1. Assessment Plan - Four Column

PIE - Continuing Education: Short Term Vocational Unit

Narrative Reporting Year

2018-19

Contact Person: Tami L. Pearson
Email/Extension: tpearson4@mtsac.edu; 4314
Program Planning Dialog: The Short-Term Vocational department meets every other week.   All staff members are to attend. During the regular department meetings the team reviews labor market data and trends to decide what new programs to add to the portfolio of STV programs. In addition a full department planning meeting was held in spring to review all programs, determine effectiveness, next steps, and who is responsible for each item. WASC Action Plan items are also part of department meetings and are part of the discussion on a regular basis.

External Conditions, Trends, or Impacts: 1. Per BLS data, the following careers have larger than average growth by 2024: Occupational Therapist Aide (30%), LVN (21%), Care Coordinators/Health Care Support Occupations (21%), and Distribution (10%) . In addition, partnerships with local businesses yielded data that jobs in manufacturing are growing and workers in this area are needed. Review and analysis of labor market data will continue to inform decisions on business and infrastructure certificates. This information is critical in order to respond to the local labor market and economic demands.

2. Mt. SAC CAEP regional plan impacts the coordination of programs to offer based on local needs. As a career pathway has been identified, if this certificate is already being offered within the Mt. SAC consortium and labor market needs are being met, then this will impact the decision to offer.

3. Noncredit SEAP mandates will impact the access STV students have to the supports needs for success. The need for STV counselors will continue to be high due to the growth of STV courses.

4. The local economy will impact STV both in terms of courses/certificates we should offer, but also in terms of needs of businesses. STV will work with local businesses on both of these. Relationships must be built to find job opportunities after completion of programs. Ultimately, are there jobs.

5. The approval process for certificates and new courses is being updated by the Chancellor's Office and the Board of Governors. Approval time will now be faster as the control will be at the local level.

6. Student Equity funds have provided access to tutors/instructional aides and an adjunct counselor in assisting students with needs. These are new opportunities for support.

7. CDCP equalized funding will encourage STV to grow and build programs. This is even more important due to the changes in the funding formula.

8. As we increase Health Careers and fill in the gaps, more external partnerships will be needed in order to have clinical opportunities for our students.

9. SWP funds have provided STV programs access to funds not normally available. This opportunity entails ensuring the department is researching high growth jobs to provide opportunities for students.

10. With STV growing, more job opportunities will need to be found for the students by building partnerships with businesses and workforce organizations.

11. The delivery method for CTE at the high schools is changing. STV has an opportunity to provide these services to truly create "guided pathways."

Internal Conditions, Trends, or Impacts : 1. Lack of adequate classroom space for current courses and to grow programs. This includes the tremendous need for a home simulation lab for health career students. As STV programs grow, a career center will be needed for students to identify areas of interest and requirements for jobs. New programs include construction trades and solar panel and will need space for the hands-on training students will need in order to be competitive in the job market. STV programs will no longer be held at the Rio Verde campus.

2. The need to coordinate programs with credit divisions to ensure that students access meaningful career paths and articulation takes place where possible.

3. Competing for limited resources including classrooms, office space, equipment, labs, computers, staffing.

4. STV programs have needs for computer labs both for assessment and career research. There is no dedicated computer lab for STV students.

5. Parking and transportation is a challenge for STV students. The cost of parking is for a semester and many STV programs are only for a part of the semester. STV students cannot access the free bus transportation. There is a need for more short term parking near Building 40.

6. As STV develops more programs, more resources will be needed such as equipment for skills to be developed as well as lab spaces for Solar Panel Technology and Trades Pre-Apprenticeship.

Critical Decisions Made by Unit: 1. Expand STV CTE into high school program.

2. Refine/revise STV industry sector buckets as local economy demands.

3. Provide hands-on work experience for students. For example, work with EOA so physical therapy aide students can experience working with older adults.

4. Shorten the length of STV classes/programs so students have a quicker response to job demands.

5. Identify courses for students who need to immediately register for a course until the next STV program begins. Explore possibility of open entry/exit course.

6. Expand work-based learning/experiences for STV students.

7. Add full-time faculty due to growth of programs.

8. Add Job Developer/Career Services Specialist to provide assistance to students in finding jobs once down with programs.
Notable Achievements for Theme A: To Advance Academic Excellence and Student Achievement: 1. A part-time coordinator was added to the STV department; another Full-Time Tenure Track Faculty was approved and in the process of being filled; Interviewed Adjunct Faculty for OT Aide and Medical Assistant.

2. Started new programs including: Accounting, Payroll & Tax Accounting; EMT; and Welding Basics.

3. The following courses/programs were approved by the Chancellors Office: Basic Tools & Field Service Fundamentals; Health Careers Employability Skills; Food Services; Hospitality; Information Tech; Medical Assistant; Basic Photography; Sports Medicine; and Surgical Technician.

4. Offered a Basic Skills for Reading and Writing course designed for CTE programs for the first time with EMT.

5. 100 percent of certificates offered in Short-Term Vocational have outcomes, summary of data, and use of results compiled. 100% of courses in STV have two or more SLOs. 100% of courses have been assessed, with reflective practice evident in the use of results. A SLO cycle has been created for all STV courses.

6. Continued High School Welding Program at Duarte with Delafield Corporation and the Gas Company as partners.

7. Submitted Pharmacy Technician as a new program to EDC.

8. Started ESL support class in IHSS and EST.

9. Held first STV completion ceremony.

Notable Achievements for Theme B: To Support Student Access and Success: 1. Bought bus passes for students using Student Equity funds.

2. Applied and received another Rupe Grant to offset costs for CNA students and add instructional aides. Funds were also used as scholarships for students.

3. Used SWP funds for Health Careers Sim Lab (facilities and equipment.) Had to spend additional $100,000 due to facilities not spending money since Sim Lab still has no home. Had to make sure no audit finding for local SWP.

4. Received SWP funds for Construction and a new Job Developer.

5. Instructional support/aides in classes: IHSS, EST, CNA using SWP and Student Equity funds.

Notable Achievements for Theme C: Secure Human, Technological, & Financial Resources: 1. Received Equity Funds for counseling and tutoring in STV courses in the amount of $30,500.

2. Received SWP funds to grow new programs such as construction, solar panel, care coordinator .

3. Increased STV FTES by XX (227.15 to 263.15 - not final).

4. Received SWP funds to develop Trades Pre-apprenticeship, Solar Panel Technology, Care Coordinator, LVN, and to fund a Job Developer.

5. Applied and received $32,500 from Rupe Foundation for CNA.

6. Applied and received State grant from Chancellor's Office for CNA.

Notable Achievements for Theme D: To Foster an Atmosphere of Cooperation and Collaboration: 1. Conducted PT Aide Advisory Committee.

2. The Youth Career Expo held on March 1, 2019 in partnership with WDACS, Mt. SAC career Services, and LA County Supervisor Hilda Solis's office. Over 400 students participated and over 50 businesses attended.

3. Venus Soriano and Lorena Velazquez presented at the Mt. SAC ESL Career Conference and the Mt. SAC high school outreach health careers.

4. Participated in college-wide Counselor Day and SCE Adult Education Day.

5. Certificates of Completion
      x IHSS - 112 earned certificates out of ?? (85%) (99/85% for 17-18)
      CNA - 72 earned certificates (18 for 17-18)
      Floral Design - 2 certificates (1 for 17-18)
      xDual Listed 30 to date - 25 certificates (25 for 17-18)
      EST - 32 Certificate of Completions (30 for 17-18)
      PT Aide - 54 new Certificate of Completions
      MES - 9 new Certificate of Completions

6. Local Certificates
      xHHA - 16 (37 in 16-17)
      Welding (summer) - 19
      xOffice Skills - 12
      EMT- 78
      Accounting - 12
      Payroll/Tax Accounting - 49

7. Shelly Laddusaw is part of the following: Pomona Taskforce, Ambassador for San Gabriel Valley Chamber of Commerce, LAP3 Youth Alliance Workgroup for the Pomona Valley AJCC, Pomona Career Task Force, Mt. SAC's Regional Consortium CTE Workgroup, and chairs Baldwin Park's Workforce Committee. With Renu Katoch assisted with CalFresh event.

9. Lorena Velazquez and Evelyn Heredia presented at the High School Outreach Health Careers Fair. Santana HS Career Fair; Inland Coalition for Health Careers; Pomona HS Gallery Walkthrough; and a variety of other events.

10. STV Counselors and staff participated and/or presented in a variety of community-based and workforce development meetings. These include presentations at the Department of Mental Health, GAIN Regional Education and Training, and Pomona Parolee Meetings. STV Counselors do outreach to local high schools through orientations, Career Day meetings, and program development partnerships such as the Mt. SAC/Duarte Welding program.

11. Tami Pearson maintains membership on the Schools First Credit Union's Orange/Los Angeles Counties Advisory Board and new member of the Risk Committee and the San Gabriel Valley Economic Partnership Workforce Development Task Force.

12. Diana Lupercio guided development of first SCE home brochure.

13. Coordinators and Counselors have attended 211 LA County which provides resources for students with a variety of needs.

14. Deborah Skalkos participated in regional Allied Health Forums.

Contributors to the Report: Suzanne Avila - STV
Evelyn Heredia - STV
Shelly Laddusaw - STV
Diana Lupercio - STV
Raul Sanchez-Ayala - STV
Deborah Skalkos - STV
Venus Soriano -STV
Crystal Valdez - STV/ABE
Lorena Velazquez - STV
Benjamin Vu - STV
Stephanie Vukojevic - STV
Tami L. Pearson - SCE/STV

Unit Goals	Resources Needed	*Where We Make an Impact: Closing the Loop on Goals and Plans*
Student Services - Increase, expand, and improve student services to Short Term Vocational students including implementing SSSP. **Status:** Inactive **Goal Year(s):** 2016-17, 2017-18, 2018-19 **Date Goal Entered (Optional):** 06/30/2016	Report directly on Goal	**Reporting Year:** 2017-18 **% Completed:** 75 Counselors developed a process for mirrored students to receive SSSP supports. This resulted in approximately 70% of mirrored students receiving services for the first time. They also put in place processes for the CASAS as well as ways to "catch" students who did not make an appointment with them. Registration staff is learning SARS as well as

Unit Goals	Resources Needed	Where We Make an Impact: Closing the Loop on Goals and Plans
	Report directly on Goal	new procedures. (06/26/2018)

Request - Full Funding Requested -
Adjunct counselor
Computers
Clerical support
IT support
Clerical training on registration cards
Data analyst

Describe Plans & Activities Supported (Justification of Need):
Counselors and coordinators will develop new online orientation. Continue to review and modify SARS data to determine of all STV students are receiving SSSP services and if not what are barriers. Identify other avenues for students to take CASAS test. Both of these will allow counselors more time to meet with students.

Expected outcomes: More students receiving SSSP services and placement into appropriate programs and supports. An increase in SSSP funds since more data points will be met.

Lead: Counselors and Coordinator
What would success look like and how would you measure it?: Success would be all students completing orientations, Ed Plans and meeting with counselors. This would in turn increase completion rates. This will be measured by completion rates in courses/programs and number of students participating in orientations, ed plans, and assessments.

Reporting Year: 2017-18
% Completed: 75
Most students receive an orientation (either group or individual.) Counselors and coordinators are developing an online orientation to get to the rest of the students. In addition AEBG entry/update forms are now part of the registration card.   (06/12/2018)

Reporting Year: 2016-17
% Completed: 50
In 2016-17, in the Spring, we had a temporary staff member assist with the entry/update forms for AEBG. This is the first time we did this. In addition with counselors we developed processes for students to participate in orientations and complete the CASAS 80 for SSSP assessment requirements. (08/17/2017)

: The division is changing the registration form and we will no longer have the students complete the entry/update forms. The CASAS test will still be needed. The counselors have developed a process to have dual-listed students receive SSSP services and started using it in the summer, 2017. So far the counselors have met with over 60 dual-listed students. The first time ever this group of students have met with counselors. The counselors also provide services to STV programs and it is on a program by program basis. Want to get to at least 95% of all STV students receiving services. Also need to keep a laser focus on SSSP data for accuracy. (08/17/2017)

Unit Goals	Resources Needed	*Where We Make an Impact: Closing the Loop on Goals and Plans*
	Criteria for Success: Increase the number of STV students who complete orientation to 80%; increase the percentage of students who complete an Ed Plan to 90%; 100% of STV students complete the entry/update form as contained in new registration form for AEBG; 80% of STV students complete the CASAS 80R placement test; 90% of STV students meet with a counselor. **Type of Request:** STAFFING: Requests for permanent employee positions or temporary/hourly employees. **Planning Unit Priority:** High **One-Time Funding Requested (if applicable):** 30000 **On-Going Funding Requested (if applicable):** 60000 **Request - Full Funding Requested -** Career Center space Computers Furniture Career software IT support **Describe Plans & Activities Supported (Justification of Need):** Career counseling is a critical part of counseling support. Currently there are no computers nor space for counselors to have students go online to access different career sites or software. A career center would allow students to find their strengths and review careers. In addition, career/interest assessments will need to be purchased in order for students to identify their career areas.	**Reporting Year:** 2017-18 **% Completed:** 0 Nothing happened. We made no progress because no funding or space was allocated. (07/23/2018) **Reporting Year:** 2016-17 **% Completed:** 0 No progress has been made on the career center. Building 40 is still in the progress of refurbishing with the goal of being done by spring of 2018. (08/17/2017)

Reporting Year: 2016-17 **% Completed:** 0 — : We continue to wait and look for possible locations for the career center. (08/17/2017)

Unit Goals	Resources Needed	*Where We Make an Impact: Closing the Loop on Goals and Plans*
	Expected outcomes: There will be an increase of students completing programs as they will be enrolling in courses that are of more interest to them. This will result in an increase in FTES as well. **Lead:** Counselors **What would success look like and how would you measure it?:** We will expect to see more students engaged in their career planning process which will result in them taking the courses that are relevant to them. Success will be measured by course completions and the number of students using the career center. Criteria for Success: Success will be deemed by an increase in the number of students using the career center. In the first year, 35% of STV students use the career center and there will be a 10% increase in the number of STV students articulating to credit. **Type of Request:** FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas. **Planning Unit Priority:** Medium **One-Time Funding Requested (if applicable):** 35000	
SLO Assessment - A faculty outcomes team will participate in an ongoing structure for the SLO cycle to ensure that all STV programs and courses are assessed, outcomes are discussed and results are used to drive	Report directly on Goal	**Reporting Year:** 2017-18 **% Completed:** 75 Now that STV has a full-time faculty, a SLO cycle has been developed. Adjunct faculty are working with Venus to ensure all SLOs are up-to-date and that SLOs are developed for new courses. Faculty meetings take place for these

Unit Goals	Resources Needed	Where We Make an Impact: Closing the Loop on Goals and Plans	
improvement in student learning. **Status:** Inactive **Goal Year(s):** 2016-17, 2017-18, 2018-19 **Date Goal Entered (Optional):** 06/29/2016	**Report directly on Goal**	discussions to happen. (06/26/2018)	
		Reporting Year: 2017-18 **% Completed:** 75 100 percent of certificates offered in Short-Term Vocational have outcomes, summary of data, and use of results compiled. 100% of courses in STV have two or more SLOs. 69% of courses have been assessed, with reflective practice evident in the use of results. The remaining classes will be assessed by Spring, 2019 once this new class is implemented. A SLO cycle has been created for all STV courses. (06/21/2018)	
	Request - Full Funding Requested - Faculty nonteaching funding Training **Describe Plans & Activities Supported (Justification of Need):** Develop a system for faculty to input, monitor, and track SLO development and analysis. Expected Outcomes: All (100%) STV courses will have their SLOs entered into TracDat as well as the percent of students meeting the SLOs in the year the outcome is measured. Once baseline data is obtained there will be an increase in the percentage (5%) of students meeting the SLOs. **Lead:** Full Time Faculty **What would success look like and how would you measure it?:** All SLOs will be updated in TracDat and will be put on a cycle. Faculty will be using the outcomes to measure success of their courses and make necessary adjustments. Criteria for Success: 10% increase in number of students meeting SLOs. 100% of SLOs are current and on a	**Reporting Year:** 2017-18 **% Completed:** 75 Venus Soriano has met with STV faculty on numerous occasions. These meetings have resulted in almost all STV courses and programs with updated SLOs. In addition, faculty have created a SLO cycle of measurement. (06/12/2018)	
		Reporting Year: 2016-17 **% Completed:** 25 To date, the only STV program that is current with SLOs is IHSS. Faculty in the CNA program are working with SCE full-time faculty to revise their SLOs and input data into TracDat. Once the STV full-time faculty starts the remaining STV programs will begin work on their SLOs. (08/17/2017)	: We still have a ways to go to develop a process for SLO development and outcomes posted. Once the new faculty start this will be a priority so that all STV SLOs are developed, aligned with ILOs, measurable, and on the four-year cycle. (08/17/2017)

Unit Goals	Resources Needed	Where We Make an Impact: Closing the Loop on Goals and Plans
	measurement cycle. **Type of Request:** PROFESSIONAL & ORGANIZATION DEVELOPMENT (POD): Requests that provide professional learning opportunities for Mt. SAC employees. **Planning Unit Priority:** High **On-Going Funding Requested (if applicable):** 2000	

| **Student Equity -** Implement Student Equity Plan on behalf of disproportionately impacted Short Term Vocational (STV) students.
Status: Inactive
Goal Year(s): 2016-17, 2017-18, 2018-19
Date Goal Entered (Optional): 06/29/2016 | **Report directly on Goal** | **Reporting Year:** 2017-18
% Completed: 50
We are waiting for current year data. (06/27/2018) | |
| | **Request - Full Funding Requested -** Instructional Aides
Describe Plans & Activities Supported (Justification of Need): Hire instructional aides to assist in STV courses/programs. Student Equity funding will be used for this activity/goal.

Expected Outcomes: More students will be successful in STV programs.
Lead: Tami Pearson
What would success look like and how would you measure it?: We will have high quality instructional aides with necessary skills assisting students in developing their skills and knowledge to be successful in the course and their identified career.

Criteria for Success: 50% of Latino and African American students and 50% of males will complete their noncredit vocational courses with a "P."
Type of Request: STAFFING: Requests for permanent employee positions or | **Reporting Year:** 2016-17
% Completed: 50
To date we have seen an increase in the percentage of targeted students who have passed STV courses.

EST program started in Winter, 2015. No data prior to this.
-EST program - 57% of targeted Latino and African American students passed the course.
-EST program - 71% of males passed the course

-IHSS program - 82% of Latino and African American student passed the program.
-IHSS program - 100% of males passed the program. (08/18/2017) | : STV has added additional programs for the 2017-18 year. Specifically, Physical Therapist Aide and General Office Skills. The first time these courses were offered, an instructional aide was not provided. The programs will be offered again in the fall. Instructional aides will be provided and the data will be compared. (08/18/2017) |

Unit Goals	Resources Needed	Where We Make an Impact: Closing the Loop on Goals and Plans

temporary/hourly employees.
Planning Unit Priority: High
On-Going Funding Requested (if applicable): 20000

Program Development - Develop new noncredit career technical educational programs.
Status: Inactive
Goal Year(s): 2016-17, 2017-18, 2018-19
Date Goal Entered (Optional): 07/28/2017

Report directly on Goal

Reporting Year: 2017-18
% Completed: 75
Overall, STV continuied to grow programs and courses. New partnerships facilitated new programs such as the Manufacturing and Electrical Systems which was a result of partnering with WDACS and Goodwill. STV constantly review labor market data as well as local business needs to determine which programs should be added. The new STV programs include: Physical Therapist Aide, General Office Skills, Manufacturing and Electrical Skills, a new CNA evening program, and EMT moving to noncredit. This resulted in an increase of FTES by 25% to 171.

The Chancellor's Office approval was received on the following programs:
1. Physical Therapist Aide
2. CNA - new program
3. EST - Cabling and Wiring

And the following courses:
1. Trades Preapprenticeship 1 & 2
2. Solar Panel Technologist
3. All 3 new Manufacturing and Electrical System courses
4. Medical Records
5. EMT 90A and EMT 90

The following programs have been submitted to the College's Education Design Committee: EMT; Solar Panel Technology; Trades Pre-apprenticeship; and MES. A new CNA certificate has also been submitted.

A total of 35 new STV and mirrored courses have been submitted to EDC. The credit Manufacturing department proposed mirroring all of their courses. New STV courses include Care Coordinator (3 levels); Occupational Therapist

Unit Goals	Resources Needed	Where We Make an Impact: Closing the Loop on Goals and Plans
	Report directly on Goal	Aide; Field Service Fundamentals and Tool Use; Health Careers Employability Skills; and 16 new STV/CTE high school courses. The biggest challenges continue to be finding faculty who meet the minimum qualifications; the new course/program submission process (both for the College and the Chancellor's office) takes too long; and finding classrooms and labs to run the courses in. In addition, not all staff is able to develop new programs so finding the faculty to do so and getting them both the time and financial resources is a barrier. (06/26/2018)
	Request - Partial Funding Requested - Faculty (3 - need to hire two additional full-time faculty) Director - STV Facilities - classroom and labs Equipment (needed to start programs) Nonteaching rate funds **Describe Plans & Activities Supported (Justification of Need):** Going forward, every year STV will identify 2-4 new programs that have high demand based on local economy and LMI data. Identify programs/courses, hire faculty, by using LMI, local economic data, and business input. Some of the expenses will be offset by SWP (equipment for Solar Panel, EMT, and Trades Pre-Apprenticeship). Expected Outcomes: STV will continue to experience growth as new programs will be developed every year. This will meet the needs of our students and our local economy. **Lead:** Director (need to hire)	**Reporting Year:** 2017-18 **% Completed:** 75 A health careers advisory was held in summer, 2017. Chancellor's Office approval was received on the following programs: 1. Physical Therapist Aide 2. CNA - new program 3. EST - Cabling and Wiring And the following courses: 1. Trades Preapprenticeship 1 & 2 2. Solar Panel Technologist 3. All 3 new Manufacturing and Electrical System courses 4. Medical Records 5. EMT 90A and EMT 90 Facilities and equipment are still needed for the program. FTES have increased. (06/12/2018)
		Reporting Year: 2016-17 **% Completed:** 50 The following programs have been submitted to the College's Education Design Committee: Manufacturing & Electrical Systems (3 classes); General Office Skills (2 classes); Medical Secretary (3 classes), Appliance Repair (2 classes); Trades Preapprenticeship (2 classes), and Basic Welding (2 classes). A new CNA certificate has also been	: The STV department will continue to review labor market data and be as responsive to the local economic needs within the limits of the College and Chancellor's office processes. The partnerships with workforce development organizations will

Unit Goals	Resources Needed	Where We Make an Impact: Closing the Loop on Goals and Plans	

Faculty (3 - need to hire two additional full time faculty)
Tami Pearson
What would success look like and how would you measure it?: More STV programs will meet the needs of the local economy. More programs will then help our students gain access to good paying careers. All of this in turn will help the local economy.

Criteria for Success: There will be a 10% increase in STV FTES and at least 2-4 new programs will be submitted to the College's Ed Design process.
Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.
Planning Unit Priority: High
One-Time Funding Requested (if applicable): 500000
On-Going Funding Requested (if applicable): 279575
**Request - Partial Funding Requested - ** Nonteaching rate funding
Describe Plans & Activities Supported (Justification of Need): Develop curriculum for new courses.

Expected Outcomes: New courses/programs will be developed to meet the needs of the regional economy and students.
Lead: Faculty
What would success look like and how would you measure it?: New programs will offer new opportunities to students. The development of these programs will be in concert

submitted.

In 2016-17, STV increased FTES by 41.

The biggest challenges continue to be finding faculty who meet the minimum qualifications; the new course/program submission process (both for the College and the Chancellor's office) takes too long; and finding classrooms and labs to run the courses in. In addition, not all staff is able to develop new programs so finding the faculty to do so and getting them both the time and financial resources is a barrier. (08/15/2017)

Reporting Year: 2016-17
% Completed: 25
Added General Office Skills and PT Aide in the summer. Other programs are at various stages of implementation. (07/05/2017)

Reporting Year: 2017-18
% Completed: 75
Faculty worked hard to create COR for new courses and programs. These include: Care Coordinator, Occupational Therapist Aide, Accounting/Payroll, and over 15 CTE high school courses (law enforcement, marketing, robotics...) In addition 13 new mirrored manufacturing courses have been added. (06/12/2018)

continue to be built both to ensure students are in our programs and to find jobs for them once successfully completed program. Instead of waiting till Spring the department will submit courses/programs earlier into the process as well. (08/15/2017)

with the Regional Consortium in order to meet the needs and not duplicate programs that are already saturated.

Criteria for Success: 2-4 new programs will be developed every year based on regional needs. This will increase STV enrollment by 10% of new students to Mt. SAC.

Type of Request: OTHER OPERATING EXPENSES AND SERVICES: Requests for contracted, legal/ audit, personal/ consultant, rent/ leases, repairs/ maintenance, and other misc. services. May also include request for travel and conference that does not require the assistance of POD.

Planning Unit Priority: High

On-Going Funding Requested (if applicable): 2000

**Request - Partial Funding Requested - ** Staffing
Office Space
Computer

Describe Plans & Activities Supported (Justification of Need):
As STV programs and staff grow, there is an increased need for a full-time Administrative Specialist II. This person will work with Coordinators, Counselors, Faculty, and Project Managers to support them. Half of the salary will be paid for by Local SWP funds.

Expected Outcomes: Staff having more support so they can focus on their work at hand and a more efficient office.

Lead: Tami Pearson
What would success look like and how would you measure it?: This person will work with the STV staff to support their work in a variety of areas. Currently, much clerical work is having to be done by each staff member. They would now be able to focus on their job priorities and provide the support to students and build more partnerships.

Criteria for Success: Ultimately, a more efficient office with fewer items "falling through the cracks" because much of the STV staff do not have time to complete all of their work. Communication would also become better.
Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.
Planning Unit Priority: Medium
On-Going Funding Requested (if applicable): 50000
**Request - Partial Funding Requested - ** Facilities/modular
Equipment
Professional Expert
Describe Plans & Activities Supported (Justification of Need): Complete the SCE Home Simulation Lab for STV Health Careers and hire a Professional Expert to run the lab. Some of this will be funded by SWP.

Expected Outcomes: There will be an increase in the number of students who are prepared for a health career. In addition, the lab

will be run at an optimal pace as numerous programs will be using the lab (IHSS, CNA, HHA, Acute CNA, EMT, Phlebotomy, and OT Aide.)
Lead: Tami Pearson
Professional Expert
What would success look like and how would you measure it?:
Students will be using the lab to build their skills so they will be successful once in their careers. A process will be developed to ensure the lab is reserved and that all supplies are always on hand.

Criteria for Success: There will be a 10% increase in the number of students in the STV health career programs.
Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.
Planning Unit Priority: High
One-Time Funding Requested (if applicable): 250000
On-Going Funding Requested (if applicable): 25000
Request - Full Funding Requested -
Facilities
Computers
Furniture
Software
Describe Plans & Activities Supported (Justification of Need): A computer lab is needed for STV programs. Currently, STV staff have to search for computer space when it is needed for their course. This then restricts how they can structure their class. A computer lab will be

Unit Goals	Resources Needed	Where We Make an Impact: Closing the Loop on Goals and Plans
	used for Career Development, Office Skills, Accounting and other courses in addition to Counselors using it for Career Exploration and orientations. Expected Outcomes: More students will be better prepared to enter their new careers and there will be an increase in meeting SSSP required services. **Lead:** Tami Pearson **What would success look like and how would you measure it?:** There will be a new computer lab in which STV has priority and does not have to "settle" into time slots that are not best for instructional purposes. More students will be prepared for careers. Counselors can also use the lab for orientations. Criteria for Success: In the first year, baseline data will be gathered. After that there will be a 10% increase in the number of students taking STV courses and a 5% increase in meeting SSSP required services. **Type of Request:** FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas. **Planning Unit Priority:** High **One-Time Funding Requested (if applicable):** 200000 **On-Going Funding Requested (if applicable):** 5000 **Request - Partial Funding Requested -** Lab supplies Equipment	

Linen service
Computers
Printers
Paper
Describe Plans & Activities Supported (Justification of Need):
Research, review and purchase necessary equipment/materials for students to develop their skills in any given career. Lab supplies and equipment. SWP will pay for the programs that are part of that grant.
Lead: Stephanie Vukojevic
What would success look like and how would you measure it?: Staff will be trained in use of Banner and identified budgets in order to input purchases. A process and timeline will be created for staff and faculty to follow. Purchases will be made in a timely manner so that funding is used on the current years' students.

Criteria for Success: STV funds/grants will be spent down every year to the acceptable carryover and/or $0 as dictated by the grants.
Type of Request: SUPPLIES AND MATERIALS: Instructional supplies and materials are items to be used by students, faculty and other personnel in connection with an instructional program, less than $500.
Planning Unit Priority: High
On-Going Funding Requested (if applicable): 15000
Request - Full Funding Requested - Faculty
Describe Plans & Activities Supported (Justification of Need):

Unit Goals	Resources Needed	Where We Make an Impact: Closing the Loop on Goals and Plans
	Add two full-time faculty to meet the growing demands of STV. Due to the unique nature of STV and minimum qualifications, two additional full-time faculty are needed in order to continue to build high quality programs. Expected Outcomes: This will increase the quality and consistency of programs. A full time faculty is needed in the following areas: Business, Construction/Energy, Health. Curriculum and program development will happen at a faster pace as will growth of programs. **Lead:** Tami Pearson **What would success look like and how would you measure it?:** With additional full time faculty, the STV programs could expand. Faculty is needed in a variety of areas in order to develop programs and curriculum. This will also provide additional support to the growing number of adjunct faculty. Criteria for Success: This will result in a 10% increase in the number of students enrolled in the given program. **Type of Request:** STAFFING: Requests for permanent employee positions or temporary/hourly employees. **Planning Unit Priority:** High **On-Going Funding Requested (if applicable):** 250000 **Request - Full Funding Requested -** Project Manager - 2 **Describe Plans & Activities**	

Supported (Justification of Need): 2 part-time Project managers are needed to lead the various new STV programs. This includes assisting with marketing, registration, logistics of classroom, all other operational aspects of the program, as well as gathering and evaluating the data. They would be responsible for one of the "buckets" in which STV programs fall.

Expected Outcomes: More efficient operation of the programs; better data analysis; and ultimately better programs with more students.
Lead: Tami Pearson
What would success look like and how would you measure it?: With one person responsible, the lines of communication will become clear. Everyone will know who to go to with questions. The Project Manager will become the "expert" on each program they are responsible for and be able to anticipate the needs of the programs.

Criteria for Success: Once the project managers are hired, the first year will result in baseline data. After that we will set the goals for program growth. The programs will be run more efficiently and will have a calendar in place.
Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.
Planning Unit Priority: Medium
One-Time Funding Requested (if

applicable): 5000
On-Going Funding Requested (if applicable): 121000
Request - Full Funding Requested -
Faculty
Professional Development
Describe Plans & Activities Supported (Justification of Need):
With the start of multiple measures, there is an opportunity for STV to partner with credit departments and develop courses that will build the students' skills in a contextualized course. This also can be prerequisite courses that develop the hands-on skills students need for a given career.
Lead: Faculty
What would success look like and how would you measure it?:
Enrollment will increase in both the support courses as well as those in the pathways. Students will be more successful when taking the courses and thereby increase the number of certificates earned which will meet the new funding formula metrics.
Type of Request: OTHER OPERATING EXPENSES AND SERVICES: Requests for contracted, legal/ audit, personal/ consultant, rent/ leases, repairs/ maintenance, and other misc. services. May also include request for travel and conference that does not require the assistance of POD.
Planning Unit Priority: High
On-Going Funding Requested (if applicable): 10000

Program Refinement - Review and

Unit Goals	Resources Needed	Where We Make an Impact: Closing the Loop on Goals and Plans
refine current STV programs including course requirements within certificates, time to complete program, number of offerings per year, time of year of offerings in order for students to move up the career pathway. **Status:** Inactive **Goal Year(s):** 2016-17, 2017-18, 2018-19	**Report directly on Goal**	**Reporting Year:** 2017-18 **% Completed:** 75 Adjustments have been made to some courses. Both CNA and IHSS now are offered at night at least once a year. PT Aide has settled in at 3 times per year. EOS is twice a year and an accounting program has been added. MES is also new this year and will be offered twice per year. A process is being developed to identify courses that need to be made inactive. Currently a couple of Theater courses have been identified. In addition dual-listed programs have been compared with the credit version and 7 programs need to be updated to accurately reflect the credit version. (06/27/2018)
	Request - Full Funding Requested - Nonteaching rate funding **Describe Plans & Activities Supported (Justification of Need):** Yearly review of programs in late winter. Develop a form to help determine the viability of an established program. Expected Outcomes: Any programs which are not either maintaining or increasing enrollments and completions will be reviewed, revised and/or eliminated. Programs that are having success may increase the number of offerings. If labor market data also changes for established programs then adjustments may be made. **Lead:** Tami Pearson **What would success look like and how would you measure it?:** Programs will be adjusted based on the data. This includes possibly increasing or decreasing the number of offerings each year with the understanding that programs may	**Reporting Year:** 2017-18 **% Completed:** 75 Adjustments have been made to five programs. Both CNA and IHSS now are offered at night at least once a year. PT Aide has settled in at 3 times per year. EOS is twice a year and an accounting program has been added. MES is also new this year and will be offered twice per year. (06/12/2018)

also be eliminated.

Criteria for Success: 100% of courses/programs determined to not be in demand are inactivated.
Type of Request: OTHER OPERATING EXPENSES AND SERVICES: Requests for contracted, legal/ audit, personal/ consultant, rent/ leases, repairs/ maintenance, and other misc. services. May also include request for travel and conference that does not require the assistance of POD.
Planning Unit Priority: Medium
On-Going Funding Requested (if applicable): 1000

Dual-listed Courses & Certificates - Continue to review/refine and update as needed dual-listed courses and certificates in order to increase the number of certificates earned.
Status: Inactive
Goal Year(s): 2016-17, 2017-18, 2018-19

Report directly on Goal

Reporting Year: 2017-18
% Completed: 50
Currently a couple of Theater courses have been identified to be made inactive. In addition dual-listed programs have been compared with the credit version and 7 programs need to be updated to accurately reflect the credit version. Now that a full-time curriculum specialist has been hired a thorough analysis of courses both mirrored and STV will be completed.   (06/27/2018)

Reporting Year: 2017-18
% Completed: 25
Still working on an automated process which would create certificates for students as they complete a program. (06/12/2018)

Request - Full Funding Requested - Data
Full Time Administrative Specialist II (split with program development goal)
Describe Plans & Activities Supported (Justification of Need): Review data from last two years to determine what process should be

to intake mirrored students.

Expected Outcomes: More mirrored students will see counselors and hence complete the mirrored programs.
Lead: Counselors
What would success look like and how would you measure it?: There will be a defined process that everyone will be aware of for registering mirrored students. We will experience an increase in the number of mirrored students seeing counselors and then completing the programs. This will also lead to an increase in the number of our mirrored students.

Criteria for Success: 75% of mirrored students will see counselors; a 10% increase in the number of mirrored certificates earned.
Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.
Planning Unit Priority: Medium
On-Going Funding Requested (if applicable): 50000
Request - No Funding Requested - Trained staffing
Describe Plans & Activities Supported (Justification of Need): A database will be created that monitors students taking mirrored courses as well as completion of these courses. A program will be developed that automatically identifies students who have completed courses within a given

Unit Goals	Resources Needed	Where We Make an Impact: Closing the Loop on Goals and Plans
	program in order to generate a certificate. **Lead:** Diana Lupercio **What would success look like and how would you measure it?:** A program will be able to identify students who earn mirrored certificates and then generate the certificate. Students will no longer have to actively request certificates. Criteria for Success: There will be a 10% increase in the number of mirrored certificates earned. **Type of Request:** OTHER OPERATING EXPENSES AND SERVICES: Requests for contracted, legal/ audit, personal/ consultant, rent/ leases, repairs/ maintenance, and other misc. services. May also include request for travel and conference that does not require the assistance of POD. **Planning Unit Priority:** Medium	
Partnerships - Develop internal and external partnerships to build STV programs. **Status:** Inactive **Goal Year(s):** 2016-17, 2017-18, 2018-19	**Report directly on Goal**	**Reporting Year:** 2017-18 **% Completed:** 75 Two full-time coordinators are now hired and in place. Both are developing additional partnerships. A MOU with WDACS is in place for co-location. Relationships with local AJCCs are also growing. AJCC staff now come to our orientations and classrooms to provide assistance where needed. ITrain is getting revised to accurately reflect the College's programs, both credit and noncredit. Internally, we continue to work with student services and credit programs to build opportunities for our students. Two positive external partnerships include the Duarte Welding program (Delafield and Gas Company) and with GoodWill for the new MES program. (06/27/2018)
	Request - No Funding Requested - Office space	

Describe Plans & Activities Supported (Justification of Need): Develop work-based learning opportunities for our students. This ranges from field trips, internships, apprenticeships, volunteer opportunities and actual paying positions. This includes a tool to monitor these opportunities.

Expected Outcomes: Students will develop the skills needed to be successful in any given career. They can make better decisions as to whether or not that job is a good fit. If they do want to work in that career they will then have the skills to be successful on the job. More students will come to Mt. SAC as a result of this and knowing that they too can develop the skills and possible open doors.

Lead: Shelly Laddusaw

What would success look like and how would you measure it?: There will be more work-based learning opportunities for students.

Criteria for Success: We will gather baseline data for this in the first year and then increase work-based learning opportunities by 10% in the next year.

Type of Request: OTHER OPERATING EXPENSES AND SERVICES: Requests for contracted, legal/ audit, personal/ consultant, rent/ leases, repairs/ maintenance, and other misc. services. May also include request for travel and conference that does not

require the assistance of POD.
Planning Unit Priority: High
Request - Full Funding Requested - Office Space
Describe Plans & Activities Supported (Justification of Need): Partner with an AJCC to co-locate at Mt. SAC. This is in addition to having WDACS co-locate on the campus once a month.

Expected Outcomes: As we continue to build our partnerships with workforce development organizations, it has become clear that having an AJCC on the campus would be a huge asset to our students. The support that they provide and the local proximity would make it a bonus so our students would not need to travel. Our programs would also benefit in that the AJCC staff would become more familiar with our campus.
Lead: Shelly Laddusaw
Madelyn Arballo
Tami Pearson
What would success look like and how would you measure it?: Having an AJCC on campus would provide immeasurable support to our students. They would be able to get that support whenever they come to campus and would not have to travel to another site. All programs (credit and noncredit) would also benefit due to the fact that the AJCC will know more about the programs.

Criteria for Success: First is to have

the AJCC on the campus. From here it will be a symbiotic relationship. We will proved more clients for them and they will provide more students to us as well as helping the students find employment.

Type of Request: FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas.

Planning Unit Priority: High

One-Time Funding Requested (if applicable): 500000

Request - Full Funding Requested - Professional Development

Describe Plans & Activities Supported (Justification of Need): Develop guided pathways with credit, high schools and other noncredit programs.

Expected Outcomes: This will increase the communication with students as well as their understanding of the possible paths they can take. This will also assist them in those transitions which will ultimately increase the number of students at the College and those that are then prepared for their careers. It will also increase the coordination and collaboration of the Region.

Lead: Faculty

What would success look like and how would you measure it?: This will become a seamless transition for all students. The knowledge will be shared with staff and students

	resulting in much clearer communication. The partnerships at all levels will be strengthened. More students will work their way through the pathways in their own time and with given support.	
	Criteria for Success: This will be measured by the actual pathways developed. Once this is done, we will monitor the enrollments and feedback in the first year for baseline data. After this, a 10% increase in the number of students in a given pathway will be the goal.	
	Type of Request: PROFESSIONAL & ORGANIZATION DEVELOPMENT (POD): Requests that provide professional learning opportunities for Mt. SAC employees.	
	Planning Unit Priority: High	
	On-Going Funding Requested (if applicable): 2000	
	Request - Partial Funding Requested - Materials	**Reporting Year:** 2016-17
	Staff time	**% Completed:** 50
	Food	Held successful advisory committee for IHSS. (07/05/2017)
	Meeting Locations	
	Describe Plans & Activities Supported (Justification of Need): Advisory committees for STV programs and host other industry-wide events.	
	Lead: Shelly Laddusaw	
	What would success look like and how would you measure it?: The advisory meetings will allow STV to develop partnerships with the local businesses. Their input is needed to ensure our curriculum is up-to-date	

and relevant. This too will allow the businesses to gain a better understanding of the work we do, how well we prepare out students, and eventually provide jobs to our students.

Criteria for Success: 75% of our programs will have an advisory committee meeting every year.
Type of Request: OTHER OPERATING EXPENSES AND SERVICES: Requests for contracted, legal/ audit, personal/ consultant, rent/ leases, repairs/ maintenance, and other misc. services. May also include request for travel and conference that does not require the assistance of POD.
Planning Unit Priority: Medium
On-Going Funding Requested (if applicable): 3000
**Request - Partial Funding Requested - ** Job Developer
Describe Plans & Activities Supported (Justification of Need): STV needs a job developer with very specific skills that will ultimately help all students ascertain employment once they have completed a STV program. The job developer will have the relationships built with local businesses to meet these goals.

Expected Outcomes: Ultimately more students in SCE STV programs as more STV students are hired at a place of business once they complete a STV program. This will also meet SWP, WIOA and AEBG metrics.

	Lead: Job Developer **What would success look like and how would you measure it?:** With this position, more and more STV students will be hired in jobs in which they are trained for. Criteria for Success: Once a Job Developer is hired we will get baseline data in their first year. From that point there will be a 10% increase in the number of STV students hired once they complete a STV program. **Type of Request:** STAFFING: Requests for permanent employee positions or temporary/hourly employees. **Planning Unit Priority:** High **On-Going Funding Requested (if applicable):** 130000	
Facilities, Equipment, and Infrastructure - Determine on campus and off campus facility needs to meet growth of new STV programs. **Status:** Inactive **Goal Year(s):** 2016-17, 2017-18, 2018-19 **Date Goal Entered (Optional):** 09/01/2016	**Report directly on Goal**	**Reporting Year:** 2017-18 **% Completed:** 25 This area continues to be a struggle. While we have space at Rio Verde we have to make adjustments as there is construction happening and the new academy will start in the fall. In order to get new programs up and running we have to identify lab space for the solar panel program and the trades pre-apprenticeship program. The Sim Lab project has finally started. (06/27/2018)
	Request - Full Funding Requested - Office Space Furniture Computer Printer **Describe Plans & Activities Supported (Justification of Need):** As STV staff grows, office space will be needed. This includes needs for: Director, full-time Administrative	

Specialist II, 2 Project Managers, and Professional Expert.

Expected Outcomes: An increase in STV student enrollments and programs will result in the additional staff as well as increased efficiency for the programs.
Lead: Tami Pearson
What would success look like and how would you measure it?: STV would experience an increase in student enrollments and programs run more efficiently.

Criteria for Success: An increase in staffing by 5 and increase in student enrollments by 5%.
Type of Request: FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas.
Planning Unit Priority: Medium
One-Time Funding Requested (if applicable): 25000
In Progress - Facilities - classroom and lab space
Describe Plans & Activities Supported (Justification of Need): Classroom and lab space are needed both on site and off site like Rio Verde. New programs include: Solar Panel Technology, Trades Pre-Apprenticeship; and Manufacturing and Electrical Systems all require space to develop and practice the hands-on skills needed to find jobs. This will assist the SCE STV department in becoming a leader in

Reporting Year: 2017-18
% Completed: 25
We are using Rio Verde for two of our new programs - PT Aide and Office Skills. This resulted in a little over 200 new students in STV programs. THS has provided a dedicated classroom for our IHSS and CNA programs to use. (07/18/2018)

Reporting Year: 2016-17
% Completed: 25
Added Rio Verde as offsite location. Holding classes there in summer. (07/05/2017)

the area in providing high quality training in high demand careers.

Expected Outcomes: Increase in student enrollments and more business partnerships will be developed if STV has state-of-the-art facilities and equipment.
Lead: Tami Pearson
What would success look like and how would you measure it?: STV could have its own "center" where students would come to learn and practice the skills needed in high demand jobs.

Criteria for Success: 3-4 new programs developed that would have a place to operate and an increase by 250 students in the first year of all programs running.
Type of Request: FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas.
Planning Unit Priority: High
One-Time Funding Requested (if applicable): 300000
Request - Full Funding Requested - Classroom desks
Describe Plans & Activities Supported (Justification of Need): STV Health career programs (IHSS, CNA, HHA, and Acute CNA) now use two classrooms in building 67A (108 and 116). Both of these classrooms are in need of new desks. Students are challenged with desks that are falling apart and do not meet their

Unit Goals	Resources Needed	Where We Make an Impact: Closing the Loop on Goals and Plans
	needs to have a positive learning environment. We are currently limited to the total number of students in the class by the number of functional desks. **Lead:** Venus Soriano Suzanne Avila Stephanie Vukojevic **What would success look like and how would you measure it?:** With new desks and an increase in the number of desks, we can increase the number of students who enter and complete our STV programs. **Type of Request:** INSTRUCTIONAL SUPPORT PROGRAM FUNDING (INSTRUCTIONAL EQUIPMENT): Equipment, library material, or technology for classroom instruction, student instruction or demonstration, or in preparation of learning materials in an instructional program, equal or over $500. **Planning Unit Priority:** High **One-Time Funding Requested (if applicable):** 30000	
Technology Literacy - Increase, expand, and improve student services with the use of technology **Status:** Inactive **Goal Year(s):** 2017-18, 2018-19 **Date Goal Entered (Optional):** 10/19/2017	**Report directly on Goal**	**Reporting Year:** 2017-18 **% Completed:** 25 Still a work in progress. The computer lab next to building 40 will not be built until fall. A computer lab is available at Rio Verde for our classes. (06/27/2018)
	Request - Full Funding Requested - Computers Professional development funding (Nonteaching rate) **Describe Plans & Activities Supported (Justification of Need):** Increase computer access; students claim their portal; use of Canvas;	**Reporting Year:** 2017-18 **% Completed:** 25 Used Equity money to buy a laptop cart for use in business courses at Rio Verde. 100% of business students claimed their portal. (07/18/2018)

professional development for faculty on incorporating technology into the classroom in their respective areas, Canvas and computer literacy.

Expected Outcomes: More students will be prepared for success in their chosen careers when their technological skills are developed based the demands of their careers. In addition, more students will be prepared to transfer to credit programs. Faculty will also be better prepared to facilitate learning of the necessary technological skills students will need.

Lead: Counselors
Faculty

What would success look like and how would you measure it?: All faculty will be prepared to teach students needed technological skills and develop their technological literacy for success in careers. Students will leave SCE STV programs with required skills and businesses will seek out SCE STV students because of this.

Criteria for Success: 95% of students claim their portal; 95% of students pass the technological skills aspect of given courses; 100% of faculty are trained in required areas.

Type of Request: INSTRUCTIONAL SUPPORT PROGRAM FUNDING (INSTRUCTIONAL EQUIPMENT): Equipment, library material, or technology for classroom instruction, student instruction or demonstration,

| | or in preparation of learning materials in an instructional program, equal or over $500.
Planning Unit Priority: High
One-Time Funding Requested (if applicable): 45000
On-Going Funding Requested (if applicable): 10000 | |

Advocacy and Partnerships - Advocate for noncredit and community education students to remain a critical part of the California community college mission through partnerships, as well as community, regional and state involvement.
Status: Active
Goal Year(s): 2018-19

Request - Full Funding Requested - Job Developer
AJCC Co-Location Facilities
Describe Plans & Activities Supported (Justification of Need): Faculty and staff will bridge communication between workforce development agencies, students, community business and industry, educational institutions, and the campus community. Communication will lead to collaboration in order to provide students with access to employment information and opportunities.
Lead: Tami Pearson
Job Developer
Counselors
Faculty
Shelly Laddusaw
Diana Lupercio
What would success look like and how would you measure it?: Criteria for Success
1.   An AJCC will co-locate at Mt. SAC weekly and a Mt. SAC staff member will co-locate at an AJCC.
2.   At least 20 Mt. SAC students will receive support from the AJCC (2018-19).
3.   One major event each year

Reporting Year: 2018-19
% Completed: 50
We are in the process of hiring a Career Services Specialist, which will be set to start in the Fall. In the meantime, other STV staff have bridged the partnerships with the AJCCs and other workforce development agencies but at the expense of other job responsibilities.
1. The Pomona AJCC has settled into a weekly co-location schedule. Two staff are at Mt. SAC four hours each week and one Mt. SAC SCE STV staff is at the Pomona AJCC for four hours each week.
2. 23 Mt. SAC students received support from the AJCCs.
3. In 2018-19, Mt. SAC's SCE hosted the 2nd Youth Career Fair in partnership with WDACS, both local AJCCs, Supervisor Hilda Solis office, and the Mt. SAC Regional Consortium partners. (05/30/2019)

Unit Goals	Resources Needed	Where We Make an Impact: Closing the Loop on Goals and Plans
	will be hosted in collaboration with our partners in 2018-19. **Type of Request:** FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas. **Planning Unit Priority:** High **One-Time Funding Requested (if applicable):** 500000 **On-Going Funding Requested (if applicable):** 120000	
Use of Data - Excel in use of data for tracking, assessment, planning, and reporting to promote student access and outcomes. **Status:** Inactive **Goal Year(s):** 2016-17, 2017-18, 2018-19	**Report directly on Goal**	**Reporting Year:** 2017-18 **% Completed:** 25 STV has used data to identify students receiving SSSP services and then develop a plan to reach the rest. Data has also been used to refine programs and LMI data to add programs. Faculty have created a SLO cycle and created SLOs where needed. They are now inputting the outcomes into TracDat. (06/27/2018)
	Request - Full Funding Requested - Professional Development IT **Describe Plans & Activities Supported (Justification of Need):** Develop Digital Badge program in order to monitor students success within programs. Expected Outcomes: Digital badges are becoming an acceptable tool for students to demonstrate their competencies in any given field. With students using digital badges we would expect to see more students finding jobs in their areas of interest and increased business partnerships. **Lead:** Shelly Laddusaw	

What would success look like and how would you measure it?: More students will be actively posting digital badges to tools like LinkedIn and other communication avenues.

Criteria for Success: In the first year, a pilot of digital badges will result in 5% of students using them in the Career Development - Soft Skills courses.

Type of Request: PROFESSIONAL & ORGANIZATION DEVELOPMENT (POD): Requests that provide professional learning opportunities for Mt. SAC employees.

Planning Unit Priority: Medium

On-Going Funding Requested (if applicable): 1000

Request - Full Funding Requested - Professional Development Nonteaching funding

Describe Plans & Activities Supported (Justification of Need): Expand faculty and staff's use of data to evaluate and improve student learning and outcomes.

Expected Outcomes: With better and more analysis of SLOs, faculty will have a better understanding of where students need more help/support and provide this to the students. More students will be succeeding in the courses/programs.

Lead: Faculty

What would success look like and how would you measure it?: There will be a seamless cycle of analysis, instructional refinement, and

improved student outcomes as faculty review the data.

Criteria for Success: There will be a decrease of 10% of students who do not pass STV courses/programs.
Type of Request: OTHER OPERATING EXPENSES AND SERVICES: Requests for contracted, legal/ audit, personal/ consultant, rent/ leases, repairs/ maintenance, and other misc. services. May also include request for travel and conference that does not require the assistance of POD.
Planning Unit Priority: Medium
On-Going Funding Requested (if applicable): 2000
Request - No Funding Requested - Survey
Data analysis
Describe Plans & Activities Supported (Justification of Need): STV will increase student input on programs and services.

Expected Outcomes: With increased student input, faculty will have a better understanding of what works and does not work for our students. Adjustments can then be made based on aggregate data and not on anecdotal data.
Lead: Faculty Coordinators
What would success look like and how would you measure it?: Students will be more will to provide input knowing that: 1. We are asking them for their thoughts and 2. We will make adjustments as needed.

Unit Goals	Resources Needed	Where We Make an Impact: Closing the Loop on Goals and Plans
	Criteria for Success: In the first year, we will get a baseline of how many students complete the survey. From there we will seek to increase participation by 10%. We will also track what changes are made based on the students input and monitor this for impact on student success. **Type of Request:** OTHER OPERATING EXPENSES AND SERVICES: Requests for contracted, legal/ audit, personal/ consultant, rent/ leases, repairs/ maintenance, and other misc. services. May also include request for travel and conference that does not require the assistance of POD. **Planning Unit Priority:** High	
Data - Ensure equity, access, completion, and success of educational goals for all students. **Status:** Active **Goal Year(s):** 2018-19	**Request - Full Funding Requested -** Director - STV Data Analysis **Describe Plans & Activities Supported (Justification of Need):** Activities Data will be used strategically to improve programs and student support. Review and revise the process to develop, track, assess, analyze, and report student learning outcomes for STV courses. STV faculty will evaluate SWP and labor market data to improve student outcomes. Collect data to identify the local economy needs and develop new CDCP certificates accordingly. **Lead:** Director - STV **What would success look like and how would you measure it?:** Criteria	**Reporting Year:** 2018-19 **% Completed:** 100 We do not have a Director, STV position. While this position has not yet been created, STV staff and faculty continue to build STV programs, analyze data both for success as well as where gaps lie. The department tries to be as responsive as possible but due to the reorganization of the division, there is a critical need for a director. All departments in SCE currently have a director, except for STV. 1. Venus Soriano has developed a system to input, monitor, and track SLOs and work directly with STV faculty. 2. All faculty have been trained on the new SLO process. 3. 100% of current STV courses have accurate and relevant SLOs entered into TracDat. 4. Six new STV certificates were created and approved by the Chancellor's Office: Appliance Repair; General Office Skills; Manufacturing & Electrical Systems; Medical Secretary; Trades Preapprenticeships; Welding Basics. (05/30/2019)

Unit Goals	Resources Needed	Where We Make an Impact: Closing the Loop on Goals and Plans

for Success

1.	A revised system for input, monitoring, and tracking of SLO development and analysis will be established.
2.	Trained faculty in the new SLO process.
3.	100% of STV courses will have accurate and relevant SLOs entered into TracDat and cycle developed (2018-19).
4.	At least 3 new STV CDCP certificates will be created.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.
Planning Unit Priority: High
On-Going Funding Requested (if applicable): 175000

Teaching and Learning - Expand and support innovation in teaching, learning, academic support, and management within SCE
Status: Active
Goal Year(s): 2018-19

**Request - Partial Funding Requested - Professional Development
Describe Plans & Activities Supported (Justification of Need):** Faculty will learn innovating teaching strategies through a variety of trainings both on campus and off.
Lead: Faculty
What would success look like and how would you measure it?: In the classroom, a variety of instructional strategies will be observed allowing all students to access the curriculum and develop their competencies.
Type of Request: PROFESSIONAL & ORGANIZATION DEVELOPMENT (POD): Requests that provide professional learning opportunities for Mt. SAC employees.
Planning Unit Priority: Medium

Reporting Year: 2018-19
% Completed: 100
As documented in classroom observations, faculty use a variety of instructional strategies. This strategies provide students with access to the knowledge, skills, and competencies needed for specific career paths. There has been funding to provide faculty with a variety of professional development activities including flex days, division trainings, and external conferences. To date, this has contributed to an increase in pass rates by 5% to 82%. (05/30/2019)

Unit Goals	Resources Needed	Where We Make an Impact: Closing the Loop on Goals and Plans
	On-Going Funding Requested (if applicable): 2000 **Request - Full Funding Requested -** Facilities - classrooms and labs (health and other areas) **Describe Plans & Activities Supported (Justification of Need):** In the past three years, STV programs have grown from 1 to 18 approved programs. In order to offer the courses, classrooms and labs are needed. In addition, current facilities need to be up to code. **Lead:** Tami Pearson **What would success look like and how would you measure it?:** 1. 10% increase in the number of courses/programs offered 2. 10% increase in the number of students enrolled 3. 10% increase of FTES **Type of Request:** FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas. **Planning Unit Priority:** High **One-Time Funding Requested (if applicable):** 8000000	**Reporting Year:** 2018-19 **% Completed:** 0 Despite not adding any additional classrooms for STV programs, the number of programs, students and FTES have grown. Staff and faculty have developed partnerships with credit faculty which provides both classroom and lab space for our students. We used Rio Verde as an offsite location. This is no longer going to be an option in 2019-20. The Health Careers Sim Lab has been put on an indefinite hold with some options being discussed with the College. 1. STV has increased program offerings by 30%. 2. STV courses/programs have increased enrollment numbers by 42% or over 1,100. 3. To date STV FTES have increased 16% or 36 FTES. This will increase once spring programs are done. (05/30/2019)
Student Support - Increase access to high quality student services to support student goals and promote pathways for a diverse noncredit population. **Status:** Active **Goal Year(s):** 2018-19	**Request - Full Funding Requested -** Nonteaching time Data Analyst Additional financial support for CNA Livescans **Describe Plans & Activities Supported (Justification of Need):** Activities Increase the number of students	**Reporting Year:** 2018-19 **% Completed:** 75 We are still in the process of developing procedures to gather mirrored and certificate completion data. Currently we rely on one of the Coordinators. Received funding for livescans but not enough to cover the number of students enrolled. More funding is needed for livescans. 1. 276 more STV students saw counselors in 18-19 over 17-18 to date. This resulted in a 24% increase.

Unit Goals	Resources Needed	Where We Make an Impact: Closing the Loop on Goals and Plans
	completing STV mirrored courses and CDCP certificates. First, establish an efficient process for collecting enrollment, drop out, and completion data for mirrored courses. **Lead:** Faculty Coordinators Counselors Data Analyst **What would success look like and how would you measure it?:** Criteria for Success 1. Increase the number of students meeting with a counselor by 10% (2018-19). 2. All noncredit mirrored courses and programs will be align and updated in WebCMS. 3. The completion rate for the number of students taking mirrored courses will increase by 5% (2018-19). **Type of Request:** OTHER OPERATING EXPENSES AND SERVICES: Requests for contracted, legal/ audit, personal/ consultant, rent/ leases, repairs/ maintenance, and other misc. services. May also include request for travel and conference that does not require the assistance of POD. **Planning Unit Priority:** High **On-Going Funding Requested (if applicable):** 10000	2. With the addition of Lesley Cheng, all mirrored courses that are in the 4-year review cycle this year were updated in WebCMS. 3. There was an increase of 10% (54 students) enrolling in mirrored courses. This resulted in a 5% increase of students passing mirrored courses (to date - no spring data yet.) (05/30/2019)
	Request - Full Funding Requested - Full-time Health Careers Coordinator **Describe Plans & Activities Supported (Justification of Need):** STV Health Careers have expanded and now include IHSS, CNA, HHA, Acute CNA, PT Aide, OT Aide, Care	**Reporting Year:** 2018-19 **% Completed:** 0 We do not yet have a full-time health careers coordinator. The person who was the project manager for IHSS retired in March. Three other staff members have picked up most of that work as part of their responsibilities until we can get a full time coordinator at the expense of other job

Unit Goals	Resources Needed	*Where We Make an Impact: Closing the Loop on Goals and Plans*
	Coordinator and coming soon - Pharmacy Technician and LVN. With this being our largest industry sector, a full-time coordinator is needed to set up the logistics of the programs as well as working with the Job Developer and running advisory committee meetings. **Lead:** Tami Pearson **What would success look like and how would you measure it?:** -A 10% increase in the number of students enrolled in health careers -Increase retention rate by 5% **Type of Request:** STAFFING: Requests for permanent employee positions or temporary/hourly employees. **Planning Unit Priority:** High **On-Going Funding Requested (if applicable):** 130000	responsibilities. 1. There was a 41% increase in the number of students taking Health Career courses. This is mostly due to the EMT program moving to noncredit. There was a decrease in Acute CNA students as we did not offer the course due to challenges with clinical sites. 2. We do not yet have the pass rates for these programs as some courses are still running. (05/30/2019)
Communication - Increase effectiveness and consistency of communication among stakeholders. **Status:** Active **Goal Year(s):** 2018-19	**Request - Partial Funding Requested - Survey** Administrative support **Describe Plans & Activities Supported (Justification of Need):** Activities STV will increase student input on programs and services via surveys and focus groups. STV staff will also communicate with students to identify strategies for improving retention. **Lead:** Faculty Coordinator **What would success look like and how would you measure it?:** Criteria for Success 1. One student focus group will be conducted in 2018-19.	**Reporting Year:** 2018-19 **% Completed:** 50 We have not hired any additional administrative support. This work is left up to STV staff to complete at the expense of other job responsibilities. STV Coordinators worked with faculty to develop and pilot an online student survey that will be expanded in 19-20. 1. A focus group will be completed in the PT Aide class by the end of Spring, 2019. 2. A new online student survey was developed and piloted in IHSS. 3. Once the focus group is done, the feedback will be analyzed and a plan will be created. (05/30/2019)

Unit Goals	Resources Needed	Where We Make an Impact: Closing the Loop on Goals and Plans
	2. A new online survey will be created and piloted. 3. Based on student and focus group feedback, 1-2 areas of support will be identified and focused on. **Type of Request:** STAFFING: Requests for permanent employee positions or temporary/hourly employees. **Planning Unit Priority:** High **On-Going Funding Requested (if applicable):** 15000	