

**Los Angeles Mission College
Strategic Plan
2008-2009**

Goal	Objective	Activities	Outcomes / Deliverables	Timeline and person responsible	Related Governance Committee(s) and Support Units	Progress Report / Cost
1. Expand access to educational programs and services	1.1 Expand on-site and online course offerings to increase access opportunities	Analyze a three year (05-06, 06-07, and 07-08) trend of onsite/hybrid courses offered at each college site to create benchmark data	A proposal to offer courses by discipline, type and number of online/hybrid courses.	By Dec 15 '08 VP Academic Affairs	Educational Planning Student Services Technology ----- Research Office	Update to College Council for Nov '08 meeting Cost: minimal

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	1.2 Increase the variety and number of locations at which the college conducts classes	<p>A. Assess the feasibility of offering classes in underserved areas as well as to underserved populations.</p> <p>B. Create a contact list of community agencies, businesses, etc. that might be interested in offering courses at their sites.</p>	<p>A. Identification of new partnerships within LAMC's service area and proposal for number, type, and location of offsite locations in Spring 2009, subject to feasibility*</p> <p>*(space availability/lease negotiations)</p>	<p>A. By Nov 15 '08 VPAA</p> <p>B. By Oct 25, '08 VPAA</p>	<p>Educational Planning and Student Support Services</p> <p>-----</p> <p>VP Admin Svcs Research Office Marketing Office</p>	<p>Update to College Council at the Nov '08 meeting</p> <p>Cost: minimal</p>

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	1.3 Develop and expand the student recruitment and outreach efforts to enhance the image of the college and increase the distribution of information about programs and services	<p>A. Establish a College Marketing, Outreach and Recruitment Committee</p> <p>B. Streamline and coordinate all marketing, outreach and recruitment efforts. Conduct an interest survey to community organizations, businesses, agencies and other key organizations to support planning efforts.</p>	<p>A. Committee will oversee the college oversee activities in this area by creating and updating each year a College Marketing, Outreach and Recruitment Plan.</p> <p>B. Submit an annual budget proposal for marketing, outreach and recruitment activities. Develop an annual calendar of events and activities. Develop a contact list and update every year.</p>	<p>A. By Dec. 15, '08 VPSS</p> <p>B. By Dec. 1, '08 VPSS Marketing Office</p>	<p>Marketing, Outreach and Recruitment Committee</p> <p>-----</p> <p>President's Office Marketing Office Research Office</p>	<p>Update to College Council for the Nov '08 meeting</p> <p>Update to College council by Dec '08 meeting</p>

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2. Refine institutional governance and planning processes and procedures to enhance the delivery of programs and services	2.1 Develop and refine integrated planning linkages, i.e., College Strategic Master Plan., Educational Master Plan, Facility Master Plan, Enrollment Management Plan in order to allocate resources in a systematic fashion	<p>A. Continue to complete and validate all Unit Assessment Plans</p> <p>B. Develop, approve, and implement budget calendar and description of resource allocation process</p> <p>C. Conduct a student satisfaction survey.</p>	<p>A. Completed and validated Unit Assessment Plans</p> <p>B. Completed calendar submitted to the Budget and Planning committee</p> <p>C. Survey administered at least every 2-3 years</p>	<p>A. By May 28, '09 All V.P.'s</p> <p>B. By May of each year for the upcoming year VP Admin SVC</p> <p>Fall semester VPSS</p>	<p>EPC</p> <p>Budget and Planning Council Co-Chairs</p> <hr/> <p>Research Office</p>	<p>Update to College Council for the Dec '08 meeting Cost: minimal</p> <p>Update to College Council upon completion of calendar Cost: minimal</p> <p>Update to College Council by Dec on the timelines for Fall 09 Cost: \$5-10,000</p>

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	2.2 Refine shared governance decision- making processes	D. Develop an Enrollment Management Plan Develop a flow chart that documents key governance committees and how decisions flow to and from those committees	College Enrollment Management Plan A governance manual, updated each year that lists key college committees, committee membership, role and focus of that committee and how information flows in to and out of that committee in a standard reporting format.	By Dec. 15, '08 for Sp 09 VPAA By Nov 15, '08 VP's	EPC ----- Research and Planning Office President College Council	Update to College Council, B/P Committee, EPC and Senate Update to College Council for Nov '08 meeting Cost: minimal (printing the manual)
	2.1 Utilize internal and external scanning data and information to support institutional planning	Create a flow chart and summary of documents/ reports necessary for institutional planning	A document that is updated at least every year to support institutional planning	By May of each year Dean of Research and Planning	All councils Research office	Update to College Council each year as determined Cost: minimal

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3. Improve Quality of Educational Programs and Services	3.1 Develop, assess, implement SLOs at course, discipline, and college level to meet accreditation standards 3.2 Develop, assess, implement service area SLOs (non-instructional areas)	Develop Online SLO management and reporting system	Implement a web-based SLO management and reporting system	By Feb. 15, '08 SLO Coordinator	EPC ----- IT Dept	Update to College Council by Nov '08 Cost: minimal

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	3.2 Improve the schedule development process	Review and update existing schedule development process and timeline to ensure timely completion and distribution of college information effectively to meet student needs	Updated process delineating timelines, actions/activities, and responsibilities.	By Dec. 20, '08 VP Academic Affairs	EPC Council of Instruction Academic Deans	Update to College Council by the Oct meeting '08 Cost: minimal
	3.3 Develop and/ or refine the process for program development that will encourage innovation	A. Detail the process B. Identify and secure resources that will support new program development and innovation	A. Program development process flow chart and steps B. Report on potential sources of revenue to support innovation and improvement	By Nov 15, '08 VP Team	EPC Student Services Committee Academic Affairs Office Admin Services <hr/> Research Office	Update to College Council at the Nov '08 meeting Cost: minimal

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	3.4 Integrate the Basic Skills and the Student Success effort	Basic skills and Shared Governance committees will need to reconstitute the Basic Skills-Student Success Committee	Basic Skills-Student success committee re-activated Implementation of Basic Skills Initiative	By Nov. 15, '08- EPC, Senate, AFT reps	VPAA	Update to College Council by the Nov '08 meeting Cost: minimal
4. Maintain Fiscal Stability and encourage a greater focus on revenue enhancement	4.1 Implement an effective budget development and maintenance process in order to support the efficient and effective allocation and distribution of resources	A. Develop principles and guidelines B. Link district resource allocation to college process. Orient campus leadership on district funding model C. Integrate funding sources with budget dev.	A. Annual Budget memo B. Regular presentations to college leadership on status of budget and district to campus allocations C. Planning Budgeting Matrix	By Nov 15, '08 VP Admin Quarterly updates VP Admin Director of College Facilities	B&P Council Co-chairs Chair of WEC Co-chairs of Facilities Planning Committee Campus Sheriff Director of College Facilities, VP Admin Services	Update to College Council for Nov, '08 meeting Cost: minimal Quarterly updates to College Council via WEC and FPC Cost: TBD based on benchmarks, workload distribution, budget availability
	4.2 Upgrade Facilities to ensure safety, attractiveness, and utility	Review accident reports (monthly), WEC reports on-going and any other reports as a part of the regular review process Staffing as new buildings are opened	Recommendations for facilities improvements and staffing			

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	4.3 Develop new sources of revenue	<p>A. Design an organizational structure to support a development initiative.</p> <p>B. Research, identify and develop a plan with principles and guidelines regarding appropriate revenue opportunities</p>	<p>Plan that identifies appropriate staffing</p> <p>A plan of action to implement new grant opportunities and other revenue (i.e., advertising, farmer's market, cell towers, etc) that complement college mission, goals and objectives</p>	<p>By Dec. 15, '08 VPSS</p> <p>By Dec. 15,'08 VPSS</p>	<p>Dean of Specially Funded Programs VP Admin Services</p> <p>Educational Planning Committee co- chairs Academic Affairs (Contract Ed and Community Extension)</p>	<p>Update to College council by Dec '08 Cost : TBD based on identified staffing needs</p> <p>Update to College Council for the Dec '08 meeting Cost: minimal</p>
	4.5 Develop and/or refine the college foundations strategic friend and fund raising plan	<p>Foundation to develop strategic plan</p> <p>Foundation to identify additional ways to support the mission of the college</p>	<p>Three Year Strategic "fund and friend raising" plan with specific goals and objectives</p> <p>Improve the awareness and awarding of Foundation scholarships</p>	<p>Completed by January 2009 President VP Admin Services College</p> <p>President Foundation Board</p>	President	<p>Update to College President by Nov '08</p> <p>Update to Foundation Board by the President by Nov '08</p>
	4.6 Explore the feasibility of establishing a Dean of Community, Workforce and Economic Development	Feasibility study (identify benefits, costs)	Recommendation based on feasibility study	By November, 2008-VPAA		<p>4.4.C Update to College Council by November '08 meeting</p> <p>Cost: TBD based on level of admin support</p>

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	4.7 Transform non-FTES generating activities into FTES generating activities	Research and identify potential credit and non-credit programs, including enhanced funded programs	Recommendations/ action plan for creating new non-credit FTES generating programs and services	Plan completed by January 2009 Assoc Dean for Special Programs, Non Credit, Basic Skills	Educational Planning Committee Budget and Planning Committee	Update to the College Council by November 2008 Cost: TBD based on seed money needed for program development
5. Use and allocation of innovative technology to improve institutional effectiveness and efficiency	5.1 Update the technology plan to maintain currency.	Examine current technology plan to determine whether objectives have been met, continue to be relevant, or need to be changed.	Updated Tech Master Plan	By Feb. 15, '08 Dean of Technology	Technology Comm. Chair and Co-Chair	Update to College council for Dec '08 meeting Technology Comm. Chair and Co-Chair Cost: Technology budget – new items as identified.

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	5.2 Develop implementation plan for technology priorities	<p>Collaborate with appropriate shared governance committees and college units???</p> <p>Conduct needs assessment and review best practices</p> <p>Identify strategies, time frame, resources needed and present to College Council</p>	<p>Prioritized list of focus areas for current year</p> <p>Plan for each identified priority</p> <p>Recommendations based on results of needs assessment [student and/or faculty survey results]</p>	<p>March 31 '09</p> <p>Dean of Technology</p>	<p>Technology Committee</p> <p>Budget and Planning Committee</p>	<p>Update to College council by Dec '08 Cost: minimal</p> <p>May '09/Maury Pearl Cost: Moderate</p>
	5.3 Upgrade and maintain technology so faculty and staff have access to state-of-the-art technology.	Assess status of current technology using IT equipment inventory	2008-09 upgrade plan	<p>Dec 15 '08</p> <p>Dean of Technology</p>	<p>Manager College Information Systems</p> <p>-----</p> <p>Technology Committee</p>	Update to College council by Dec '08 Cost: minimal
	5.4 Develop college process for funding technology needs.	Coordinate with unit planning and budget development processes	Proposal for developing annual technology budget	<p>By Dec 15 '08</p> <p>Dean of Technology</p>	<p>Manager College Information Systems</p> <p>-----</p> <p>Technology Committee</p>	Update to College Council by Feb '09 Cost: minimal

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	5.5 Enhance the college professional development program to improve faculty and staff skill in the effective use of technology	Use faculty/staff needs assessment results to identify and prioritize training needs. Develop linkages between Technology Committee and Staff Development Committee	Technology training proposal for 2008-09	By Nov 15 '08 Dean of Technology	Technology Committee Staff Development Committee	Update to College Council by Dec. '09 Cost: none
6. Increase community responsiveness and expand business, community and civic partnerships	6.1 Standardize the format of all marketing, outreach and recruitment brochures, publications and website pages	Assess existing college documents and website in order to develop a more standard approach	A proposed standardized format for college marketing, outreach and recruitment material and website that creates a specific college brand/image	By Dec 15 '08 Marketing Office	CTE Dean Exec. Asst. to President Marketing Office	Update to College Council by Dec '08 meeting Cost: high

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	6.2 Establish and/or enhance existing relationships with business, education and community organization to increase support within the community.	<p>A. Conduct an external environmental scan of business and community to determine educational and training needs and demands</p> <p>B. Establish a campus point of reference for greater community access to the college</p>	<p>Prioritized list of business and community needs</p> <p>College Contact office announced to the college community and added to college website</p>	<p>By Jan 31, '08 CTEA Dean</p> <p>By Dec. 15, '08 CTE Dean Marketing Office</p>	<p>VPAA College Marketing, Outreach and Recruitment Committee</p> <p>VPAA College marketing, Outreach and Recruitment Committee</p>	<p>Update to College Council by Nov'08 Cost: minimal</p> <p>Update to College Council for Oct '08 meeting Cost: minimal</p>
		C. Solicit additional business leaders to participate on CTEA advisory committees and alternate business breakfast between WS Center & Campus	Updated college Voc/Tech advisory committees	<p>By April of each year</p> <p>CTE Dean</p>	VPAA	Update to College President by May of each year Cost: minimal

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	6.3 Increase community participation in college activities so as to enhance the "community" in community college	Assess existing and identify new special interest events that would be of interest to communities served by the college	Plan to enhance the marketing of existing events and plan for at least one new special interest event for community.	By April of each year for the upcoming year VPAA VPSS	Marketing and External Affairs Office President	By Nov 15, '08 update to the President for this year, then by May of each year afterward Cost: minimal
	6.4 Develop strategies that establish and maintain partnerships with business and other community and civic organizations.	A. Link students and their families to college resources, informing the community of school performance and local education issues. B. Involve the community in school programs and activities.	1. Plan describing links with the business community. 2. Plan describing vocational programs with area local high schools. 3. Plan describing partnership with the regional medical centers and other local health care providers. 4. Plan describing partnership linking local artists, musicians, and patrons of the arts. 5. Plan to respond to community needs and gain community support.	By June '09. President & Exec. Director of Foundation By Sep '09 CTE Dean By Jun '09 President By June '09 President	President and Foundation VPAA VPAA Life Sciences Department President and VPAA	Update to College Council by Feb '09. Cost: minimal Update to College Council by Feb '09. Cost: High Update to College Council by Feb '09. Cost: minimal Update to College Council by Feb '09. Cost: minimal