

**Los Angeles Mission College  
2010-2011 Strategic Plan**

Goal	Objective	Activities	Outcomes / Deliverables	Responsible Area/Person and Related Governance Committee(s) and Support Units	Status / Evidence
<b>1. Expand access to educational programs and services</b>	1.1 Expand on-site and online course offerings to increase access to educational opportunities	1.1.1 Analyze trends in onsite/hybrid courses offered.	Expansion of new online 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 Distance Ed. Comm.	Status: Ongoing Evidence: Course offerings at high schools maintained locations despite fiscal constraints.
		1.1.2 Submit substantive change request	ACCJC acceptance of LAMC's assessment and proposal for future online offerings.	Educational Planning Comm. Distance Ed. Comm.	Status: Ongoing Evidence:
	1.2 Increase the variety and number of locations at which the college conducts classes.	1.2.1 Assess the feasibility of offering classes in underserved areas as well as to underserved populations.	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* *(space availability/lease negotiations)	Educational Planning and Student Support Services	Status: Ongoing Evidence: Offsite locations identified and current class offerings scheduled. Sunland-Tujunga site in negotiations
		1.2.2 Create a contact list of community agencies, businesses, etc. that might be interested in offering courses at their sites.	Contact List	Office of the President LAMC Foundation VP Admin Svc Research Office Marketing Office	Status: In Progress Evidence: Contacts identified for some academic disciplines using advisory boards. All sources not yet identified and list not and not yet compiled.

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	1.3 Develop and expand student recruitment and outreach efforts to enhance the image of the college and increase the distribution of information about programs and services	1.3.1 Establish a College Marketing, Outreach and Recruitment Committee	Annual update of College Marketing, Outreach and Recruitment Plan.	Marketing, Outreach and Recruitment Committee President's Office Marketing Office Research Office Student Services ASO	<b>Status: Completed</b> Evidence: College Marketing Committee established with regular membership and meetings.  Recruitment Plan updated.  Activity calendar to be revised Sept. 2010
	1.4 Coordinate reports and share information with Student Services Committee				Status: Not Started; need to revise objective 1.4.
	1.5 Develop Strategic Enrollment Management Plan	1.5.1 Form committee, develop goals, objectives, timelines	Strategic Enrollment Management Plan	EPC Student Services VPAA	<b>Status: Completed</b> Evidence: Strategic Enrollment Management Committee completed master plan draft.
<b>2. Refine institutional governance and planning processes and procedures to enhance the delivery of programs and services</b>	2.1 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	2.1.1 Update program review model and data elements.	Improved institutional processes and procedures	Research office EPC, Academic Affairs, Admin services and Student Services	<b>Status: Completed</b> Evidence: Data elements and changes to prompts requested by EPC added.  Completion of Educational Master Plan 2010-15

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		2.1.2 Improve consistency of program review validation process	Form Program Review Committee. Establish program review validation policies and procedure across all divisions.	Research office SGTF	Status: In Progress Evidence: College council approved to form Program Review Committee. The first meeting is scheduled in August, 2011.
		2.1.3 Strengthen linkage between program review, unit planning, resource requests, and budget development		Research Office Budget & Planning College Council	<b>Status: Completed</b> Evidence: Calendar for budget preparation developed; process for prioritizing resource requests implemented for 2010-2011 Budget Prep.; Budget Prep process utilizes resource requests from program review.
		2.1.4 Review role and function of Facilities Planning Committee	Facility requests must be submitted via program review. Facilities Planning Comm. recommended requests to College Council.	SGTF, Research office Facilities Planning Committee, College Council	<b>Status: Completed</b> Evidence: Facilities Planning Comm. reviewed and recommended facilities requests to College Council for approval.
	2.2 Develop system to track and report plan objective completion and linkages	Design and development tracking system	System for reporting plan outcomes, linkages, and impacts.	Research and Planning Office SGTF, College Council	Status: Not Started; need to revise the objective 2.2 Evidence:
	2.3 Develop common template for college plans.	List common elements of planning document. review by SG committees	Template or common elements for plan objectives	SGTF	Status: Ongoing Evidence: Common elements were incorporated in the planning documents such as goals, objectives, activities, responsibilities, and timelines.

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	2.4 Formalize the process for periodic review and revision of mission statement	Conduct survey and review in SG Committees	Approved mission statement	SGTF, College Council	Status: Ongoing Evidence: Results of survey; presentation of survey results to College Council and Academic Senate. Item at 2010 College Council retreat
<b>3. Improve Quality of Educational Programs and Services</b>	3.1.a Develop, assess, implement SLOs at course level.	Develop SLO management and reporting system at course level.	Web-based SLO management and reporting system	SLO Coordinator Web Designer	Status: Completed Evidence: SLO management and reporting system developed. Implementation scheduled in fall 2010. Meets accreditation PA item.
	3.1.b Develop, assess, and implement SLOs at programs, and college levels to meet accreditation standards	Develop SLO management and reporting system at program and institutional levels.	Web-based SLO management and reporting system	SLO Coordinator Web Designer	Status: In progress Evidence:
	3.2 Develop, assess, implement service area outcomes (SAO)	Develop SAO template. Admin services and Student services define outcomes, assessment tools and due date.	Assess outcomes and use the results to improve the service areas	SLO coordinator Admin services and Student services reps.	Status: Ongoing Evidence: Admin services and Student services submitted SAO to SLO coordinator.
	3.3 Update curriculum and catalogue to accurately reflect college program	Review and validate courses, degrees, certificates.	Up-to-date college catalogue	Dean, Academic Affairs, Curriculum Committee	Status: Ongoing Evidence: Up-to-date and accurate college catalogue
	3.4 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	Status: Not started Evidence: No centralized grants office; grant funding still decentralized

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	3.5 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	Status: Ongoing Evidence: First-year experience developed and implemented in fall 2010. Regular participation in regional network.
<b>4. Maintain Fiscal Stability and encourage a greater focus on revenue enhancement</b>	4.1 Implement an effective budget development and maintenance process in order to support the efficient and effective allocation and distribution of resources	4.1.2 Develop principles and guidelines	Annual Budget memo— planning assumptions developed in relation to current fiscal constraints	B&P Council Co-chairs	Status: Completed Evidence: Annual budget memo; updates to Budget & Planning Committee;
		4.1.3 Link district resource allocation to college process. Orient campus leadership on district funding model	Regular presentations to college leadership on status of budget and district to campus allocations	Budget & Planning committee B&P VPAS/Budget Office	Status: Ongoing Evidence: Budget analyst reported budget status weekly in the President cabinet meeting. B&P Committee procedure to obtain expenditure reports from SFPs. Institutionalized Math Center
		4.1.4 Integrate funding sources with budget dev.	Planning Budgeting Matrix	Budget & Planning committee B&P VPAS/Budget Office	Status: not started Evidence: There is no planning budgeting matrix.

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	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	Chair of WEC Co-chairs of Facilities Planning Committee Campus Sheriff Director of College Facilities, VP Admin Services	Status: Ongoing Evidence: WEC agendas and minutes; facilities survey and program review; bond project updates to College Council
	4.3 Develop new sources of revenue	4.3.1 Develop relationships with business and industry for contract education programs	Contracts for delivery of related training and professional development programs	Educational Planning Committee co- chairs Academic Affairs (Contract Ed and Community Extension)	Status: In Progress Evidence: Employment and training grants under CTE
	4.4 Develop and/or refine the college foundations strategic friend and fund raising plan	4.4.1 Design an organizational structure to support a development initiative	Plan that identifies appropriate staffing	President Public Relation office	Status: Ongoing Evidence: A Scholarship Committee has been formed. Established donor program (Giving Tree and building naming opportunities)
		4.4.2 Foundation to develop strategic plan	Three Year Strategic “fund and friend raising” plan with specific goals and objectives	President Public Relation office	Status: Ongoing
		4.4.3 Foundation to identify additional ways to support the mission of the college	Improve the awareness and awarding of Foundation scholarships	President Public Relation office	Status: Not Started; need to revisethe activity 4.4.3
	4.5 Maintain balanced budget	Administrative oversight of division spending	Balanced budget	College-wide	Status: Ongoing Evidence: Budget Surplus 2010-11 (1M)

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	4.6 Attain FTES target	Expand outreach program	Target FTES	College-wide Outreach & recruitment	Status: Ongoing Evidence: 2010-11 FTES exceeded base.
	4.7 Improve instructional efficiency		Increased average class size	Academic Affairs	Status: Ongoing Evidence: Class size increased from 40 in fall 2009 to 43 in fall 2010.
	4.8 Improve effectiveness of college food services	Form task force; conduct study; make recommendations	Recommendations for food service menu and operations	Food Service Task Force Dean Academic Affairs	Status: Ongoing Evidence: Task formed; conducted study and food service surveys.
	4.9 Improve effectiveness of marketing and distribution of college publications	Review current mailings, printed materials, uses, and costs	Proposal to reduce cost and minimize duplication	Dean, Academic Affairs Student Services	Status: Completed Evidence: Approx. \$20K savings
<b>5. Provide user friendly technology to meet the needs of faculty, staff and students</b>	5.1 Define and implement technology necessary to support Student Services, Academic Affairs, and Administrative Divisions.	5.1.1 Collaborate with appropriate shared governance committees and college units	Technology Master Plan and annual report and update process.	Technology Comm. Chair and Co-Chair IT department	Status: Completed Evidence: EPC, College Council approved Technology Master Plan.
		5.1.2 Conduct needs assessment and review best practices	Identify resource priority via program review	IT Department Budget and Planning Committee	Status: Completed Evidence: integrated resource requests into program review
		5.1.3 Identify strategies, time frame, resources needed and present to College Council	Recommendations based on results of needs assessment [student and/or faculty survey results]	IT Department B&P committee College Council	Status: Not Started; need to revise activity 5.1.3

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		5.1.4 Establish linkages to District Technology Plan and other college plans			Status: Not Started; need to revise activity 5.1.4
		5.1.5 Assess status of current technology using IT equipment inventory	Upgrade hardware, software for students, staff and faculty.	IT department	Status: Ongoing Evidence: all student computers upgraded with MS office 10, Windows 7 and Internet Explorer 8
		5.1.6 Support Title V Initiatives for access to college information and learning resource	College YouTube page established. Established elearning web site.	IT department Title V	Status: Completed Evidence: Obtained official youtube channel to present college videos Built elearning.lamission.edu to assist communication between students, tutors and faculty.
	5.2 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.	Faculty web portal training; smart classroom training	Technology Committee Staff Development Committee IT department	Status: In Progress Evidence: Technology Committee representation on Staff Development Committee Evidence: Increase the numbers of workshop sessions at the beginning and during fall 10 and spring 11 semester; Microsoft IT Academy Faculty and Staff Training
	5.3 Study and recommend on Course Management System.	Formed Task Force; study of current CMS status; recommendations for CMS and academic policy	Moodle and Coursecompass are CMS. Trained faculty to use Moodle.	Distance Education Committee	Status: Completed. Evidence: Study completed by task force; Moodle and Course Compass are approved course management systems



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	5.4 Enhance and Improve College website and support systems	Review website visual appearance, navigation, functionality	Updated website Updated discipline pages	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
<b>6. Increase community responsiveness and expand business, community and civic partnerships.</b>	6.1 Establish and/or enhance existing relationships with business, education and community organization to increase support within the community.	6.1.1 Conduct an external environmental scan of business and community to determine educational and training needs and demands.	Prioritized list of business and community needs.	VPAA; Associate Dean of Academic Affairs, Workforce Development/CTE	Status: In Progress Evidence: Data sources for training needs of local employers identified.
		6.1.2 Establish a campus point of reference for greater community access to the college.	College Contact office announced to the college community and added to college website.	VPAA College marketing, Outreach and Recruitment Committee	Status: Not started
		6.1.3 Solicit additional business leaders to participate on CTE advisory committees.	New advisory committee members identified.	VPAA; Associate Dean of Academic Affairs, Workforce Development/CTE	Status: Completed Evidence: New advisory committee members in allied health and multimedia.

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	6.2 Increase community participation in college activities so as to enhance the "community" in community college.	6.2.1 Assess existing and identify new special interest events that would be of interest to communities served by the college.	<p>Plan to enhance the marketing of existing events and plan for at least one new special interest event for community.</p> <p>Establish farmer's market on grounds of Mission College.</p> <p>Commemorate Sylmar's olive history, and showcase our community's strengths.</p>	President's Office; Marketing and Public Relations	<p>Status: Completed Evidence: Developed Adult Fitness Program at HFAC</p> <p>Status: Completed Evidence: Established Sylmar Farmers Market at Mission College.</p> <p>Status: In Progress Sylmar Olive Festival scheduled for 8/31/12 – 9/3/12</p>
	6.3 Develop strategies that establish and maintain partnerships with business and other community and civic organizations.	6.3.1 Link students and their families to college resources, informing the community of school performance and local education issues.	<p>Plan describing links with the business community.</p> <p>Plan describing vocational programs with area local high schools.</p> <p>Plan to respond to community needs and gain community support.</p>	<p>President's Office and LAMC Foundation</p> <p>VPAA</p> <p>President's Office and VPAA</p>	Status: In Progress Evidence: Advisory committee meetings of all CTE programs documented through program review

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		6.3.2 Involve the community in school programs and activities.	Plan describing partnership with the regional medical centers and other local health care providers.  Plan describing partnership linking local artists, musicians, and patrons of the arts.	VPAA Life Sciences, and Art Departments	Status: Evidence:  Status: Completed Evidence: Local art gallery collaboration
		6.3.3 Develop a college brand – who we are, what we offer, and how we're different.	Standardize format of all marketing, outreach and recruitment brochures, publications, and website pages.	President's Office; Marketing and Public Relations; Outreach and Recruitment; Information Technology	Status: In Progress Evidence: Artwork has been developed for LAMC letterhead and envelopes.
		6.3.4 Raise awareness about LAMC Foundation.	Cultivate relationships with potential donors and sponsors.	President's Office; LAMC Foundation	Status: In Progress Evidence: Held business luncheon with prospective donors and sponsors.