AVC Strategic Plan 2016-2019 (Following the Fall 2016 College-Wide Retreat)

Goal 1*: Commitment to strengthening institutional effectiveness measures and practices.

#	Sub Goal	Sponsor/ Responsibility	Completion Date 2016-2017	Completion Date 2017-2018	Completion Date 2018-2019	Completion Date 2019 & Beyond	Resources Needed	Measure of Success**	Status
1.1	Expand student services support e.g. expand the number of student clubs & organizations e.g. Umoja Community, College Tours. • Delineate difference between <u>social</u> services and social activities. • Umoja Community • College Tours	Student Services			Jun-19		Equity & 3SP funds	Available number of student support services in fall 2019 compared with fall 2016; Student engagement on CCSSE spring 2016 compared with spring 2014; (3SP success measures too e.g. State Scorecard; 3SP KPIs)	
1.2	Increase motivations and buy-in e.g. expand Books Help program: • Bus passes • Childcare	AA & Student Services		Jun-18			Equity Funds	Number of students who received Books Help in fall 2015 vs. in fall 2020; Course retention and success each subsequent fall when compared with fall 2016	
1.3	Expansion of First Year Experience (FYE) for all first time students.	Student Services		Jun-18			FYE Funds; Student Equity	Compare students in FYE with those who aren't; Compare success notes of FYE students with those not in FYE	
1.4	Institutional set standards (ISS) to better reflect the 2016-2026 EMP and State metrics.	IERP/Executive Council/SPC	Sep-16					New ISS to accompany 2016-2026 EMP; Monitor college progress on them & review at annual planning retreats	
1.5	Increased usage of data for decision-making.	All/IERP		Sep-17			Student Equity; Director of IR	Tableau implemented; increased availability and usage of program review and Fact Book types of data-survey college employees; Annual progress on EMP; Other informal and formal feedback at meetings-meeting minutes reflecting sharing and discussion of data	
1.6	Continue to improve alignment of strategic planning and budget process.	SPC-BC		Jun-18				Survey college employees; Annual progress at Joint SPC-BC meetings and on EMP; Other informal and formal feedback at meetings, meeting minutes	
1.7	Using representative cross-functional teams, identify the college-wide processes most in need of improvement and development and recommendations for addressing them.	All/IERP		Jun-18			Will be identified specific to process	College processes most in need of improvement identified and recommendations for improvement approved for implementation	
1.8	Implementation of new ILOs.	OC/All	Jun-17					New ILOs presented at Opening Day, fall 2016 and implemented	
1.9	Increased alignment of SLOs, PLOs, and ILOS.	OC/All		Sep-17				Documentation of SLO, PLO, ILO alignment	

1.10	Explore effective community college-related policies and practices that the Aspen Institute has identified for excellence at its prize winning institutions.	IERP/ALL	Jun-18					Recommendations for adoption of policies and best practices from institutions awarded the Aspen Institute Prize	
1.11	Tableau training for various user groups throughout the district.	IERP	Sep-17					Training scheduled and attended; User feedback related to training. Implementation of self-service analytics	
1.12	Refine PR report templates Implement master resource request list/form	PRC/IERP	Dec-16 Jun-17	Mar-18				User feedback; Resource request list becomes available to SPC/BC sooner than prior years	
1.13	Expansion of Health Services	Student Life							
1.14	Expand financial help for study abroad	Community Outreach and Foundation							
1.15	Raise awareness for Foundation support for scholarship and alumni integration	Foundation							
1.16	Increase access to college programs through College Promise	All campus							
1.17	Establish grant for foster youth	Student Life							
1.18	Reduce barriers for student success	All campus							
1.19	Nurture school pride *Include OOs in 1.19	Student Life							
1.20	Adequate training for degree and transfer process	Counseling	Jun-17	Jun-18	Jun-19	Ongoing		Accurate ED Plans	
1.21	• No paper applications • E-transcript	Admissions & Record Transcripts	Jun-17						
1.22	Steps of add code on website and office??	Admissions	Jun-17					Increase the number of students to successfully add classes	
1.23	Collaboration within departments, especially student services	All	Jun-17					Increased awareness of updated information/documents	

1.24	Workshops – increase awareness about any changes with policies, documents, etc.	All	Jun-17					Implement mission statement	
1.25	Student services to fax or make copies even if charged (for students)	Learning Center Library Welcome Center	Jun-17					Meet student's needs	
1.26	Bachelors of Science degree information in admissions and changes on transcripts	Admissions	Jun-17					Changes made on transcripts in a timely manner.	
1.27	Continued improvements to the library and its services	IERP/LS dean and library personnel		Jun-18				L214 finished with expanded hours Archives work continued Increased library usage	
1.28	Early transcript evaluation at the point of entry. *An evaluation team is needed	Counseling A&R		Jun-18			Faculty and Staff Evaluation Team	Increase student success and persistence. Reduce number of duplicated courses taken by students. Reduce errors discovered at the point of graduation and transfer.	
1.29	More student friendly access (have evening and weekend counseling appointments available – web-based)	Counseling	Jun-17				Increased # counseling hours. More full time staff	More students accessing counseling services. Increased student success. Increased graduation and transfer rates in shorter periods of time.	
1.30	Training for counselors and educations advisors	Counseling	Jun-17	Jun-18	Jun-19	X	Full time staff	Accurate SEP's that will allow students to achieve academic goals more efficiently	
1.31	Embedded counseling across campus divisions	Counseling		Jun-18	Jun-19	X	10 full time counselors	Increased communications between divisions. Increased accuracy of information regarding: transfer, course requirements.	
1.32	Increased accuracy of transcript evaluations. Evaluate transcripts at "front end" Reduced duplication of un-needed coursework by students.	Counseling		Jun-18	Jun-19	X	Full time articulation Latino officer	Reduce errors at time of graduation. Provide more accurate information to students.	
1.33	Increase transfer rates and efficiency. Increase transfer programs.	Counseling		Jun-18	Jun-19	X	Full time transfer center director	Time to transfer is reduced. Transfer rates increase. Students report confidence in transfer programs.	
1.34	Raise funds to support students and programs and focus on growing employee giving.	Foundation	Ongoing	Ongoing	Ongoing			Grow Foundation revenue 5 percent each year. Grow Operating unrestricted revenue 2 percent. Strengthen community involvement through Foundation activities in partnership with the District. Aligns with EMP goal 6A. Support planning for the Measure AV Community Center.	Achieve in2015/2016. On track for 16/17

Goal 2*: Increase efficient and effective use of resources. Technology:

#	Sub Goal	Sponsor/ Responsibility	Completion Date 2016-2017	Completion Date 2017-2018	Completion Date 2018-2019	Completion Date 2019 & Beyond	Resources Needed	Measure of Success**	Status
2.1.A	Maintain and improve strategic and organizational planning to support technology resources and student success. VRC, Library loaner computers (Palmdale & Lancaster), Umoja, Tech Support	Budget Committee, ITC/DETC, Executive Council	Ongoing		Ongoing		Equity	Establishment of an appropriate amortization schedule to facilitate effective refresh cycles-Average age of technology infrastructure - 3 years	Ongoing
2.1.B	Identify opportunities to increase resources, to enable broader access, available training, and services, to address the support needs of the college community. Lynda.com technology access to students	ITS	Ongoing		Ongoing		Equity	Identify and provide services to reduce help desk interactions for password reset; Establish Walk-in Help Desk for Students, Faculty, & Staff-Establish Service Level Agreements to support new services	
2.1.C	Increase adoption of faculty utilization of LMS resources in instruction.	DETC & Faculty Senate	Ongoing		Ongoing			10% increase annual of faculty utilization of college LMS	
2.1.D	Increase resources for and adoption by faculty to broaden and incorporate technology. Kinesiology smart carts	DETC/Faculty Senate	Ongoing		Ongoing		Equity	10% increase in faculty who are @One certified for participation in OEI Exchange; 10% increase in attendance numbers for Technical Trainer, specific to adoption of technology in instruction 10% increase over baseline of faculty teaching w/technology based educational activities	
2.1.E	Increase availability of Network & Enterprise Systems. This was removed: Increase reliability and stability of information technical resources to improve student outcomes-	ITS	Ongoing		Ongoing			10% decrease from baseline of unexpected IT resource non-availability-Objective of 99.999 uptime; Objective of effective change management process to provide regular and effective communication to college community	
2.1.F	Improve campus information awareness of and participation in industry standard practices-Security awareness and education planning.	ITS	Ongoing		Ongoing			10% increase in end users trained in IT and user security; 10% decrease in known It security non- compliance; Partner with CCCCO Tech Center Security Group; Implement annual awareness training cycle, and actively promote safe computing	

Goal 2*: Increase efficient and effective use of resources. 2.2 Facilities:

#	Sub Goal	Sponsor/ Responsibility	Completion Date 2016-2017	Completion Date 2017-2018	Completion Date 2018-2019	Completion Date 2019 &	Resources Needed	Measure of Success**	Status
2.2.A	Sustainability Plan-Implement viable sustainable practices in all aspects of facilities planning, maintenance and operations in order to provide high quality and good stewardship to the campus community.	M&O/Admin				ongoing		10 year document to support FMP	Research & Planning
2.2.B	Learning environment safe and comfortable-Maintenance of existing campus grounds and facilities will remain a high priority to ensure students and staff personnel are provided the best learning environment possible.	M&O/PR				ongoing		10 year document to support FMP; Measure utilities, reduce waste	N/A
2.2.C	More effective utilization of space for labs, classrooms, offices, and service areas will be a primary responsibility of all departments, in coordination with Facilities Services to ensure effective use of space to best serve students.	Facilities/ EMP/ITS			Jun-19	ongoing		IEPI KPIs overall improvement and evidence of more effective space utilization when compared with previous years	FMP/EMP
2.2.D	Increase Security (ex. Lock & Key).	M&O /ITS				2019 & Beyond		New campus key tree/electron locks. More security surveillance	ongoing
2.2.E	Based on available local and state resources, planning for new facilities and renovation of existing facilities will be completed in the most effective manner.	Facilities/ Admin/ITS				2019 & Beyond		Environmental, economic and social equity	FMP/EMP

Goal 2*: Increase efficient and effective use of resources. Facilities:

#	Sub Goal	Sponsor/ Responsibility	Completion Date 2016-2017	Completion Date 2017-2018	Completion Date 2018-2019	Completion Date 2019 & Beyond	Resources Needed	Measure of Success**	Status
2.2.F	Sustainability: Water conservation, LED lightening efficiency, cost effective building scheduling	Mto facilities planning				Ongoing		Lower energy and water conservation	
2.2.G	Organization and Planning: Campus design standard files to be electronic	Mto						Accessible documentation for improved planning	
2.2.H	Asset management: Vehicle replacement Archibus space management	Mto						Improve transportation system. Improved utilization of campus space for students, faculty and staff	
2.2.I	Campus Security: Electronic lock integration	Mto						Improved access management and campus safety	
2.2.J	Scheduled maintenance	Mto					Funding	Improve campus environment. Economic savings and improved functionality	

Goal 2*: Increase efficient and effective use of resources. Human Resources:

#	Sub Goal	Sponsor/ Responsibility	Completion Date 2016-2017	Completion Date 2017-2018	Completion Date 2018-2019	Completion Date 2019 & Beyond	Resources Needed	Measure of Success**	Status
2.3.A	Implement "on-boarding" system for online hiring processing	HR	Spring, 2017					Job applicants utilize the online system	
2.3.B	Develop online tutorials and reference materials for HR/payroll process and general information	HR and Payroll	Currently available	Refine and add tutorials as needed				Increase the number of tutorials available	
2.3.C	Develop online document-sign signature process	HR and Payroll		Fall, 2017				Have system in place for approvers	
2.3.D	Restructure new employee hiring process to allow for more efficient and timely recruitments	HR		Fall, 2017				Decrease the avg. time it takes to hire new employees by 20%	
2.3.E	Decrease the issues associated with Banner implementation and Fiscal Independence.	HR and Payroll	50% reduction by June, 2017	90% reduction by Dec. 2017				Decrease the number of issues, particularly associated with payroll.	

Goal 2*: Increase efficient and effective use of resources. Business Services:

#	Sub Goal	Sponsor/ Responsibility	Completion Date 2016-2017	Completion Date 2017-2018	Completion Date 2018-2019	Completion Date 2019 & Beyond	Resources Needed	Measure of Success**	Status
2.4.A	Consolidate banking and utilize intellicheck software for student refunds to streamline financial aid process and move towards weekly FA distributions	IT BS FA	Jun-17				Consultant	Weekly FA disbursements	In progress
2.4.B	Implement the use of the Bank mobil card for all student disbursement financial and nonfinancial aid	IT BS FA			Jun-19		Consultant	Student "one" card	Planning stage
2.4.C	Automate the resource allocation process and evaluation of budget request	IT BS	Jun-17	Jun-18			ITS	Web interface

Reduction of budget transfers by 25% | In progress |
| | Expand the department's involvement in the budget development process utilizing banner budgeting tools | | | Jun-18 | | | Consultant | | Planning stage |
| | Online budget transfers for departments | | Jan-2017 | | | | | | Complete Web interface |
| 2.4.D | Move towards daily drop for nonpayment
Evaluate reducing the credit card refund process | IT BS | Jun-17 | Jun-18 | | | | Daily drops during registration

Reducing manual effort to reconcile credit card transactions through automation | Complete

Planning Stage |
| 2.4.E | Automate travel request reimbursements. Utilize travel module to automate accounts payable. Take advantage of vendor discounts for early payment | IT BS | Jun 2017 | Jan-18 | | | Consultant | Automating travel process and reconciliation

Automating vendor invoice submittal and reducing payment cycle | In progress

In progress |
| 2.4.F | Expand online financial reporting library | IT BS | Jun-17 | Jun-18 | Jun-19 | | | Increase in available financial reports | On going |
| 2.4.G | Standardize forms and expand contracts | BS | | Jan-18 | | | Contract Mgmt Software | Automated contract documents and forms | Software requested |

Goal 3*: Focus on utilizing proven instructional strategies that will foster transferable intellectual skills.									
#	Sub Goal	Sponsor/ Responsibility	Completion Date 2016-2017	Completion Date 2017-2018	Completion Date 2018-2019	Completion Date 2019 & Beyond	Resources Needed	Measure of Success**	Status
3.1	Increase faculty participation in the AVID Summer Institute by 20% over the previous year's attendance for each of the next three years.	Academic Senate/Michelle Hernandez						The number of faculty attending the institute will have increased by 20% over the previous year.	In Progress
3.2	Increase faculty participation in the 8 annual AHE Professional Development/Learning Development activities by 20% over the previous year's attendance for the next three years.	Academic Senate/Karen Lubick/Mary Rose Toll						The number of faculty attending the institute will have increased by 20% over the previous year.	In Progress
3.3	Develop an AVID Train-the-Trainer program by Spring 2017 and certify four trainers each year for the following two years.	AHE/Mary Rose Toll						A Train-the-Trainer program will have been developed and a total of 8 trainers will have been certified after the third year.	In Progress
3.4	Increase AVID library resources by 20% each year for the next three years.	AHE/Michelle Hernandez						The Center for Teaching Excellence in the Senate Office will be populated with AVID resources and available to all faculty.	In Progress

Goal 3*: Focus on utilizing proven instructional strategies that will foster transferable intellectual skills.									
#	Sub Goal	Sponsor/ Responsibility	Completion Date 2016-2017	Completion Date 2017-2018	Completion Date 2018-2019	Completion Date 2019 & Beyond	Resources Needed	Measure of Success**	Status
3.5	Umojafy courses	Directors of equity FYE director			Jun-19		Equity	Umoja community students increased completion rate	
3.6	Develop more interdisciplinary coursework/collaboration into degree programs	Faculty			Jun-19				
3.7	Incorporate capstone courses or projects into degree programs	Faculty			Jun-19				
3.8	Increase use of supplemental instruction	Academic departments and the learning center		Jun-18					
3.9	Increase information literacy skills through embedded and/or classroom instruction	Library Faculty		Jun-18				Course retention & success rates; Student feedback via library surveys and CCSSE	
3.10	Develop faculty mentorship program in general and specifically to promote LMS integration into all courses	FPDC/Faculty		Jun-18					
3.11	Develop a discipline fair	Academic senate/faculty		Jun-18					

Goal 4*: Advance more students to college-level coursework. Develop and implement effective placement tools:

#	Sub Goal	Sponsor/ Responsibility	Completion Date 2016-2017	Completion Date 2017-2018	Completion Date 2018-2019	Completion Date 2019 & Beyond	Resources Needed	Measure of Success**	Status
4.1.A	Conduct a study to find out what teaching methods students best respond to.	Campus-wide Survey		Jun-18			Title V (FYE) Equity	Increase current 2016 AVC trend data by 5%.	In Process
4.1.B	Reach out to students who have dropped out of a class to ascertain the reason(s) they have dropped out of the course.	Instructors/ Counselors		Jun-18			FYE	Take results of student interactions and place in database for analysis.	In Process
4.1.C	Reach out to local high-school teachers and/or counselors to help identify achievement gaps.	HS Articulation AVC 2+2		Jun-18				Increase of initial placement exams by 5% from 2016 AVC Scorecard Trend Data.	In Process
4.1.D	Creating more "learning communities" in and out of the classroom where students are grouped together in classes together.	Instructors AVC2CSU Student Life			Jun-19		Equity FYE	Initial complete rate of AVC2CSU of 50%.	In Process
4.1.E	Getting our students to become more technology savvy.	Instructors/IT			Jun-19		Equity	Student completion of Blackboard (or future version) training session prior to	In Process
4.1.F	Finding out what it really means to be "college ready."	Campus-wide Survey		Jun-18				Provide results of survey with assistance from AVC's Institutional Research.	In Process
4.1.G	Identify students who need assistance and provide peer mentors for those students.	MAPS		Jun-18			Equity FYE	Provide a peer member for each student who scores below a certain score on the entrance exam.	In Process
4.1.H	Have students "adopt" a counselor or instructor.	Instructors/ Counselors							In Process
4.1.I	Determine if "distance education" is the right method to properly educate our students.	DETC		Jun-18				Review "Delayed Interaction" Retention & Success Rate to see rates have improved.	In Process
4.1.G	Create a "Student Success Kickoff" (summer bridge, summer boot camp, SSW, expand existing with other programs- STEM, umoja, arts, FYE) for students that is a requirement to attend one week before the Fall Semester begins.	Equity FYE			Jun-19		FYE Equity	Implement program.	In Process
4.1.K	Have more offerings of shorter-length courses (e.g., 8 week courses).	Deans/Department Chairs			Jun-19			Show a 20% increase in the number of 8 week offerings by 2018-2019 academic year.	In Process

4.1.L	Getting students to see the "end-goal" and reverse engineer the process back to the beginning. Campus tours- HBCU, UCCSU College expos- black, Hispanic, STEM, etc.				Jun-19		Equity FYE	Have students complete and "end goal" study during initial enrollment process.	In Process
4.1.M	High engagement activities for faculty and students	Director of equity Director of FYE			Jun-19		Equity		
4.1.N	Institutionalize the concept of embedded discipline counseling (for example: STEM advisor for Lancaster campus)	Counseling department	Jun-17		Jun-19		Counselors	Number of students completing educational plans for their majors. Number of units completed per year toward degree completion	
4.1.O	Institutionalize summer bridge week of pre-assessment workshops	*Jane Bowers *Dezdemona Ginosian *Sharon Dalmage *Mary Rose Toll			Jun-19	June 2019	Instructors Classrooms Staff Marketing	Number of students re-assessed in higher lever math/English course	
4.1.P	Improve success, retention, and persistence rates by consideration of alternative pathways	Tooraj Gordi Jane Bowers James Dorn			Jun-19		Equity	Success rate increase by 3-5%	
4.1.Q	Increase AVID training	FYE			Jun-19	X		Increase by 5% and trained employees	
4.1.R	Categorical programs to advocate for 2nd year AVC to CSU admissions	*Categorical programs *Academic Affairs			Baseline		Time	Ongoing Per year increase number of 2nd year admissions by 2%	
4.1.S	Categorical programs: Coordinate "computer skill labs" for students and open labs	Categorical ITS	Baseline			X	Computer lab schedules	Increase student attendance by 20%	
4.1.T	Laptop lending program	Categorical ITS		Jun-18			Budget Tracking software	Number of laptops in students hands	
4.1.U	Adding more classes								

Goal 5: Align instructional programs to the skills identified by the labor market.

#	Sub Goal	Sponsor/ Responsibility	Completion Date 2016-2017	Completion Date 2017-2018	Completion Date 2018-2019	Completion Date 2019 & Beyond	Resources Needed	Measure of Success**	Status
5.1	Advisory Committees- establish and organize standards, including timelines, for all programs requiring advisory committees.	Deans and Chairs	TBD					Minutes reflecting communication. Evaluate minutes/tools. Annual advisory meeting. Develop advisory comm. Composition standards to include industry, faculty, counselors and alumni.	
5.2	Review all curricula relative to the recommendations of advisory committees.	Deans, Chairs and Faculty	TBD					Program planning and evaluation twice a year. Discuss and review advisory minutes. Curriculum minutes (meetings) monthly.	
5.3	Develop the ability to quickly respond to training needs identified by industry: rapid prototyping and manufacturing.	Deans, Corp & Com ED and JPC	TBD				Perkins donations. Fed/State/ Local funding projects	CORE conceptual focused. None specific. Secure funding for equipment and supplies. Ongoing with corp and comm ED Curric review based on industry standards. Expand pathways and partnerships with other community colleges	
5.4	Maintain career pathways with area high schools and adult education programs through apprenticeship opportunities.	Deans, Chairs, Corp & Com ED And Job Placement	TBD				Training programs	Katherine, nursing counselor Transfer day nursing programs Maintain and expand articulates classes with HS. Expand duel enrollment with HS. Expand apprenticeships/pathway with HS.	
5.5	Work more closely with workforce development and recruiting agencies.	Deans, Corp & Com ED and JPC	TBD					Talk to local hospitals and ask what is needed in the industry. Work with regional center of excellence Qualify for computer science, networking center of excellence. Expand relationship with veteran affairs Measure of success compared with previous year(s)??	
5.5	Develop and institute tracking for student success and employment.	Deans And Chancellor's office	TBD					NCLEX exams, state board Graduate survey Hospital survey Exit interview CCC AOE to track students. WIOA Tracking system developed/implemented	

Goal 5: Align instructional programs to the skills identified by the labor market.									
#	Sub Goal	Sponsor/ Responsibility	Completion Date 2016-2017	Completion Date 2017-2018	Completion Date 2018-2019	Completion Date 2019 & Beyond	Resources Needed	Measure of Success**	Status
5.6	Research possibility of developing new (drug and alcohol) certificate program	Psychology dept. (Dr. Gat and instructors)		Jun-18				Program developed & Program implemented	
5.7	Align internships and connections at local agencies (drug and alcohol rehab and counseling)	Psychology dept. (Dr. Gat and instructors)		Jun-18					
5.8	Expand full AJ program to Palmdale campus	Dept. chair, Dean and AJ instructors			Jun-19		AJ Faculty		
5.9	Encourage involvement in college and employment prep skills programs	FYE Job placement Student Act. Outreach Marketing		Jun-18					
5.10	Continue to implement, build on and complete EPORFOLIOS for 2017-2018 for students to use for interviews.	?		Jun-18					
5.11	Utilize statewide information to track, plan and assess instructional programs	TPC CTE Comm. ED		Jun-18				Implementation and review of data collected using the established statewide results and Launchboard.	
5.12	Maintain career pathway introduction to middle high schools with new trends and emerging industries.	JPC CTE Grants (CCPT. CTE, Perkins)						Continuation	
5.13									

*Indicates College-Wide Priorities for 2016-2019 as of fall 2016.
**Progress on AVC's State Scorecard, Institutional Effectiveness Partnership Initiative (IEPI) metrics, Institutional Set Standards (ISS), and any additional measures of success/key performance indicators (KPI) will be reviewed at least annually and serve as overall indicators of success.