

**Los Angeles Mission College
Shared Governance Retreat, August 27, 2010
2009-2010 Strategic Plan Status**

Goal	Objective	Activities	Outcomes / Deliverables	Responsible Area/Person and Related Governance Committee(s) and Support Units	Status / Evidence
1. Expand access to educational programs and services	Expand on-site and online course offerings to increase access to educational opportunities	Analyze trends in onsite/hybrid courses offered.	Proposal to offer courses by discipline, type and number of online/hybrid courses	Educational Planning Comm. Student Support Services Comm. Technology ----- Research Office, Academic Affairs Student Services ASO	Status: In Progress Evidence: Expansion of new online courses on hold pending substantive change proposal. Course offerings at high schools maintained locations despite fiscal constraints. Opening of HFAC Building in Spring 2010

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<p>2. Refine institutional governance and planning processes and procedures to enhance the delivery of programs and services</p>	<p>Develop and refine integrated planning linkages, i.e., Strategic Master Plan., Educational Master Plan, Facility Master Plan, Enrollment Management Plan in order to allocate resources in a systematic fashion</p>	<p>Update program review model and data elements.</p> <p>Improve consistency of program review validation process</p> <p>Strengthen linkage between program review, unit planning, resource requests, and budget development</p> <p>Review role and function of Facilities Planning Committee</p>	<p>Improved institutional processes and procedures</p>	<p>Budget and Planning College Council</p> <hr/> <p>Research Office Facilities Planning Committee & other Shared Governance Committees</p> <p>SGTF Facilities Planning Committee</p>	<p>Status: In Progress Evidence: Data elements and changes to prompts requested by EMP added.</p> <p>Status: In Progress Evidence: Follow-up process for program review recommendations planned.</p> <p>Status: In Progress Evidence: Calendar for budget preparation developed; process for prioritizing resource requests implemented for 2009-10 Budget Prep.; Budget Prep process utilizes resource requests from program review.</p> <p>Status: In Progress Evidence: SGTF has reviewed. On 2010 retreat agenda.</p>

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	<p>Develop system to track and report plan objective completion and linkages</p> <p>Develop common template for college plans.</p> <p>Refine shared governance decision-making processes</p> <p>Formalize the process for periodic review and revision of mission statement</p>	<p>Design and development tracking system</p> <p>Design template; review by SG committees</p> <p>Develop a flow chart that documents key governance committees and how decisions flow to and from those committees Even though completed, a new activity would be to disseminate the B&P Planning Document to entire College Community</p> <p>Conduct survey and review in SG Committees</p>	<p>System for reporting plan outcomes, linkages, and impacts.</p> <p>Template for plan objectives</p> <p>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.</p> <p>Approved mission statement</p>	<p>Research and Planning Office SGTF, College Council</p> <p>SGTF, College Council</p>	<p>Status: In Progress Evidence: Strategic Enrollment Committee formed and has met. Preliminary work done.</p> <p>Status: In Progress Evidence: Flow chart developed. Component parts of manual available but not assembled.</p> <p>Status: In Progress Evidence: Results of survey; presentation of survey results to College Council and Academic Senate. Item at 2010 College Council retreat</p>

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3. Improve Quality of Educational Programs and Services	<p>Develop, assess, implement SLOs at course, discipline, and college level to meet accreditation standards</p> <p>Develop, assess, implement service area SLOs (non-instructional areas)</p> <p>Update curriculum and catalogue to accurately reflect college program</p>	<p>Develop SLO management and reporting system</p> <p>Review and validate courses, degrees, certificates.</p>	<p>Web-based SLO management and reporting system</p> <p>Up-to-date college catalogue</p>	<p>SLO Coordinator Web Designer</p> <p>Dean, Academic Affairs, Curriculum Committee</p>	<p>Status: Completed Evidence: SLO management and reporting system developed. Implementation scheduled in fall 2010. Meets accreditation PA item.</p> <p>Up-to-date and accurate college catalogue</p>

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	Develop process for program and resource development	Study of current campus grant funding process and exploration of Grants Office	Recommendation for developing and coordinating grant funding proposals	EPC Academic Affairs and CTE Admin Services	<p>Status: In Progress Evidence: Academic Affairs has begun using CTE program innovation</p> <p>Status: Incomplete Evidence: No centralized grants office; grant funding still decentralized</p>
	Implement the action items in the Basic Skills Matrix.	Establish a (1) first-year experience and (2) Establish a student faculty one stop center. (3) participate in the L.A. Regional network and plans for institutionalization	Basic Skills-Student success committee re-activated Implementation of Basic Skills Initiative	Basic Skills Committee Academic Affairs	First-year experience developed and implemented in fall 2010. Regular participation in regional network.

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4. Maintain Fiscal Stability and encourage a greater focus on revenue enhancement	Implement an effective budget development and maintenance process in order to support the efficient and effective allocation and distribution of resources	<p>Develop principles and guidelines</p> <p>Link district resource allocation to college process. Orient campus leadership on district funding model</p> <p>Integrate funding sources with budget dev.</p> <p>Budget workshops</p>	<p>Annual Budget memo— planning assumptions developed in relation to current fiscal constraints</p> <p>Regular presentations to college leadership on status of budget and district to campus allocations</p> <p>Planning Budgeting Matrix</p> <p>Presentation of budget op plan procedures to all budget managers for annual budget development</p>	<p>B&P Council Co-chairs</p> <p>Budget & Planning committee B&P VPAS/Budget Office</p>	<p>Status: Completed Evidence: Annual budget memo; updates to Budget & Planning Committee;</p> <p>B&P Committee procedure to obtain expenditure reports from SFPs. Institutionalized Math Center</p>

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	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	Chair of WEC Co-chairs of Facilities Planning Committee Campus Sheriff Director of College Facilities, VP Admin Services	Status: In Progress Evidence: WEC agendas and minutes; facilities survey and program review; bond project updates to College Council
	Develop new sources of revenue	Develop relationships with business and industry for contract education programs Reconstitute Community Education program	Contracts for delivery of related training and professional development programs Community Education business plan and course offerings.	Educational Planning Committee co- chairs Academic Affairs (Contract Ed and Community Extension)	Status: In Progress Evidence: Employment and training grants under CTE Status: Completed Evidence: Community Education program revamped; Farmer's Market operational; cell tower contract with AT&T in progress; Received Title 5 Grant and renewal of Student Support Services Grant

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	Develop and/or refine the college foundations strategic friend and fund raising plan	<p>Design an organizational structure to support a development initiative</p> <p>Foundation to develop strategic plan</p> <p>Foundation to identify additional ways to support the mission of the college</p>	<p>Plan that identifies appropriate staffing</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>	President	<p>Status: In Progress</p> <p>Evidence: A Scholarship Committee has been formed.</p> <p>Established donor program (Giving Tree and building naming opportunities)</p>

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	<p>Maintain balanced budget</p> <p>Attain FTES target</p> <p>Improve instructional efficiency</p> <p>Improve effectiveness of marketing and distribution of college publications</p> <p>Improve effectiveness of college food services</p>	<p>Review current mailings, printed materials, uses, and costs</p> <p>Form task force; conduct study; make recommendations</p>	<p>Balanced budget</p> <p>Target FTES</p> <p>Increased average class size</p> <p>Proposal to reduce cost and minimize duplication</p> <p>Recommendations for food service menu and operations</p>	<p>College-wide</p> <p>Dean, Academic Affairs Student Services</p> <p>Food Service Task Force Dean Academic Affairs</p>	<p>Status: Completed Evidence: Budget Surplus 2009-10 (900K)</p> <p>2009-10 FTES exceeded base.</p> <p>Class size increased from 36 in fall 2008 to 41 in fall 2009.</p> <p>Status: Completed Evidence: Approx. \$20K savings.</p> <p>Status: In Progress Evidence: Task formed; conducted study and food service surveys.</p>
	<p>Transform non-FTES generating activities into FTES generating activities</p>	<p>Research and identify potential credit and non-credit programs, including enhanced funded programs</p>	<p>Recommendations/ action plan for creating new non-credit FTES generating programs and services</p>	<p>Educational Planning Committee Budget and Planning Committee</p>	<p>Status: In Progress Evidence: Institutionalized Math Center.</p>

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	<p>Enhance the college professional development program to improve faculty and staff skill in the effective use of technology</p> <p>Study and recommend on Course Management System.</p>	<p>Support Title V Initiatives for access to college information and learning resource</p> <p>Use faculty/staff needs assessment results to identify and prioritize training needs.</p> <p>Formed Task Force; study of current CMS status; recommendations for CMS and academic policy</p>	<p>College YouTube page established.</p> <p>Technology training proposal for 2009-10.</p>	<p>Technology Committee</p> <p>Budget and Planning Committee</p> <p>Technology Committee</p> <p>Staff Development Committee</p> <p>Status: Completed. Evidence: Study completed by task force; Moodle and Course Compass are approved course management systems</p>	<p>Status: In Progress Evidence: Videos highlighting college and program posted on YouTube site</p> <p>Status: In Progress Evidence: Technology Committee representation on Staff Development Committee</p> <p>Status: On going Evidence: Increase the numbers of workshop sessions at the beginning and during fall 09 semester; Microsoft IT Academy Faculty and Staff Training Outside training, conferences and vendor training.</p>

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	Enhance and Improve College website and support systems	Review website visual appearance, navigation, functionality	Updated website	Manager College Info. Systems Web Designer Tech Committee	Status: In Progress Evidence: Web-based calendar system developed; Smart Technology website developed; redesign of college website planned. Faculty print system implemented in spring 2010

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6. Increase community responsiveness and expand business, community and civic partnerships	Establish and/or enhance existing relationships with business, education and community organization to increase support within the community.	Conduct an external environmental scan of business and community to determine educational and training needs and demands Establish a campus point of reference for greater community access to the college	Prioritized list of business and community needs College Contact office announced to the college community and added to college website	VPAA; Associate Dean of Academic Affairs, Workforce Development/CTE VPAA College marketing, Outreach and Recruitment Committee	Status: In Progress Evidence: Data sources for training needs of local employers identified.
	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.	Marketing and External Affairs Office President	Status: Completed Evidence: The Farmer's Market business plan is completed and is in the process of being reviewed by LAMC Board Members; Business plan should become public by September 2009. Developed Adult Fitness Program at HFAC

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	Develop strategies that establish and maintain partnerships with business and other community and civic organizations.	<p>Link students and their families to college resources, informing the community of school performance and local education issues.</p> <p>Involve the community in school programs and activities.</p>	<p>Plan describing links with the business community.</p> <p>Plan describing vocational programs with area local high schools.</p> <p>Plan describing partnership with the regional medical centers and other local health care providers.</p> <p>Plan describing partnership linking local artists, musicians, and patrons of the arts.</p> <p>Plan to respond to community needs and gain community support.</p>	<p>President and Foundation</p> <p>VPAA</p> <p>VPAA Life Sciences Department</p> <p>President and VPAA</p>	<p>Status: In Progress</p> <p>The Foundation is currently reviewing applications for the position of Executive Director of Foundation.</p> <p>Status: In Progress</p> <p>Evidence: Local art gallery collaboration</p>