/GROUP	ESTIMATED BUDGET	EXPECTED OUTCOME	METHOD OF ASSESSMENT	STATUS
4.3.1 Develop and implement a college comprehensive multi-year Enrollment Management Plan to include all aspects of Instruction and Student Services.	June 2015	VPI, VPAS, and VPSS	$0.00	User-friendly comprehensive data driven efficient and predictable multi-year Enrollment Management Plan.	1. EMP has measurable targets. 2. Annually compare actual outcomes to plan targets. 3. Process analysis to identify whether plan outcomes were utilized to improve the plan.	Draft plan complete.
4.3.2 Support District Service in the development of and adopt a district-wide multi-year revenue and expenditure budget planning tool.	June 2017	District Administration	$0.00	Useable planning tool.	1. Use of tool in budget simulation / projection 2. Retroactive assessment of accuracy and continuous refinement.	Complete. The college fiscal office has developed a spreadsheet tool for this.
4.3.3.a Research appropriate ratios of salaries and benefits by area (Instruction, Student Services, Administrative Services).	May need to defer to June 2017					Not Started. May need to consider different standards for ongoing

Current as of 9.21.16 (Approved by Consultation Council 5.19.15)

						revenue, one-time revenue, and consider ending balances
4.3.3.b Benchmark percentage of salary and benefits in Instruction, Student Services, and Administrative Services.	Dec. 2016	PBSC	$0.00	Reliable benchmark data and informed targets.	Review and approval of targets by PBSC deadline date. Creation of data / targets.	Not Started
4.3.3.c Set target percentage of salary and benefits for each Office of Instruction, Student Services, and Administrative Services.	June 2017	PBSC	$0.00	Reliable benchmark data and informed targets	Review and approval of targets by PBSC deadline date. Creation of data / targets.	Not Started
4.3.3.d Achieve previously set targets for percentage of salary and benefits for each Office of Instruction, Student Services, and Administrative Services.	June 2017	VPI, VPSS, VPAS	$0.00		Utilize data to assess achieved target percentages.	Not Started
4.3.4 Develop a culture of philanthropy as evidenced by a doubling of overall donations. ***Need to work with the Foundation to create more detail and specificity.***	May 2017	Foundation	$0.00	Increase dollars supporting programs and services.	Compare fiscal year-end numbers: both dollars raised and number of donors.	Not Started