

GLENDALE COLLEGE

EDUCATIONAL MASTER PLAN

2003-2009

Vision statement

Glendale College is focused on the highest standards of educational quality and student learning, provides educational services that meet the needs of the community, and is a well-managed, fully accountable institution

SECTION I: Planning Assumptions

1. The K-12 Sector

- (1) The demand for community college education from high school graduates will continue to increase substantially and will bring us more transfer-bound students.**

The number of high school graduates is still increasing and will peak around 2010. A growing percentage of them will seek higher education since it is now the major gateway to economic security. But the UC and CSU systems will not expand much beyond their current capacities, and so the bulk of the increase will have to be absorbed by community colleges. Therefore we will see a growing number of students coming to us for their first two years of college and intent on transferring to UC or CSU afterwards.

- (2) The new K-12 accountability system may produce high-school graduates with a more uniform education.**

A new set of standards and exit exams is being implemented throughout the K-12 system to end social promotion and make sure that at each level all students meet a set of basic educational requirements. Since most jobs now require at least some college education, high school graduates will all be assumed to be college material and prepared as such: K-12 will no longer "select" college material.

- (3) The high school graduation requirements will also produce more drop-outs who will come to us later and want us to help them finish their high school education.**

With the end of social promotion, students who experience difficulties in high school will leave in greater number after they reach the age of 18 and are no longer required to attend. When confronted with the realities of the work place, many of these students will later want to obtain their high school diploma. Overwhelmingly they will turn to the college for that purpose.

- (4) High school graduates are a changing student population, and we will have to continue adapting our curriculum and our teaching methods in order to meet their needs.**

Today's high school graduates have grown up with interactive computers, cellular phones, and the Internet, and they will later move into a university environment or a labor market dominated by information technology. In addition, our student body continues to change in composition, learning styles, and educational needs. We must factor all these into our course contents and our educational approaches.

(5) We and the K-12 system will need to coordinate programs together more closely.

Legislators and educational leaders are asking more and more that the State education system offer students a seamless progression from kindergarten to the university, and that higher education institutions assist K-12 schools in their difficult educational tasks. For us this may mean working with local high schools on a variety of joint projects such as matching our entrance/placement tests with their exit exams, or offering greater opportunities for their students to take classes on our campus, etc. Several such collaborative projects are already in place.

2. The College

(6) In the coming years the college will face some major transformations that will profoundly affect its operations.

The implementation of a new information system, the retirement of important members of its faculty and administrative leadership, and the gradual impact of the bond issue on its facilities are examples of such transformations for which the college needs to prepare.

3. Higher education

(7) Public universities will increasingly refer their under-prepared students to community colleges for the remediation they need.

Both the UC and CSU systems are trying to minimize the amount of remediation that they do. The CSU already limits the number of remediation courses a student is allowed to take, and sends students who exceed the limit to community colleges.

(8) Competition from neighboring community colleges will increase but will not affect substantially the expected growth in the number of GCC students.

The Los Angeles District has clearly stated its intention to try to recapture the students it has lost to surrounding districts in the past two decades. It is developing new satellite campuses in Burbank and Eagle Rock and undertaking an extensive revamping of its existing facilities. This will bring new competitive pressure on the college and may take away substantial numbers of students, but the growth in demand for community college education should more than make up for this loss. This new competition, however, may affect the composition of our student body, and may be felt more strongly in some programs than others.

- (9) The increasing demand for degrees in some sectors of critical society needs, such as the nursing or teaching professions or the engineering and technology sectors, will put pressure on colleges and universities to recruit and train more students in these areas**

The demand for nurses is always very critical especially with an aging population; the teacher shortage is also a matter of growing concern given the approaching retirement of baby boomers and the increases in the student population. As for technical degrees, they are scheduled to increase by 50% during the next decade, yet over the past fifteen years their production in American higher education has been declining steadily even in engineering and computer science. We will be asked to make these and other critical careers more appealing for high school graduates and increase our success, persistence, and transfer rates in these areas.

4. The Labor Market

- (10) The Los Angeles economy will continue to be very diverse, global, and technologically advanced, and it will be in constant need of workforce training and retraining.**

The Los Angeles basin is one of the world's most important international business centers. With its ports in Long Beach and San Pedro it is the major West Coast gateway to Asia and Latin America, two areas with which it has special ties through its large minority populations. Its manufacturing platform is one of the country's largest. All these sectors need to retrain their employees, or train new ones, to keep up with technological and other developments. Some manufacturing sectors have an aging workforce in need of replacement.

- (11) Much of the workforce training and retraining will be done in community colleges.**

In the near future, many fast growing and well-paid jobs, in fields such as health care, business, and law, will require at least some college education or post-secondary training but not necessarily a baccalaureate degree. In addition, technological changes and the globalization of the economy will make retraining and lifelong learning a continued imperative for the work force, particularly in the areas of information technology, languages, and math. For convenience and costs reasons, and because they tend to respond to needs more rapidly, community colleges continue to be the provider of choice among higher education institutions for this kind of retraining.

- (12) The major qualifications sought by employers in job seekers will be communication, numeracy and thinking skills, technological proficiency, information literacy, teamwork experience, and workplace ethics.**

These are the kinds of requirements most often expressed by employers at all levels and in all areas. Higher order thinking skills (problem solving, critical thinking, decision making, etc.) are often at a premium, as are self-motivation and collaborative skills. Languages and technological knowledge are highly valued in the new global economy.

(13) Students will insist more and more on convenience as a component of our educational services.

Content, context and certification are the traditional “Cs” provided by educational institution, but convenience is becoming an important factor, in particular for students with family and job responsibilities. The increasing variety of education providers will offer them greater choices and enable them to insist that schedules, amenities, and delivery modes be more responsive to their needs. As one observer puts it: “the higher education system is already being defined by consumer choice”

5. Technology

(14) Technology will be a major tool in all aspects of the college operations and as such it will require planning, financing, training, user support, and assessment on a continuous basis.

No longer can we deal with technology on an ad-hoc basis, or wait for grants or one-time outlays to finance its development. It is already such an important component in college operations, and it will become so much more pervasive and critical in the years to come, that all aspects of its care and support must be regarded as one of the major college priorities and must be fully integrated into all relevant services of the college such as planning, budgeting, staff development, institutional research, etc.

(15) Our expanding use of technology, combined with the development and adoption of a multiplicity of new applications, will put increasing demand on our IT infrastructure.

Wireless, wearable devices, speech and handwriting recognition, peer-to-peer technology, are all applications that are invading the market faster than anyone would have expected. Together they require increasing bandwidth, access modes, server support, etc., and they will add to the pressure already generated by the spread of current applications throughout the institution.

(16) If we are to meet the educational needs of our students, we will have to incorporate technology as an increasingly important instrument throughout our instructional programs.

This holds true not only because we have to serve an increasing number of students with our limited means, but also because these students will be more computer-savvy and will demand that technology be used as part of their educational experience, and because we are preparing them for a society in which information technology is ubiquitous. We will have to teach information technology, teach with it, and teach through it, whether in our lectures, our labs, our assignments, our communications with and among our students, or in hybrid or distance learning classes.

(17) Technology will transform the way we provide our college services to our students.

From registration to library, we will need to make available online an increasing array of services to our students and make sure that they know how to use them. This will be necessary not only for distance learning students but for regular students as well. As online use increases, all college service providers will see their work transformed, whether by being freed from routine chores or by being given new forms of services to provide or new tools to provide them.

(18) Technology will tend to increase our operational expenses. If it is used effectively, however, these increases can be minimized. This is true in instruction as well as in administrative and college services.

There is an increasing amount of material and expertise available in higher education to help us integrate technology effectively into the curriculum and into college operations. But for this to happen, we will need administrative and faculty commitment, a carefully planned approach, and an institutional emphasis on learner-centered education and operational efficiency.

(19) In all our uses of technology we must strive to make sure that no one is excluded.

The digital divide will continue to be with us for the foreseeable future and we have a responsibility to reach out equally to all our students. In addition, we must make sure that evening, weekend, non-credit and other less conventional students are not left behind in our technology developments.

6. Revenues and Budgets

(20) For the next few years, the State's fiscal condition will limit funding for community colleges.

The energy crisis, the recession, and the decline in the stock market have all put the State in a financial condition which will impact funding for community colleges. So in the near future, we should not expect much additional State dollars beyond cost of living and growth adjustments,

and even those may not receive full funding. Substantial budgetary improvement will have to wait for economic recovery at the State level, which will probably take a few years.

(21) With limited State funding, the revenues of the college will be insufficient to pay for normal increases in its operating costs.

Operating costs rise each year due to step/column and medical increases as well as many other factors. With restricted support from the State, this growth in expenses will outpace revenues, forcing the college to rethink its budget and increase the efficiency and productivity of its programs and services.

(22) Federal and state regulations, as well as accreditation standards, will require increased accountability and better evaluation of outcomes.

Far from a fad, accountability is being implemented in state after state with many of the same performance indicators, such as job placement, transfer, and graduation rates, time to degree, etc. The new accreditation standards are pointing in the same direction, by insisting on planning and resource allocation models that ultimately produce better student learning.

7. Society

(23) In this global information age, students will need more than ever the ability to think critically and to find, evaluate and use information effectively, as well as the skills and knowledge required to participate effectively in a pluralistic, democratic society.

In order for students to voice well-reasoned opinions and cast informed votes in our society, they will need to understand the foundations of American society, the challenges and opportunities presented by diversity, and the development of both ancient and present-day cultures around the globe. Students will need to develop criteria and procedures for obtaining and evaluating the information they will need and apply it to the issues they will face.

SECTION II: Mission Statement

Glendale College is a comprehensive public community college open equally to all adults or high school graduates who can benefit from its programs and services.

Its primary mission is to prepare students for successful transfer to four-year colleges and universities or for successful placement or advancement in rewarding careers. Its mission is also to serve its surrounding community through adult non-credit education and community services courses and programs.

As part of this mission, Glendale College considers the following to be particularly important:

- **to provide a rich and rigorous curriculum that helps students understand and appreciate the artistic and cultural heritage of this society, the history and development of civilization, the scientific environment in which they live, and the challenges of their personal lives;**
- **to emphasize the coherence among disciplines and promote openness to the diversity of the human experience;**
- **to help students develop important skills that are critical for success in the modern workplace, such as verbal and written communication, numeracy, effective use of technology for work and research, information analysis and evaluation, problem solving, and the ability to work with others and conduct their lives with responsibility;**
- **to provide an extensive array of student services and learning tools, including state-of-the-art technology, to assist students in all aspect of their college experience.**

For this purpose Glendale College maintains a supportive, non-discriminatory environment which enables students to reach their educational goals in an efficient and timely manner.

To fulfill its mission, the college offers the following programs, services, and opportunities:

General Education - Learning activities introduce students to the humanities, arts, social sciences, natural sciences, business and computer sciences, and technical education and provide the first two years of higher education. Courses satisfy both general education and lower division major requirements leading to

Associate in Arts and Associate in Science degrees
Transfer to a four-year college or university

Vocational Education - Programs provide occupational education in technical and semi-professional areas for students preparing for employment, seeking to upgrade their skills, or retrain for a new career. Courses are designed to support local industry through

Vocational certificates

Lifelong learning and retraining

Pre-collegiate Basic skills Education - Courses are designed to provide the student with basic skills in speaking, listening, reading, writing, computation, and study skills

Non-Credit/Adult Education - This comprehensive program includes basic education, high school subjects, citizenship training, English as a second language, entry-level job skills, parenting skills education, and classes designed to meet the diverse needs of older adults.

Student Services - Courses and services assist students to discover their abilities and interests, acquire academic and occupational information, choose occupations, plan educational programs, develop study skills, and address personal and financial concerns.

Student Activities - Many opportunities are available to encourage students to become involved in college life. Students can develop leadership skills and pursue their interests by participating in student government, clubs, activities, and college-wide committees.

Community Services Education - This self-supporting program offers fee-based courses designed to meet the special needs and interests of the community.

In order to monitor the accomplishment of its mission, the college keeps track of the following overall key performance indicators (KPI):

Success, persistence, and educational goal completion rates;

Number, performance, and satisfaction of transfer students;

Satisfaction of universities with transfer students;

Placement rates of students in the workforce and entry level salaries;

Satisfaction of alumni and employers.

The following set of goals addresses institutional programs and services that require attention in the next six years if the college is to better fulfill its mission. The goals are subject to annual review.

SECTION III: Goals, Strategies, Performance Indicators and Responsibilities

Goal 1: Focus the educational program on core competencies throughout the curriculum

Strategies

1.1 Enhance student acquisition of core competencies: Improving the acquisition of core competencies (reading, writing, critical thinking, quantitative reasoning, oral communication, information competency and study skills) in our students will require making sure that they get proper assessment and educational plans, offering more basic skills classes for those who are not college-ready, and teaching critical thinking, communication, and information competency across the curriculum.

Key Performance Indicators

- 1-1 Percentage of students with at least 45 units who meet the following competency requirements:
- | | |
|---------------------------|---------------------------|
| a) reading | e) oral communication |
| b) writing | f) information competency |
| c) critical thinking | g) study skills |
| d) quantitative reasoning | |

Implementation responsibilities

Task	Responsibility
Provide definitions and minimum levels for core competencies.	Senate
Determine how attainment of these core competency levels is to be measured (e.g. through designated classes, or through portfolio developments, etc.)	Senate
Oversee the implementation of this goal, supervise its inclusion in program review, and report on it annually.	Instructional Management

Goal 2: Increase the quantity and variety of learning opportunities that promote student success

Strategies

2.1 Develop innovative learning strategies: Because innovative teaching methods are constantly evolving, we suggest that GCC develop mechanisms by which to foster the communication and adoption of innovative methods rather than focusing on promoting any one particular method. One suggested mechanism is that of a Virtual Learning Community for faculty development, through which the college can effectively communicate and promote innovative learning practices. Another is to look for grants that would provide opportunities to develop new learning strategies.

2.2 Expand the Service Learning program: Service learning is an effective learning experience currently offered to some 1200 to 1300 students each year. The program is currently limited by the size of its staff but the addition of a clerical person would enable it to be doubled in size over a period of two to three years.

2.3 Expand the SI program: SI is a low-cost collaborative learning program that is self-financing at present. Its major needs, if it is to expand and improve, are more SI rooms, better training and evaluation of its SI leaders, and the development of a data bank for SI material.

2.4 Develop more cohort programs: The purpose of this initiative is to offer cohort programs to students on a systematic basis. In such a program, a group of students with a common major or shared interest takes a series of classes together in order to move rapidly toward their educational goal. The arrangement creates stronger peer support and helps with retention and success. The initiative may require reordering of priorities and some work reorganization.

2.5 Improve instructional technology: The purpose of this initiative is to maintain and expand the use of instructional technology in order to provide instructors and students with a wide range of instructional options, increase access to materials, foster communication, and develop technically literate students.

Key Performance Indicators

- 2-1 Course success rates overall and in sections using various learning opportunities
- 2-2 Persistence rates overall and in sections using various learning opportunities
- 2-3 Completion rates overall and in sections using various learning opportunities

- 2-4 Satisfaction of students overall and in sections using various learning opportunities
- 2-5 Faculty satisfaction with technological resources and support available for instruction

Implementation responsibilities

Task	Responsibility
Implement the SI and Service Learning components and report annually	SI and Service Learning committees
Establish other cohort programs and report annually on progress.	Instructional Management
Consolidate committees involved in learning technology and implement 2.5 and the Virtual Learning Community proposed under 2.1	Instructional Technology Management
Define a process for approving and funding the piloting and implementation of non-traditional learning opportunities.	Academic Affairs, Student Affairs, and Budget Review Committee
Determine a list of the various learning opportunities and of the class sections using them (for KPI measurement purposes)	Academic Affairs

Goal 3: Make the college more responsive to student needs

Strategies

3.1 Make scheduling more responsive to student needs: The purpose of this strategic initiative is to refocus the scheduling priorities on making sure that students can progress efficiently toward their educational goals.

3.2 Strengthen the connection between students and the college: Making GCC more student centered is a campus-wide effort to strengthen the connection between our students and the college. The student centered campus includes initiatives that foster more student involvement in campus life, accessible faculty, knowledgeable staff, and a steady flow of information going to and coming from students. By cultivating a friendly, welcoming campus atmosphere we can provide our students with more opportunities to connect with the college.

Key Performance Indicators

- 3-1 Student satisfaction with course scheduling
- 3-2 Percentage of students reporting no conflict in class schedules
- 3-3 Percentage of students reporting no problem with class availability
- 3-4 Student time to goal completion
- 3-5 Average ratings of student satisfaction with campus friendliness
- 3-6 Ratings of GCC student engagement using the National Survey of Student Engagement

Implementation responsibilities

Task	Responsibility
Implement the scheduling strategy and report annually	Instructional and/or College Services Management as appropriate
Implement 3.2 and report annually	Student Affairs Management and ASGCC

Goal 4: Streamline the delivery of student services and increase student success by focusing on preventive services

Strategies

4.1 Mandate orientation for all matriculating students: Orientation is currently offered to all new students but not all new students complete orientation. Yet research indicates that it does help students make the transition to college life and its requirements and increases their likelihood of success. This strategic initiative would make it mandatory for all non-exempt students.

4.2 Mandate student assessment: The college's Board of Trustees has already approved a recommendation from the Matriculation Committee that English/ESL and Math assessment be required for all non-exempt students within the first 18 units. This move was made after the Institutional Research office presented results from a study that showed that students who complete assessment have a higher GPA and a higher retention rate than those who do not. The purpose of this initiative is to implement the Board directive and provide assessment to all non-exempt students.

4.3 Mandate early special interventions for students on probation: Interventions are currently mandatory only for students on their third semester of probation. This strategy would make it mandatory that all students on probation, approximately 25% of our student body, receive additional assistance before they are allowed to continue in another semester. Such assistance would be a combination of counselor interventions, workshops, and student development classes.

4.4 Revamp the delivery of student services: The purpose of this strategic initiative is to make the college's student services more proactive in addressing student needs and more efficient in serving our ever growing student population. This will be done by a complete redesign of the delivery modes of these services through the use of the new ERP system and the implementation of a caseload counseling team concept. The initiative will be implemented by restructuring personnel into cross-functional support teams.

Key Performance Indicators

- 4-1 Success and persistence rates of students completing orientation
- 4-2 Success and persistence rates of students completing assessment
- 4-3 Success and persistence rates of P1 (first semester on probation) students receiving preventive interventions

- 4-4 Percentage of students successfully using
 - a) online student services
 - b) the One-Stop Center
- 4-5 Satisfaction of students with student services as measured through surveys and focus groups

Implementation responsibilities

Task	Responsibility
Develop and pilot efficient and effective orientation models making full use of both human and technological resources. Report back to the MPTF within two years	College Services Management
Implement full assessment for entering students	College Services Management
Implement preventive interventions for P1 students	College Services Management
Complete the implementation of the redesigned delivery of student services, and report annually on the entire goal	College Services Management
Determine how the successful use of online student services and of the one-stop center will be measured	College Services Management

Goal 5: Expand educational programs and services through the South Glendale complex

Strategies

5.1 Expand Continuing Education and Community Services: This strategic initiative is a long-term project that aims at expanding the South-Glendale campus and providing it with an array of services comparable to those on the main campus.

5.2 Explore the expansion of the program of courses and services at the South-Glendale complex: In time, the college also wants to offer an expanded program of courses on that campus to better serve the surrounding population and relieve the growth pressure on the main campus. This initiative would be the first step in that direction and would consist in an examination of the needs and possibilities to consider in such an expansion.

Key Performance Indicators

- 5-1 Number student-hours served per semester at the South Glendale complex
- 5-2 Success rate in courses taught at the South Glendale complex
- 5-3 Number of GCC non-credit students receiving GEDs and/or skills awards per semester
- 5-4 Percentage of GCC non-credit students taking GCC credit courses concurrently or the following semester
- 5-5 Student satisfaction with services offered at the South Glendale complex

Implementation responsibilities

Task	Responsibility
Implement 5.1 and 5.2 and report annually	Instructional Management and College Services Management
Define success in non-credit courses, for KPI measurement purposes	Academic Affairs/Non-Credit faculty
Define success in college services in the non-credit area, for KPI measurement purposes	College Services Management

Goal 6: Increase collaboration with the K-12 system and the college's GED program to provide a seamless transition from high school to college

Strategies

6.1 Expand the outreach program: Outreach has been traditionally aimed at the recruitment of potential students, but increasingly it involves helping these students to get better prepared for college work, targeting groups who might be interested in certain programs, and even training and assisting K-12 teachers. It has been done at the college by a variety of people, not always in a well-coordinated manner. This initiative seeks to expand the outreach program and increase its effectiveness so as to match recruitment to program needs and bring to the college well-prepared students who have a better chance of being successful in reaching their educational goals.

Key Performance Indicators

- 6-1 Initial placement of students coming from high schools through outreach partnerships with the college or through the college's GED program.
- 6-2 First semester success rates of students coming from the college's GED program or from high schools involved in outreach partnerships.
- 6-3 Student satisfaction with transition from high school or GED to college.

Implementation responsibilities

Task	Responsibility
Coordinate student and family outreach activities	Outreach Office
Implement the outreach program and report on it annually	Instructional and/or College Services Management as appropriate
Identify and keep a detailed list of outreach partnerships for evaluation purposes	Instructional Management

Goal 7: Increase faculty and staff excellence in all aspects of college operations

Strategies

7.1 Refocus Staff Development towards educational, technological, and leadership/governance training: This strategy requires that the major emphasis of the staff development program be training for teaching/learning and service skills, particularly in support of innovative learning opportunities, for the use of technology in all areas of the college, for leadership and the functioning of our governance system, for new faculty.

7.2 Support and improve division life: Division life, defined as the livelihood and academic, social, and institutional interconnectedness of division members, needs to be built up so that divisions continue to serve as a focal point in faculty life, in addition to playing an important role in getting faculty involved in the operation of the college. Such improvement in division life are the purpose of this strategic initiative.

7.3 Improve employee evaluation and recognition: The purpose of this strategic initiative is to increase the completion rate of evaluations throughout the college, especially for part-time employees, and make sure that excellence is recognized on a more regular basis in addition to annual awards. Both of these components are aimed at encouraging outstanding performance on the part of college personnel.

7.4 Improve the recruitment, hiring and selection process: This strategic initiative covers a variety of fairness and efficiency improvements in hiring, including both a major upgrading of faculty hiring policies by the Senate and a re-engineering of the whole hiring process in conjunction with the implementation of the ERP system.

7.5 Provide IT user training, assistance and support: This section has two components: (1) user training in office software, instructional technology, and ERP use, and (2) user support in the form of appropriate equipment, effective help desk, and technical assistance. The first component will need considerable expansion to allow for successful implementation of the ERP system. It will also require close collaboration between Staff Development and ITS to ensure a coherent and streamlined approach to technology training at GCC. User support will need additional resources to continue upgrading the equipment and skills of college personnel and to increase its service to students.

Key Performance Indicators

- 7-1 Administration, faculty, and staff satisfaction with staff development activities and offerings
- 7-2 Faculty satisfaction with division life
- 7-3 Administration, faculty, and staff satisfaction with governance leadership and effectiveness
- 7-4 Administration, faculty, and staff satisfaction with the role of evaluation and recognition in encouraging excellence
- 7-5 Administration, faculty, and staff satisfaction with hiring procedures
- 7-6 Administration, faculty, and staff satisfaction with IT training, assistance, and support

Implementation responsibilities

Task	Responsibility
Implement technology training, assistance, and support, and report annually	Information Technology Management
Implement the staff development and the other personnel-related strategies and report annually	Human Resource Management/Staff Development Committee

Goal 8: Improve the efficiency of administrative services and the revenue generation ability of the college

Strategies

8.1 Improve fiscal stability: At present, the college is unable to develop a fiscal stability plan in the face of external threats to its finances. These threats take the form of the state's current fiscal crisis, rising health and worker's comp insurance premiums and rate increases for the PERS retirement system. However, as state finances stabilize in the next few years, the college will return to its practice of the past few years of doing a multi-year budget. To date, the college has taken every possible step to maintain its fiscal stability while insuring its ability to grow. The college is an active participant in a coalition of low revenue districts which is attempting to restructure the system's funding formula in order to distribute the state resources more equitably.

8.2 Seek grants and business partnerships: The purpose of this initiative is to organize a program for seeking financial and other assistance for the college through grants and business partnerships. For the program to be successful, it needs to provide training, assistance and rewards for the people involved, and it needs to be well coordinated through a Grants Committee to make sure that the grants and partnerships truly serve the interests of the college.

8.3 Increase lobbying for State funds: The college already lobbies through a variety of channels such as the unions, the faculty association, the student association, and its own paid lobbyist. This initiative would focus these efforts toward three priorities: reaching FTES funding parity with other institutions, obtaining a higher share of the higher education funding for community colleges, and stabilizing their financing process at the State level so that they can plan and budget on a more long-term basis. The college representatives will need to take a leadership role in their various lobbying groups in order to generate system-wide action toward these priorities.

8.4 Incorporate total cost of ownership in all capital acquisitions: The purpose of this strategic initiative is to ensure that all college personnel who deal with equipment acquisition understand the concept of total cost of ownership (TCO) and incorporate it fully into the college's planning and budgeting processes.

8.5 Improve the efficiency of administrative services: Faced with funding and staffing constraints, the college must work to increase the efficiency of its administrative services. It has previously determined that the best way to address this issue is to implement a Process Engineering Program. This program has examined and redesigned several major administrative processes, and the purpose of this strategy is to implement the new designs utilizing the capabilities provided by the Enterprise Resource Planning

System (ERP) that the college is purchasing. Together the process reengineering and the new ERP system will transform the way administrative services are provided on a day-to-day basis and enable the college to meet its needs for greater efficiency. This strategic initiative requires no college resources beyond those needed for the ERP implementation with which it is closely linked.

Key Performance Indicators

- 8-1 Amount of revenues generated by grants and business partnerships
- 8-2 Percentage of technology purchases that include provision for Total Cost of Ownership
- 8-3 Decrease in operating costs due to reengineered processes and ERP implementation
- 8-4 Employee satisfaction with the efficiency of administrative services

Implementation responsibilities

Task	Responsibility
Develop a fiscal stability plan and report to the MPTF within two years	Administrative Management
Create and monitor a Grants and Partnerships committee	President's Cabinet
Implement TCO and report annually	Administrative Management and Budget Review Committee
Implement reengineering and report annually	Administrative Management
Develop a method of measuring the decrease in operating costs due to process reengineering and the ERP implementation	Administrative Management

Goal 9: Improve the data collection and integration of the planning and budgeting process

Strategies

9.1 Integrate research, planning and budgeting: The purpose of this strategy is to make sure that the college's resource allocation, as translated annually in its budget, supports the goals of the Master Plan and integrates the data coming out of Institutional Research and Program Review. The methods to implement this strategy will include procedures to tie more closely resource requests with the goals of the Plan, greater faculty involvement in the annual prioritization process that leads to the budget, and annual MPTF meetings to monitor the implementation of the Master Plan.

9.2 Improve the data collection system: College decision-making could benefit from a revised data collection and data access processes. The college should investigate its current data collection efforts in order to identify uncollected information and points of duplication. Data collection should also be prioritized and efforts should focus on the most important information, such as data on student learning outcomes and data reported to external sources. This preliminary plan suggests forming a data oversight committee charged with making sure that relevant information is available in a timely manner to college processes and coordinating how data are turned into consumable information for decision-makers. Additionally, the plan suggests the creation of a learning outcomes working group with strong faculty representation to investigate how learning outcomes are currently being measured and to develop a strategy for measuring student learning outcomes collegewide.

9.3 Create a plan for developing and/or sunseting academic and vocational programs: The purpose of this strategy is to promote a better and more efficient use of college funds by making sure that programs that are no longer worthy of funding will be let go and that the more promising ones will receive the support they need.

9.4 Integrate facilities planning with educational planning: This strategy will be implemented by bringing the college's five-year facilities plan to the MPTF for review and approval, and making it part of the Master Plan.

Key Performance Indicators

- 9-1 Administration, faculty, and staff satisfaction with the integration between research planning and budgeting
- 9-2 Administration, faculty, and staff satisfaction with the availability of necessary data
- 9-3 Percentage of Master Plan KPIs measured

- 9-4 Administration, faculty, and staff satisfaction with the integration between facilities planning and educational planning

Implementation responsibilities

Task	Responsibility
Complete the implementation plan for strategy 9.1 and take it through governance for approval within a year	Budget Process Committee
Implement improvements in the data collection system and report annually	Institutional Research Office
Establish baseline data for the KPIs of the Master Plan, and come back within a year with a set of objectives to submit to the MPTF for adoption	Institutional Research Office
Create an academic and vocational development plan and submit it to the MPTF within a year	Instructional Management/Academic Senate
Review the facilities plan in light of the current Master Plan and bring it back to the MPTF for approval within a year	Administrative Management & Campus Development Committee

Goal 10: Upgrade the college’s information technology infrastructure and its management information system

Strategies

10.1 Implement and support a modern Enterprise Resource Planning system:

Implementation of the system is a complex process that will be spread over two to four years, will require wide participation and will be funded mostly from the bond issue.

10.2 Upgrade the information technology infrastructure: The current infrastructure (network, servers, network management software) needs to be upgraded to provide better service to the users, to keep up with developments in technology, and to handle the new ERP software. Such upgrading will be done over the next few years and the cost will be covered by the bond.

Key Performance Indicators

10-1 Administration, faculty, staff, and student satisfaction with the ERP system

10-2 Administration, faculty, staff, and student satisfaction with network availability, performance, and security

Implementation responsibilities

Task

Responsibility

Implementation and annual reporting

ITS Management