

1. Assessment Plan - Three Column



PIE - Arts - CEA: Animation & Gaming Unit

Narrative Reporting Year

2020-21

Contact Person: Sunil Thankamushy

Email/Extension: stthankamushy@mtsac.edu

Summary of Notable Achievements: 1. All of our classes were moved online successfully to deal with Covid conditions starting Spring 2020.
2. We were able to conduct the classes successfully, with students largely reporting strong outcomes academically.
3. In the midst of the pandemic, we managed to get out VR lab (Room #2465) up and running

Program Planning for Retention and Success: -Though Spring 2020 showed reduced enrollments due to the Covid shock, subsequent semesters have shown strength in the class sizes.

-We have not had to reduce any class to accommodate for Covid.

-Setting up our classes to be taught online has been good for student enrollment

External and Internal Conditions Analysis: -Students are now comfortable taking our classes online.

-Providing classes online is expected to increase enrollments, particularly for evening or morning classes.

Critical Decisions Made by Unit: -We need to poll students about the effectiveness of online classes. Would it be better for worse for them to take classes online. This can help shape the nature of how we use lab space, class room space, plan our schedules, and the style of teaching.

Contributors to the Report: Sunil Thankamushy

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p>Program Effectiveness - Improve the effectiveness of the Animation & Gaming program in training students. Status: Active Goal Year(s): 2015-16, 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22 Date Goal Entered (Optional): 09/01/2015</p>	<p>In Progress - Inform the student counselors about the animation and gaming program on a deeper level utilizing print material *Describe Plans & Activities Supported (Justification of Need): Marketing materials- flyers, program brochures *Lead: Hector Rivas What would success look like and</p>	

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1. Where We Make an Impact: Closing the Loop on Goals and Resources

how would you measure it?: Classes get filled to capacity, because student counsellors are able to guide more interested students towards our program.

We can run a survey to students: "How did you hear about the Animation & Gaming program here at Mt.SAC?"

Type of Request: IT SUPPORT: Requests for projects related to the implementation, integration, application, delivery, and support of information and instructional technologies.

Planning Unit Priority: High
One-Time Funding Requested (if applicable): 3000

On-Going Funding Requested (if applicable): 500

Total Funding Requested: 500

In Progress - A&G Project Expert

***Describe Plans & Activities**

Supported (Justification of Need): A part time tech person that works with students and faculty on our ever-expanding inventory of equipment and its maintenance. This person would also be a tech resource for various work experience projects, and help students in the upcoming VR lab as well.

***Lead:** Hector Rivas

What would success look like and how would you measure it?:

Instructors find it easy to deploy students into their various projects.

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1. Where We Make an Impact: Closing the Loop on Goals and Resources

How to measure it:
A survey can be sent to all the instructors including adjuncts: "Do you have the technical support you require during the semester, to deploy, and manage inventory in the various classrooms?"

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: Medium
One-Time Funding Requested (if applicable): 10000

On-Going Funding Requested (if applicable): 10000

Total Funding Requested: 10000

In Progress - Color printer in Ollie room

***Describe Plans & Activities**

Supported (Justification of Need):

Printer that prints poster and presentation quality prints

***Lead:** Hector Rivas

What would success look like and how would you measure it?: We find it easier to create print content for Animation & Gaming.

How to measure it:
The number of times we request Shared Lab techs to print for us, drops to zero.

Type of Request: INSTRUCTIONAL EQUIPMENT: Equipment, library material, or technology for classroom instruction, student instruction or demonstration, or in preparation of learning materials in an instructional

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1. Where We Make an Impact: Closing the Loop on Goals and Resources

program, equal or over \$500.

Planning Unit Priority: High

One-Time Funding Requested (if applicable): 5000

On-Going Funding Requested (if applicable): 500

Total Funding Requested: 5000

Request - Full Funding Requested -

Class set computer replacement in Mac lab

***Describe Plans & Activities**

Supported (Justification of Need): In consultation with our IT department our Mac computers are overdue for replacements. Computers are too slow to run the new upgraded programs and peripherals. We recently upgraded our animation programs on this lab. The updated programs run at a very sluggish pace. Rendering out multi media videos for storyboards and animations are counter productive during class time. It is affecting student achievement drastically.

***Lead:** Hector Rivas

What would success look like and how would you measure it?:

Students are able to complete their assignments more expediently. We would measure this by the rate at which assignments are completed with the least number of technical hurdles.

27-inch iMac with Retina 5K display

Part Number: Z0ZW

Configuration:

30 \$2,079.00 \$62,370.00

Reporting Year: 2020-21

% Completed: 0

Not completed (06/07/2021)

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- 065-C95Y 3.3GHz 6-core 10th-generation Intel Core i5 processor, Turbo Boost up to 4.8GHz
- 065-C924 16GB 2666 MHz DDR4
- 065-C929 512GB SSD storage
- 065-C8Y4 Radeon Pro 5300 with 4GB of GDDR6 memory
- 065-C8Y8 Gigabit Ethernet
- 065-C982 Standard glass
- 065-C92Q Apple Magic Mouse 2
- 065-C171 None
- 065-C172 None
- 065-C92X Magic Keyboard - US English

4-Year AppleCare+ for Schools - iMac
Part Number: S7735LL/A
30 \$169.00 \$5,070.00
Edu List Price Total \$67,440.00
~eWaste Fee / Recycling Fee \$150.00
~Additional Tax \$0.00
~Estimated Tax \$5,925.15
Quote for Mount San Antonio College
+ 2210707302 11/9/21, 2:35 PM
<https://applecrm.corp.apple.com/b2b/crm/> Page 2 of 3
~Total Tax \$5,925.15
Extended Total Price* \$73,515.15
Type of Request: 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): 73515.15

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Total Funding Requested: 73,515.15

Request - Full Funding Requested -

Animation software upgrade in Mac lab

***Describe Plans & Activities**

Supported (Justification of Need):

Updating ToonBoom (Harmony and Storyboard Pro) in the Mac lab.

***Lead:** Hector Rivas

What would success look like and how would you measure it?:

Students are able to complete their assignments.

We would measure this by the rate of completers of assignments.

Type of Request: 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): 14350

Total Funding Requested: 14350

Request - Full Funding Requested -

Projectors in PC and MAC labs need to be updated/upgraded

***Describe Plans & Activities**

Supported (Justification of Need):

The projectors are dim, and the resolution is not high. Students will be better served, if they can all (including ones in the back rows) see more clearly.

***Lead:** Hector Rivas

What would success look like and how would you measure it?:

Students can all see images clearly.

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How to measure:

We would ask for a show of hands:
"how many of you can see this tiny image clearly"?

We should see the majority of the back benchers raise their hands too.

Type of Request: 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

Total Funding Requested: 30000

Request - Full Funding Requested -

3rd A&G professor in the future

***Describe Plans & Activities**

Supported (Justification of Need):

As demand and LHE grows for animation and gaming courses, another full time A&G professor would be needed, preferably to bolster the CGI related teaching. This is not an immediate need, but it may be felt in the next few years.

***Lead:** Sunil Thankamushy

What would success look like and

how would you measure it?: More classes. Filled to capacity. Taught by 3 dynamic professors.

We would ask students via a survey:

-Are you getting a well rounded education?

-Do you find that your professors are available for your educational needs?

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.
Planning Unit Priority: Low
Total Funding Requested: 10000

Completion In-reaching - Improving completion rates of the Animation & Gaming certificates and degree.
Status: Active
Goal Year(s): 2015-16, 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22
Date Goal Entered (Optional): 09/01/2015

In Progress - Install Wall of Fame wall
***Describe Plans & Activities Supported (Justification of Need):** This is part of a community building program to instil pride and foster a drive for excellence amongst students in the program. Plaques have been purchased. The wall to install has been identified. They need to be installed.
***Lead:** Hector Rivas
What would success look like and how would you measure it?: More completion of degrees and certificates, as compared to past years.

 We can measure the number of program completers before and after the Wall of Plaques was set up.

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): 5000
Total Funding Requested: 5000

A&G high school promotion -
 Promote Animation and Gaming

In Progress - Articulate with local high-schools: Ariculate with local

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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<p>program to high schools in our local area</p> <p>Status: Active</p> <p>Goal Year(s): 2015-16, 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22</p> <p>Date Goal Entered (Optional): 09/01/2015</p>	<p>High Schools: The Animation and Gaming program continues to foster relations with our High School partners. This process consists of first, identifying the local high school that feed our program. Secondly, stablishing relationships with the teachers who are teaching animation courses within these schools. Followed by coming up with an articulation contract that assures the same curriculum is being covered by all. Finally, the students whom receive a letter grade of B or better are invited to take a final exam at Mt SAC's A&G program.</p> <p>*Lead: Hector Rivas</p> <p>What would success look like and how would you measure it?: 15% of students that enrol, happen to be those that were part of the articulation program with their high schools</p> <p>Planning Unit Priority: High</p>	
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<p>Industry partnering - Maintain strong industry partner connections for program guidance, technological needs and core skill sets.</p> <p>Status: Active</p> <p>Goal Year(s): 2015-16, 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22</p> <p>Date Goal Entered (Optional): 09/01/2015</p>	<p>In Progress - Budget for ANIMATION & GAME FEST to promote gaming classes, and class completions.</p> <p>*Describe Plans & Activities Supported (Justification of Need):</p> <p>We would like a budget for the following:</p> <ul style="list-style-type: none"> -Marketing materials such as prints. -Merchandise to attract students to the Gamefest, and for prizes -Food for participants (Animation, Gaming, Radio, and other groups that are beginning to participate in 	
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Unit Goals

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1. Where We Make an Impact: Closing the Loop on Goals and Resources

the Fest)

***Lead:** Sunil Thankamushy

What would success look like and

how would you measure it?: Success:

Students viewing, playing and participating in each others products.

How to measure it: The audience number is as large as the previous year, or more.

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

Planning Unit Priority: High

On-Going Funding Requested (if applicable): 1000

Total Funding Requested: 1000

In Progress - Student workers to maintain A&G social media presence.

***Describe Plans & Activities**

Supported (Justification of Need): A well designed and lively social media presence for Animation & Gaming is essential to build a student community that is engaged in our program.

A team of students would work under the supervision of an instructor, and the marketing division of Mt.SAC, to create quality content for:

-Facebook postings

-Instagram postings

-Twitter postings

***Lead:** Sunil Thankamushy

What would success look like and

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

how would you measure it?:

students at Mt.SAC are aware of our programs, and stay engaged.

How to measure:

We would send out a survey at the end of the semester: "Do you believe the Animation & Gaming program has a strong and engaging social media presence that you were aware of during the semester?"

Planning Unit Priority: High

In Progress - Funding for Professional development by attending relevant industry conferences

***Describe Plans & Activities**

Supported (Justification of Need):

Attending conferences and industry events is the key way full time faculty can hope to stay relevant in this ever changing industry of Animation & Gaming.

So we would like to continue to send interested faculty members to conferences each year.

The conference of particular importance are:

-Game Developers Conference

-Virtual Reality Developers

Conference

-E3

-SIGGRAPH

-COMICON

***Lead:** Sunil Thankamushy

What would success look like and

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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how would you measure it?: Our professors are completely aware of all industry trends and have their finger on the pulse of the industry.

How to measure it:
Review course outlines and see how it matches with industry trends.

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): 3500

Total Funding Requested: 3500

Assist Special groups - Assist our special population and under represented students.

Status: Active

Goal Year(s): 2015-16, 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22

Date Goal Entered (Optional): 09/01/2015

In Progress - Student worker tutors to help special populations.

***Describe Plans & Activities Supported (Justification of Need):**
We have started using student tutors very effectively, to help coach special groups, and students that in general need help catching up. This has yielded good results the past year. We would like to keep this program.

***Lead:** Sunil Thankamushy

What would success look like and how would you measure it?: Special population students achieve success in the program by graduating.

How to measure this:
Review the grades of special population students, and note an

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uptick in performance from when student tutors began to be used.
Type of Request: FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas.
Planning Unit Priority: High
On-Going Funding Requested (if applicable): 10000
Total Funding Requested: 10000

Develop the Virtual Reality (VR) program - VR and AR has come into the industry in a big way, changing how content is made, and consumed. It is turning into a key area within gaming, while also impacting how animation is created. So we aim to develop VR and AR into our program to build the workers of the future of gaming and animation.
Status: Active
Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22
Date Goal Entered (Optional): 06/01/2017

Completed - Funds to Create an AR/VR Lab
***Describe Plans & Activities Supported (Justification of Need):** A large room/space that is set up for:
 -Conducting classes that can accommodate up to 20 students
 -Holding the AR/VR equipments
 -Modular Furniture

***Lead:** Sunil Thankamushy
What would success look like and how would you measure it?: 5 classes in VR/AR conducted in an academic year, each holding a minimum of 20 students

How to measure it:
 Evaluate the number of students taking VR related classes per semester.
Type of Request: FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas.
Planning Unit Priority: Low
Total Funding Requested: 0

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Completed - Equipment for VR classes
***Describe Plans & Activities Supported (Justification of Need):** -
 VR ready Desktop PCs (26)
 -High end VR equipment (20)
 -Low end VR equipment (26)
 -software
***Lead:** Sunil Thankamushy
What would success look like and how would you measure it?: 100% of the students have access to equipment and software to earn the VR certificate.

How to measure it:
 Evaluate whether students have access to equipment to create VR products.

Type of Request: 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: Low
On-Going Funding Requested (if applicable): 10000
Total Funding Requested: 10000

Articulations with CS and UC - We would like to articulate as many of our classes with CS and UC as possible. Some classes already are.

Criteria for success: A greater % of incoming student enrollments, as compared to previous years.

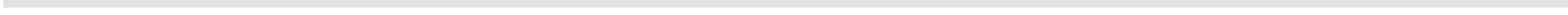
In Progress - _Identifying the 4 year colleges, and higher educational institutes in southern California.

_Review of the courses and classes offered in Animation, Gaming, Virtual Reality.

_Engaging with the institutes, to

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<p>Status: Active</p> <p>Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22</p> <p>Date Goal Entered (Optional): 07/04/2017</p>	<p>understand their needs</p> <p>_Articulating our classes with them</p> <p>*Describe Plans & Activities</p> <p>Supported (Justification of Need):</p> <p>_Administrative or liason officer help</p> <p>_Student worker help</p> <p>*Lead: Sunil Thankamushy</p> <p>What would success look like and how would you measure it?: -10 % increase in transfer of Animation & Gaming students to colleges and other higher ed institutes.</p> <p>Planning Unit Priority: Medium</p>	
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Expanding classes online - 1. Based on the success we have had in 2020 and 2021 conducting most of our classes online, we would like to expand our offerings online for more students to take our classes.

2. We are in the process of SPOT certifications of faculty and adjuncts for particular classes.

Criteria of success:
 We are able to teach classes online
 Students are able to work more classes into their schedules because of online accessibility of classes

Status: Active
Goal Year(s): 2020-21, 2021-22

1. Assessment Plan - Three Column



PIE - Arts - CEA: Graphic Design & Illustration Unit

Narrative Reporting Year

2020-21

Contact Person: Steve Burgoon

Email/Extension: sburgoon@mtsac.edu

Summary of Notable Achievements: - Expansion of Studio13 offerings to include video and support for distance learning

- Expansion of Studio13 space to include room 13-2425
- Collaboration of Film, Journalism, and Photography program in Studio13
- All Graphic Design course approved for online delivery
- New computers in two classrooms
- Added four new Level II Certificates
- Hired and trained several new adjuncts

Program Planning for Retention and Success: - Offer more online courses to allow students who work, have complex schedules, or complex responsibilities access to graphic design education

-Maintain currency with the ever-changing field of graphic design

External and Internal Conditions Analysis: - External - COVID: Impacted quality of course delivery since all were online. However, it required faculty and students to become more competent in utilizing Canvas and other online delivery tools.

-External - COVID: Impacted student's ability to access computers and tutors.

Critical Decisions Made by Unit: - Expand Studio13's offerings

- Expand Studio13's operational space
- Reclassify the current Studio Coordinator position to reflect new skill requirements
- Hire a Studio13 assistant
- Offer more online course (than prior to COVID)
- Hire a new full-time Graphic Design Professor

Contributors to the Report: Brian Bouskill

Unit Goals

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1. Where We Make an Impact: Closing the Loop on Goals and Resources

Technology & Equipment - Acquire or maintain standard industry

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technology and equipment to support student success.
Status: Active
Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21
Date Goal Entered (Optional): 09/01/2016

Studio 13 - Resources needed specifically for Studio 13, an on-campus media design studio.
Status: Active
Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22
Date Goal Entered (Optional): 09/01/2016

Request - Full Funding Requested - Paid student interns
***Describe Plans & Activities Supported (Justification of Need):** 4 positions per semester at 150 hours per semester. Student interns will work on media projects assigned by Studio 13 Art Director.
***Lead:** Monico Orozco
What would success look like and how would you measure it?: 2 students working in Studio 13
Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.
Planning Unit Priority: Urgent
On-Going Funding Requested (if applicable): 16200
Total Funding Requested: 8100
Related Documents:
[imac-replacement-quote.pdf](#)

Reporting Year: 2020-21
% Completed: 50
 Requested for upcoming semesters. (04/29/2021)

Request - Full Funding Requested - MakerBot Replicator+ 3D Printer
***Describe Plans & Activities Supported (Justification of Need):** Create packaging, 3D items and elements for photography and other commercial art applications.
***Lead:** Monico Orozco
What would success look like and how would you measure it?: CEA students would be able to create and

Reporting Year: 2020-21
% Completed: 0
 Not purchased. Requested again. (04/29/2021)

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print 3D projects.

Type of Request: 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: Medium
One-Time Funding Requested (if applicable): 2900

Total Funding Requested: 2900

Related Documents:

[3D Printer.pdf](#)

Request - Full Funding Requested - Royal Sovereign 55" Cold Laminator

***Describe Plans & Activities**

Supported (Justification of Need): Currently, Studio13 can produce posters and signs. However, in most cases, these products require laminate protection. With this cold laminator, Studio13 will be able to protect and finish posters and signs.

***Lead:** Monico Orozco

What would success look like and how would you measure it?: Studio 13 will product laminated signs and posters.

Type of Request: 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): 5000

Total Funding Requested: 5000

Related Documents:

[Laminator.pdf](#)

Request - Full Funding Requested -
iMac for Studio Coordinator (Monico Orozco).

***Describe Plans & Activities**

Supported (Justification of Need):
Monico is the Studio Coordinator for Studio13. He manages all aspects of studio operations. His current computer (2015 iMac) has failed due to a logic board problem. IT estimates at least \$1300 to repair. A new computer will cost \$2500. Buying a new computer is a better option in this case.

***Lead:** Monico Orozco

What would success look like and how would you measure it?: Monico will be able to produce commercial art and manage studio projects and systems.

Type of Request: 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: Urgent
One-Time Funding Requested (if applicable): 2505.47

Total Funding Requested: 2505.47

Request - Full Funding Requested -
Large format rolling trimmer with stand.

***Describe Plans & Activities**

Supported (Justification of Need):
Studio13 produces printed commercial art including large

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format posters and vinyl wraps. Currently the studio has to cut these large items by hand using a ruler and Xacto knife. This is difficult, time consuming, and often imprecise. The trimmer will provide quick and accurate cutting.

***Lead:** Monico Orozco

What would success look like and how would you measure it?: Increase in production time and quality.

Type of Request: 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): 1512

On-Going Funding Requested (if applicable): 0

Total Funding Requested: 1512.00

Related Documents:

[Dahle 472 S Premium Rolling Trimmer with 799 Stand 472S B&H.pdf](#)

Request - Full Funding Requested - Redefine employment classification of Monico Orozco, Studio13 Coordinator.

***Describe Plans & Activities**

Supported (Justification of Need): Over the years Studio13 has grown from a graphic design studio to a multi-media studio. Studio13 now offers industry experience to graphic design, photography, illustration, video, film & tv, and journalism

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students. Projects are more complex and serve students, faculty, programs, and administration. The Studio13 manager position description and pay needs to reflect this growth.

***Lead:** Steve Burgoon

What would success look like and how would you measure it?: An increase in the scope, complexity, and quality of products that Studio13 produces. An expansion of Studio13 offerings, products, and student involvement. Increasing student learning and employability by providing exposure to more complex commercial art projects. Also the retention of a talented, highly-qualified employee (Monico Orozco).

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High

One-Time Funding Requested (if applicable): 0

On-Going Funding Requested (if applicable): 25000

Total Funding Requested: 25000

Request - Full Funding Requested - Assistant Art Director for Studio13 - Part Time (19 hrs per week)

***Describe Plans & Activities**

Supported (Justification of Need):

Over the years Studio13 has grown from a graphic design studio to a multi-media studio. Studio13 now offers industry experience to graphic design, photography, illustration, video, film & tv, and journalism students. Projects are more complex

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1. Where We Make an Impact: Closing the Loop on Goals and Resources

and serve students, faculty, programs, and administration. With this complexity comes more management requirements. However, we can't lose sight of our primary purpose--to provide students with real-world industry experience leading to student success through employment and transfer. More management time is required of the studio Art Director (currently titled Studio Coordinator). This position's primary function will be to directly support students working at the studio.

***Lead:** Steve Burgoon

What would success look like and how would you measure it?: An expansion of Studio13 offerings, products, and student involvement.

Increasing student learning and employability by providing exposure to more complex commercial art projects.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High

One-Time Funding Requested (if applicable): 0

On-Going Funding Requested (if applicable): 30000

Total Funding Requested: 30000

Request - Full Funding Requested -
Add plumbing and sink to room 13-2425.

***Describe Plans & Activities**

Supported (Justification of Need):

Studio13 will be moving production equipment into room 13-2425. The

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room is adjacent to bathrooms and should be easily accessible to plumbing. Adding a sink will allow Studio13 to utilize wet production techniques necessary for a variety of commercial art products. This will allow students to learn these techniques necessary for successful employment.

***Lead:** Monico Orozco

What would success look like and how would you measure it?: Increase in Studio13 production abilities and student production skills.

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

Planning Unit Priority: Urgent

One-Time Funding Requested (if applicable): 40000

Total Funding Requested: 40,000

<p>Staffing - Increase or maintain faculty, lab technician, and staff positions to support student success.</p> <p>Status: Active</p> <p>Goal Year(s): 2018-19, 2019-20, 2020-21, 2021-22</p> <p>Date Goal Entered (Optional): 04/30/2019</p>	<p>Request - Full Funding Requested - Full-time faculty replacement for Brian Bouskill retiring at the end of Fall 2020 Semester.</p> <p>*Describe Plans & Activities Supported (Justification of Need): Teaching, curriculum development, PIE, Perkins, scheduling, Studio13, graphic design competition, advisory committee.</p> <p>*Lead: Steve Burgoon</p> <p>What would success look like and how would you measure it?: Continuation of our innovative Graphic Design program.</p> <p>Type of Request: STAFFING: Requests</p>	<p>Reporting Year: 2020-21</p> <p>% Completed: 25</p> <p>Hiring process for Full Time Graphic Design Professor in progress. (04/29/2021)</p>
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<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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for permanent employee positions or temporary/hourly employees.
Planning Unit Priority: Urgent
On-Going Funding Requested (if applicable): 105000
Total Funding Requested: 105000

<p>Promotion & Outreach - Funding and resources needed to promote the Graphic Design & Illustration program. Status: Active Goal Year(s): 2018-19, 2019-20, 2020-21, 2021-22</p>	<p>Request - Full Funding Requested - (12) Workshop Series 24 x 36 Acrylic Wall Poster Frame, Side Insert, with Bracket - Clear *Describe Plans & Activities Supported (Justification of Need): Frames to promote student artwork in Building 13 hallway *Lead: Steve Burgoon What would success look like and how would you measure it?: Posters displayed in hallway displaying quality student work attracting program interest. 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: Medium One-Time Funding Requested (if applicable): 1100</p>	<p>Reporting Year: 2020-21 % Completed: 0 Not purchased. Request again. (04/29/2021)</p>
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<p>Facilities - Maintain or improved facilities and infrastructure to support student success. Status: Active Goal Year(s): 2018-19, 2019-20, 2020-21, 2021-22</p>		
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<p>Software, Apps & Subscriptions - Acquire or maintain software, apps,</p>	<p>Request - Full Funding Requested - ONGOING FUNDING: Shutterstock</p>	<p>Reporting Year: 2020-21 % Completed: 50</p>
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<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p>and subscriptions to support student success. Status: Active Goal Year(s): 2018-19, 2019-20, 2020-21, 2021-22</p>	<p>stock photography subscription. *Describe Plans & Activities Supported (Justification of Need): Stock photography subscription provides students in the graphic design courses quality source images for composition in assigned projects. *Lead: Steve Burgoon What would success look like and how would you measure it?: Utilizing industry standard stock photography does two important things. First, it teaches students the design and production processes industry professionals use. Second, students have access to a broad range of quality, legally used images. This affords them the ability to compose better graphic design projects. Type of Request: 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 On-Going Funding Requested (if applicable): 2000 Total Funding Requested: 2000</p>	<p>Purchased. Requested again. (04/29/2021)</p>
<p>Distance Learning Media Design (DLMD) - DLMD's primary goal is to support distance learning faculty in developing higher quality, more engaging media content. Status: Inactive Goal Year(s): 2020-21 Date Goal Entered (Optional): 05/29/2020</p>	<p>Report directly on Goal</p>	<p>Reporting Year: 2020-21 % Completed: 25 COVID restrictions required us to discontinue the initiative. Will reconsider at a later date when we are back on campus. (05/05/2021)</p>

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1. Where We Make an Impact: Closing the Loop on Goals and Resources

Professional Development - Support for faculty and staff in education and skills training to keep current with industry trends.

Status: Active

Goal Year(s): 2019-20, 2020-21, 2021-22

1. Assessment Plan - Three Column



PIE - Arts - CEA: Photography Unit

Narrative Reporting Year

2020-21

Contact Person: Chris Benoe

Email/Extension: cbenoe@mtsac.edu

Summary of Notable Achievements: • Transition of all Photo classes to online for the Spring semester

- Drone classes back on campus as part of essential worker training
- CARES Act funding to support semester long student equipment checkouts
- Perkins funding for continued support up to date Photo and Drone classes

Program Planning for Retention and Success: • 21 Degrees and Certificates awarded this year

- Lab Techs were available via Virtual Issue Room to support students and faculty from home
- Content Creator certificates and degree planning has begun to support new developments in the Photo industry
- Continued work on the Commercial Video certificates in conjunction with the Film and Television Program
- Curriculum changes to reflect necessary adjustments to classes and certificates

External and Internal Conditions Analysis: • The remodel of the Photography Issue Room was completed, and the new Photo Lab Support room will allow the Program to better support equipment needs.

- Of course, the biggest external condition the Program had to deal with was Covid19. While the campus was shuttered, the Program continued on. All teaching, lectures, presentations, and demos had to be recorded, rethought, and retooled to better fit distance learning students without access to equipment.
- CARES Act funding allowed the Program to support students at home in both photography and drone. This equipment will continue to benefit students and lessen the amount of rollover on a single piece of equipment in the return to campus.
- Lab Techs returned to campus to support essential service programs, such as drones, television, and radio broadcasting. This gave the Photo Program early insight into how returning to campus will need to be structured.

Critical Decisions Made by Unit: • The Photography Advisory Committee brought up the need for students to be more diversified in their education and need to be more adaptable. Their advice to better prepare students in audio and video pushed the faculty's decision to create the Content Creator certificates and degree.

- Transitioning classes to the online format was supported by full-time and adjunct faculty and staff. While there was a lot of work to support that decision, everyone worked hard to support students from home.
- Due to Covid19, the Program is exploring new checkout system options so that students feel comfortable checking out equipment, and to better prepare staff members for the quantity of students each day.
- As technology has changed, so too has brands most commonly used in the Photo industry. The Program made the decision to begin using a new lighting system that is easier to purchase from vendors, more up to date, etc.

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p>Support Student Goals - Provide instruction and services that support our student's educational and career goals Status: Active Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22 Date Goal Entered (Optional): 09/01/2016</p>	<p>Report directly on Goal</p> <hr/> <p>Request - Full Funding Requested - Campus Work Experience (internal/external) *Describe Plans & Activities Supported (Justification of Need): Work experience funding (stipends).Campus Work Experience (internal/external); We plan to continue to support student access to campus internal and external work experience opportunities. In 2016-17 several students participated in the work experience. *Lead: Chris Benoe, Jason Perez, Jay Morgan What would success look like and how would you measure it?: At least 50% or more of students surveyed indicate that the activity was very helpful or somewhat helpful in supporting their educational goals. Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees. Planning Unit Priority: Medium Total Funding Requested: Unknown</p>	<p>Reporting Year: 2020-21 % Completed: 50 After the faculty decision to keep as many classes as possible online, a substantial effort was made to be available to students from home. The goal for 2020 was to support students in their Photo education as much as possible. While Covid did pause opportunities for the equity tutors, student tutors from the Perkins Grant, and work experience, we do look forward to starting these back up again in the Fall 2021. (06/17/2021)</p>

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

In Progress - Equity Lab Funding

***Describe Plans & Activities**

Supported (Justification of Need):

We plan to continue to use the services of the Equity Lab, including the student tutors to support all students, particularly economically disadvantaged students.

***Lead:** Chris Benoe, Jason Perez, Jay Morgan

What would success look like and how would you measure it?: At least 50% of students surveyed indicate that the activity was very helpful or somewhat helpful in supporting their educational goals.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: Medium

Total Funding Requested: Equity Funding Requested

Request - Full Funding Requested -

Director of Photography Course

***Describe Plans & Activities**

Supported (Justification of Need):

We plan to continue to improve our Photography Video Production Certificate with the addition of a Director of Photography course. We plan to work collaboratively with the Film/Television program to develop and implement this curriculum., Facilities, Instructional Equipment, Professional Development are needed to support this activity.

***Lead:** Chris Benoe, Jason Perez, Jay Morgan

What would success look like and how would you measure it?: At least

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

50% of students surveyed will indicate this activity was very helpful or somewhat helpful in achieving their educational goals.

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

Total Funding Requested: Unknown
Request - No Funding Requested -

360 Imaging and VR Program

***Describe Plans & Activities**

Supported (Justification of Need):

As we continue to support the expansion of the Photography Industry, we will be exploring the creation of a 360 Imaging and VR guided pathway with an emphasis on Photography. We are addressing the need to teach students to create content in several mediums. We are looking to join efforts with Animation and Gaming.

***Lead:** Jason Perez

What would success look like and how would you measure it?: At least 50% of students surveyed will indicate this activity was very helpful or somewhat helpful in achieving their educational goals.

Type of Request: OTHER OPERATING EXPENSES AND SERVICES: Requests for contracted, legal/ audit, personal/ consultant, rent/ leases, repairs/ maintenance, and other misc.

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Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

services. May also include request for travel and conference that does not require the assistance of POD.

Planning Unit Priority: Medium

Total Funding Requested: Unknown

Request - No Funding Requested -

Commercial Video Program

***Describe Plans & Activities**

Supported (Justification of Need):

As the Photography Industry continues to change and spread into video, we would like to work on a Commercial Video Pathway in conjunction with the Film & Television Program.

***Lead:** Jay P Morgan

What would success look like and

how would you measure it?: At least 50% of students surveyed will indicate this activity was very helpful or somewhat helpful in achieving their educational goals.

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

Total Funding Requested: Unknown

Request - No Funding Requested -

Content Creator Program

***Describe Plans & Activities**

Supported (Justification of Need):

The Photo industry is always in flux, and has begun to demand working photographers to be experienced in several other fields. Content creators

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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are photography based professionals with some experience in videography, social media, marketing, etc. Creating a new certificate and degree will better prepare students to be employable and prepared for the Photo industry.

***Lead:** Chris Benoe, Jason Perez, Jay Morgan

What would success look like and how would you measure it?: At least 50% of students surveyed will indicate this activity was very helpful or somewhat helpful in achieving their educational goals.

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

Total Funding Requested: Unknown

<p>Completions - Continue to advise students on course selection and scheduling to maximize degree and certificate completions</p> <p>Status: Active</p> <p>Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22</p> <p>Date Goal Entered (Optional): 09/01/2016</p>	<p>Report directly on Goal</p> <hr/> <p>Request - Full Funding Requested - Counseling Liasion</p> <p>*Describe Plans & Activities Supported (Justification of Need): Advising Students: We plan to continue to schedule our Counseling Liasion, Sara Mestas, to meet with students to develop Individual</p>	<p>Reporting Year: 2020-21</p> <p>% Completed: 50</p> <p>In the last year, there were 21 degrees and certificates awarded. Many advanced Photo students took a break from their education during Covid, and we are expecting their return in the 2021-2022 year. (06/17/2021)</p>
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<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Education Plans (IEP) and assist them with degree/certificate completion. This is critically important to help us meet the benchmarks linked to continued SWP funding.
 18/19 - ongoing
***Lead:** Laurie Hartman
What would success look like and how would you measure it?: At least 50% of students surveyed indicate that the activity was very helpful or somewhat helpful in supporting their educational goals.
Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.
Planning Unit Priority: High
Related Documents:
[counseling liason - sara.png](#)

<p>Secure Resources - Provide technology and resources that prepare our students for entry into the photography industry and related field Status: Active Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22 Date Goal Entered (Optional): 06/26/2017</p>	<p>Report directly on Goal</p> <hr/> <p>Request - Full Funding Requested - Canon Lens Kit *Describe Plans & Activities Supported (Justification of Need): Due to the growth of our existing program , new programs, and student demand, we need to purchase more professional Canon lenses. Students need to use professional quality lenses to produce professional quality images</p>	<p>Reporting Year: 2020-21 % Completed: 0 In March of 2020, Photo faculty made the decision to rethink resources needed for the year, and endeavored to purchase only supplies and equipment that would better support faculty and students from home. Now, the Program is planning on making purchases that will enable the returning masses to quickly step back into their Photo education. (06/17/2021)</p>
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Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

for their portfolios. Professional quality portfolios will increase their opportunities for employment. The lenses will also provide experience with equipment students will be using when assisting other photographers, or on their own professional shoots.

18/19 - ongoing / continual investment in new & supportive technology is necessary in a tech rich field like photography.

***Lead:** Chris Benoe, Jason Perez, Jay Morgan

What would success look like and how would you measure it?: At least 50% of students surveyed indicate that the equipment was very helpful or somewhat helpful in supporting their educational goals

Type of Request: 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: Medium
One-Time Funding Requested (if applicable): 23422.05

Total Funding Requested: 23422.05

Related Documents:

[camera survey.png](#)

Request - Full Funding Requested - New Program Support

***Describe Plans & Activities**

Supported (Justification of Need):

Support is needed for the Drone and 360 VR curriculum after the end of

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

the Strong Workforce Grant cycle has ended. In particular, funding for equipment, software, and professional development.

***Lead:** Chris Benoe, Jason Perez, Jay Morgan

What would success look like and how would you measure it?: At least 50% of students surveyed indicate that the activity was very helpful or somewhat helpful in supporting their educational goals.

Type of Request: 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

Total Funding Requested: Unknown

Related Documents:

[grip_survey.png](#)

Request - Full Funding Requested -
Lighting Modifiers

***Describe Plans & Activities**

Supported (Justification of Need):

Lighting modifiers for Speedotron and Westcott lighting will support all students working in the Photo Studio. Experience with this equipment will prepare our students to be more employable.

***Lead:** Jason Perez, Chris Benoe, Jay P Morgan

What would success look like and how would you measure it?: At least 50% of students surveyed indicate that the activity was very helpful or somewhat helpful in supporting their

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

educational goals.

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
One-Time Funding Requested (if applicable): 1200

Total Funding Requested: 1200

Related Documents:

[Light Modifiers.pdf](#)

[lighting.png](#)

Request - Full Funding Requested -
Constant Lighting

***Describe Plans & Activities**

Supported (Justification of Need):

Arri, Smith Victor, or other type of constant lighting will support all students working in the Photo Studio, especially intermediate students. Experience with this equipment will prepare our students to be more employable.

***Lead:** Jason Perez, Chris Benoe, Jay Morgan

What would success look like and how would you measure it?: At least 50% of students surveyed indicate that the activity was very helpful or somewhat helpful in supporting their educational goals.

Type of Request: 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.

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Planning Unit Priority: Medium
One-Time Funding Requested (if applicable): 22831
Total Funding Requested: 22831

Related Documents:

[lighting.png](#)

[videoequipment.png](#)

Request - Full Funding Requested -
LED Light Panel Kits

***Describe Plans & Activities**

Supported (Justification of Need):

LED lighting such as GVM, Arri Sky, or other similar panels. This equipment will support all students working in photography and video. Experience with this equipment will prepare our students to be more employable.

***Lead:** Jason Perez, Chris Benoe, Jay Morgan

What would success look like and how would you measure it?: At least 50% of students surveyed indicate that the activity was very helpful or somewhat helpful in supporting their educational goals.

Type of Request: 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: Medium
One-Time Funding Requested (if applicable): 18241.61
Total Funding Requested: 18241.61

Related Documents:

[lighting.png](#)

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

[videoequipment.png](#)

Request - Full Funding Requested -

DJI Inspire Drone Kits

***Describe Plans & Activities**

Supported (Justification of Need):

This equipment will support all students working with drones.

Experience with this equipment will prepare our students to be more employable.

***Lead:** Jason Perez, Chris Benoe, Jay Morgan

What would success look like and

how would you measure it?: At least 50% of students surveyed indicate that the activity was very helpful or somewhat helpful in supporting their educational goals.

Type of Request: 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): 25000

Total Funding Requested: 25000

Related Documents:

[drone equipment.png](#)

Request - Full Funding Requested -

Flight Logbook Software

***Describe Plans & Activities**

Supported (Justification of Need):

Flight Logbook software to be used by students in the classroom and lab environment to track their flight time. Tracking flight time will

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

support their qualifications for employment in the drone industry.

***Lead:** Jason Perez, Chris Benoe

What would success look like and

how would you measure it?: At least 50% of students surveyed will indicate that this activity was very helpful or somewhat helpful in supporting their educational goals.

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: Low

One-Time Funding Requested (if applicable): 400

Total Funding Requested: 400

Request - Full Funding Requested -

Commercial UAV Conference

***Describe Plans & Activities**

Supported (Justification of Need):

Professional Development for faculty and staff to help prepare classes and equipment, better teach students the skills necessary for successful employment in the drone industry.

With the industry still changing, attendance at this conference keeps faculty and staff informed of FAA regulation changes, equipment updates, and make connections with other professionals.

***Lead:** Jason Perez, Chris Benoe, Jay Morgan

What would success look like and

how would you measure it?: At least 50% of students surveyed indicate that the activity was very helpful or

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

somewhat helpful in supporting their educational goals.

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

Planning Unit Priority: High
One-Time Funding Requested (if applicable): 5400

Total Funding Requested: 5400

Related Documents:

[conferences.png](#)

[drone conference.png](#)

Request - Full Funding Requested -
NAB Show

***Describe Plans & Activities**

Supported (Justification of Need):
Faculty attendance at the NAB Show for professional development. Will help teach Photo and Drone students the skills that will successfully prepare them for employment in the industry.

***Lead:** Jason Perez, Chris Benoe, Jay Perez

What would success look like and how would you measure it?: At least 50% of students surveyed indicate that the activity was very helpful or somewhat helpful in supporting their educational goals.

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

Planning Unit Priority: High
One-Time Funding Requested (if applicable): 2500

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Total Funding Requested: 2500

Related Documents:

[conferences.png](#)

[drone conference.png](#)

Request - Full Funding Requested -

Basic Audio and Video Equipment

***Describe Plans & Activities**

Supported (Justification of Need):

Audio and video equipment used for basic videos on production sets. This equipment will support all students working in video in the Photo Studio and on location. Experience with this equipment will prepare our students to be more employable.

***Lead:** Jason Perez, Chris Benoe, Jay Morgan

What would success look like and

how would you measure it?: At least 50% of students surveyed indicate that the activity was very helpful or somewhat helpful in supporting their educational goals.

Type of Request: 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: Medium

One-Time Funding Requested (if applicable): 3000

Total Funding Requested: 3000

Related Documents:

[videoequipment.png](#)

Request - Full Funding Requested -

Matthews Medium Overhead Roller Stands

***Describe Plans & Activities**

Supported (Justification of Need):

Medium overhead roller stands for use with all lighting equipment in the Photo Studio. Students using this will become familiar with industry standard equipment.

***Lead:** Jason Perez, Chris Benoe, Jay Morgan

What would success look like and

how would you measure it?: At least 50% of students surveyed will indicate the equipment was very helpful or somewhat helpful in supporting their educational goals.

Type of Request: 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: Medium

One-Time Funding Requested (if applicable): 1500

Total Funding Requested: 1500

Request - Full Funding Requested -

Nikon Film Lenses

***Describe Plans & Activities**

Supported (Justification of Need):

Replacement lenses for Nikon FM10 film cameras used in the beginning and intermediate classes. This equipment will support all students working in photography. Experience with this equipment will prepare our students to be more employable.

***Lead:** Jason Perez, Chris Benoe, Jay Morgan

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

What would success look like and how would you measure it?: At least 50% of students surveyed indicate that the activity was very helpful or somewhat helpful in supporting their educational goals.

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: Medium
One-Time Funding Requested (if applicable): 1000

Total Funding Requested: 1000

Related Documents:

[camera survey.png](#)

Request - Full Funding Requested -
Canon EOS C100 or C200 Cameras

***Describe Plans & Activities**

Supported (Justification of Need):
Additional video camera kits will support our new video curriculum and students who are learning to do both Photo and Video work. Experience with this equipment will prepare our students to be more employable as the industry continues to gravitate toward including video on all still sets.

***Lead:** Chris Benoe, Jason Perez, Jay Morgan

What would success look like and how would you measure it?: At least 50% of students surveyed indicate that the equipment was very helpful or somewhat helpful in supporting their educational goals

Type of Request: INSTRUCTIONAL

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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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): 8900

Total Funding Requested: 8900
Request - Full Funding Requested -
 PC Based Laptops

***Describe Plans & Activities Supported (Justification of Need):**
 PC laptops, such as Sager, Lenovo, Microsoft Windows, etc, to run the mapping software for the Drone classes. This equipment will support all students working with drones. Experience with this equipment will prepare our students to be more employable.

***Lead:** Chris Benoe, Jason Perez
What would success look like and how would you measure it?: At least 50% of students surveyed indicate that the activity was very helpful or somewhat helpful in supporting their educational goals.

Type of Request: 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: Medium
One-Time Funding Requested (if applicable): 13000

Total Funding Requested: 13000

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Request - Full Funding Requested -

Lighting Triggers

***Describe Plans & Activities**

Supported (Justification of Need):

Lighting triggers such as Pocket Wizards, Westcott remotes, etc, that will support all lighting systems used in the Photo Program. studio. This equipment will support all students working in photography. Experience with this equipment will prepare our students to be more employable.

***Lead:** Chris Benoe, Jason Perez, Jay Morgan

What would success look like and how would you measure it?: At least 50% of students surveyed indicate that the activity was very helpful or somewhat helpful in supporting their educational goals.

Type of Request: 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: Medium

One-Time Funding Requested (if applicable): 1000

Total Funding Requested: 1000

Request - Full Funding Requested -

Video Slider

***Describe Plans & Activities**

Supported (Justification of Need):

Video sliders such as Kessler Slider Second Shooter, GVM, Proaim, Rhino, etc to support stop motion video, timelapse, and other video work on set. Experience with this

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

equipment will better prepare our students for successful employment with photography and video work.

***Lead:** Chris Benoe, Jason Perez, Jay Morgan

What would success look like and how would you measure it?: At least 50% of students surveyed indicate the equipment was very helpful or somewhat helpful in supporting their educational goals.

Type of Request: 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: Medium
One-Time Funding Requested (if applicable): 3600

Total Funding Requested: 3600
Request - Full Funding Requested -

DJI Phantom 4 Pro+ Quadcopters

***Describe Plans & Activities Supported (Justification of Need):**

DJI Phantom 4, Quadcopter Kits, including controllers, batteries, adapters, etc. This equipment meets professional standards and prepares our students for successful employment in the drone industry. Phantom 4 drones are the basic professional drone that students will use most often in commercial work.

***Lead:** Chris Benoe, Jason Perez

What would success look like and how would you measure it?: At least 50% of students surveyed indicate the equipment was very helpful or

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

somewhat helpful in supporting their educational goals.

Type of Request: 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): 6600

Total Funding Requested: 6600
Request - Full Funding Requested - Portable Monitors

***Describe Plans & Activities**

Supported (Justification of Need): Monitors and rolling support needed in the studio and on location to support faculty demonstrations and presentations. Will be used to show camera controls, drone video controls, and present student images. Will be especially helpful to limit crowding around controls and give students better visuals of what is being taught.

***Lead:** Chris Benoe, Jason Perez, Jay Morgan

What would success look like and how would you measure it?: At least 50% of students surveyed indicate the equipment was very helpful or somewhat helpful in supporting their educational goals.

Type of Request: INSTRUCTIONAL EQUIPMENT: Equipment, library material, or technology for classroom instruction, student instruction or demonstration, or in preparation of

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

learning materials in an instructional program, equal or over \$500.

Planning Unit Priority: Medium

One-Time Funding Requested (if applicable): 2000

Total Funding Requested: 2000

Request - Full Funding Requested -
Growth Support

***Describe Plans & Activities**

Supported (Justification of Need):

Additional funding to support additional Photography class sections. Funds will be used for increased darkroom chemistry, equipment, staffing, and supplies. The Photography Program budget has not been increased in several years, and does not reflect the change in enrollments, sections offered, or newly developed classes.

***Lead:** Chris Benoe, Jason Perez, Jay Morgan

What would success look like and how would you measure it?: At least 50% of students surveyed will indicate this activity was somewhat helpful or very helpful in supporting their educational goals.

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): 20000

Total Funding Requested: 20000

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Request - Full Funding Requested -
 Mirrorless Cameras
***Describe Plans & Activities Supported (Justification of Need):**
 New photography technology mirrorless cameras, such as Canon, Sony, Nikon, etc. Experience with this professional level equipment will better prepare our students for successful employment in our industry.
***Lead:** Chris Benoe, Jason Perez, Jay Morgan
What would success look like and how would you measure it?:
 Students successfully using new camera equipment.
Type of Request: 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: Medium
One-Time Funding Requested (if applicable): 17500
Total Funding Requested: 17500
Request - Full Funding Requested -
 Studio Superbooms
***Describe Plans & Activities Supported (Justification of Need):**
 Purchase two superbooms to support new programs and program growth. Experience with this professional level equipment will better prepare our students for success in our industry.
***Lead:** Chris Benoe, Jason Perez, Jay Morgan

What would success look like and how would you measure it?:

Students will learn to use appropriate studio equipment.

Type of Request: 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: Low
One-Time Funding Requested (if applicable): 2300

Total Funding Requested: 2300
Request - Full Funding Requested -

Tether Tools Studio Kit

***Describe Plans & Activities**

Supported (Justification of Need): Tether tools table Aero Traveler (five @ 195.95) and Tether Tools Starter Tethering Kit (96.55). This professional level equipment will be used to support several of our studio-based classes. Experience with this equipment will prepare our students for successful employment in our industry.

***Lead:** Chris Benoe, Jason Perez, Jay Morgan

What would success look like and how would you measure it?: At least 50% of students surveyed will indicate this equipment was very helpful or somewhat helpful in supporting their educational goals.

Type of Request: SUPPLIES AND MATERIALS: Instructional supplies and materials are items to be used by students, faculty and other personnel

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

in connection with an instructional program, less than \$500.

Planning Unit Priority: Low

One-Time Funding Requested (if applicable): 1200

Total Funding Requested: 1200

Request - Full Funding Requested -
Speedlight Kits

***Describe Plans & Activities**

Supported (Justification of Need):

Basic speedlight kits such as Yongnuo, Canon, Westcott, Godox, etc. This equipment will support several of our classes. Experience with this equipment will better prepare our students for successful employment in our industry.

***Lead:** Chris Benoe, Jason Perez, Jay Morgan

What would success look like and how would you measure it?: At least 50% of students surveyed will indicate this item was very helpful or somewhat helpful in supporting their educational goals.

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: Low

One-Time Funding Requested (if applicable): 450

Total Funding Requested: 450

Request - Full Funding Requested -
Location Lighting Kits

***Describe Plans & Activities**

Supported (Justification of Need):

Lighting kits for students to use on

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

location, such as Speedotron, Westcott, Profoto, Godox, etc. Supporting students on location allows them to do commercial jobs and have greater breadth of experience. This equipment will support several courses. Experience with this equipment will better prepare our students for successful employment in our industry.

***Lead:** Chris Benoe, Jason Perez, Jay Morgan

What would success look like and how would you measure it?: At least 50% of students surveyed will indicate this activity was very helpful or somewhat helpful in supporting their educational goals

Type of Request: 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): 8100

Total Funding Requested: 8100

Related Documents:
[B&H Shopping Cart | B&H Photo Video.pdf](#)

Request - Full Funding Requested -
Strobe Powerpacks

***Describe Plans & Activities Supported (Justification of Need):**
Studio lighting strobe powerpacks to support large studio classes. Powerpacks such as Speedotron, Westcott, or Profoto. The packs will

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

be used by students in several classes. Experience with this equipment will better prepare our students for successful employment in our industry.

***Lead:** Chris Benoe, Jason Perez, Jay Morgan

What would success look like and how would you measure it?: At least 50% of students surveyed will indicate this equipment was very helpful or somewhat helpful in supporting their educational goals.

Type of Request: 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): 12450

Total Funding Requested: 12450

Related Documents:

[Speedotron | Black Line 2403CX LV Power Supply | 11260.pdf](#)

Request - Full Funding Requested -
Cinema Lenses

***Describe Plans & Activities**

Supported (Justification of Need):
Cinema lenses such as Canon Mount Rokinon Cine lenses. This professional level equipment will support several classes, program growth, and new programs. Experience with this equipment will better prepare our students for successful employment in our industry.

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

***Lead:** Chris Benoe, Jason Perez, Jay Morgan

What would success look like and how would you measure it?: At least 50% of students surveyed will indicate this item was very helpful or somewhat helpful in supporting their educational goals

Type of Request: 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: Medium

One-Time Funding Requested (if applicable): 12600

Total Funding Requested: 12600

Request - Full Funding Requested -
Lens Adapters

***Describe Plans & Activities**

Supported (Justification of Need):
Adapters to use lenses on multiple camera bodies. For example, Metabones adapters for use between Canon and Sony, Nikon and Sony, or Canon EF to Canon R mounts. Experience with this equipment will better prepare our students for successful employment in our industry. This item will support the use of current equipment in conjunction with new technology.

***Lead:** Chris Benoe, Jason Perez, Jay Morgan

What would success look like and how would you measure it?: At least 50% of students surveyed will

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indicate this equipment was very helpful or somewhat helpful in supporting their educational goals.

Type of Request: 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: Medium

One-Time Funding Requested (if applicable): 1500

Total Funding Requested: 1500

Request - Full Funding Requested -
Drone Cinema Lenses

***Describe Plans & Activities Supported (Justification of Need):**
Lenses for use on drones, such as Olympus M. Zukio premium lenses. Will be used in several drone and video classes and will support program growth and new programs. Experience with this equipment will better prepare our students for successful employment in the drone industry.

***Lead:** Chris Benoe, Jason perez

What would success look like and how would you measure it?: At least 50% of students surveyed will indicate this equipment was very helpful or somewhat helpful in supporting their educational goals.

Type of Request: INSTRUCTIONAL EQUIPMENT: Equipment, library material, or technology for classroom instruction, student instruction or demonstration, or in preparation of learning materials in an instructional

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

program, equal or over \$500.

Planning Unit Priority: Low

One-Time Funding Requested (if applicable): 4200

Total Funding Requested: 4200

Request - Full Funding Requested -

Dji Matrice 600 Pro

***Describe Plans & Activities**

Supported (Justification of Need):

This larger drone is used for long range missions, inspections, video commercial work, etc. This professional equipment will support new programs. Experience with this equipment will better prepare our students for successful employment in our industry.

***Lead:** Jason Perez and Chris Benoe

What would success look like and how would you measure it?: At least

50% of students surveyed will indicate this equipment was very helpful or somewhat helpful in supporting their educational goals.

Type of Request: 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: Low

One-Time Funding Requested (if applicable): 48000

Total Funding Requested: 48000

Request - Full Funding Requested -

Leica BLK 360 System

***Describe Plans & Activities**

Supported (Justification of Need):

This equipment will support new

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Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

programs. Experience with this 360 camera equipment will better prepare our students for employment in our industry. It is an emerging technology that will be used in a new program and incorporated into our existing programs.

***Lead:** Jason Perez and Chris Benoe

What would success look like and how would you measure it?: At least 50% of students surveyed will indicate this equipment was very helpful or somewhat helpful in supporting their educational goals.

Type of Request: 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: Medium

One-Time Funding Requested (if applicable): 21000

Total Funding Requested: 21000

Request - Full Funding Requested -
Capture One Software

***Describe Plans & Activities**

Supported (Justification of Need):
This industry standard software will support existing programs, program growth and new programs.

Experience with this software will better prepare our students for successful employment in our industry. Funding amount is for 10 seats of Capture One.

***Lead:** Chris Benoe, Jason Perez, Jay Morgan

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

What would success look like and how would you measure it?: At least 50% of students surveyed will indicate this item was very helpful or somewhat helpful in supporting their educational goals.

Type of Request: IT SUPPORT:
Requests for projects related to the implementation, integration, application, delivery, and support of information and instructional technologies.

Planning Unit Priority: High
One-Time Funding Requested (if applicable): 1000

Total Funding Requested: 1000

Related Documents:

[CaptureOne Perkins 17:18.pdf](#)

Request - Full Funding Requested -
Marketing Materials

***Describe Plans & Activities Supported (Justification of Need):**
Brochures and promotional materials, such as pens, pins, hats, shirts, stickers, magnets, etc to support our in-reach and outreach efforts to increase enrollments in existing and new programs. Especially useful at GameFest, ImagineFest, and conferences.

***Lead:** Jason Perez, Chris Benoe, Jay Morgan

What would success look like and how would you measure it?: At least 50% of students surveyed will indicate this item was very helpful or somewhat helpful in supporting their educational goals.

Type of Request: MARKETING:
Requests for services in the areas of

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

graphic design, news, and photography, posting information, communication and social media.

Planning Unit Priority: High

One-Time Funding Requested (if applicable): 2500

Total Funding Requested: 2500

Request - Full Funding Requested -

Spar 3D Expo and Conference

***Describe Plans & Activities**

Supported (Justification of Need):

Funding for staff attendance and registration at 3D Conference in Anaheim, CA.

***Lead:** Jason Perez and Chris Benoe

What would success look like and how would you measure it?:

Attendance at the conference to support understanding 3D technology.

Type of Request: PROFESSIONAL & ORGANIZATION DEVELOPMENT

(POD): Requests that provide professional learning opportunities for Mt. SAC employees.

Planning Unit Priority: Low

One-Time Funding Requested (if applicable): 600

Total Funding Requested: 600

Request - Full Funding Requested -

Lidar Conference Registration

***Describe Plans & Activities**

Supported (Justification of Need):

Funding for staff registration, travel and lodging to attend Lidar Conference. This conference is integral in the mapping and photogrammetry fields, related to the Drone program. Support is necessary to keep staff up to date on

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current trends, technology and advancements in a quickly changing field.

***Lead:** Jason Perez and Chris Benoe

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): 2000

Request - Full Funding Requested -
DJI Mavic Pro 2 Kits

***Describe Plans & Activities Supported (Justification of Need):**
Used in the Drone classes, these drone kits, along with those currently used by the Drone Program, would give students a more varied flying experience. This equipment meets professional standards and prepares our students for successful employment in our industry in drones.

***Lead:** Chris Benoe and Jason Perez

What would success look like and how would you measure it?: At least 50% of students surveyed will indicate this item was very helpful or somewhat helpful in supporting their educational goals.

Type of Request: 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: Medium

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

One-Time Funding Requested (if applicable): 4950

Total Funding Requested: 4950

Request - Full Funding Requested -

DJI Flir Thermal Lenses

***Describe Plans & Activities**

Supported (Justification of Need):

Funding requested to purchase lenses necessary to teach the Photo 56, the thermal imaging drone class. Without this equipment, students would not be able to complete the course in a way that would adequately prepare them for a career in this field.

***Lead:** Chris Benoe Jason Perez

What would success look like and how would you measure it?: At least 50% of students surveyed will indicate this item was very helpful or somewhat helpful in supporting their educational goals.

Type of Request: 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: Medium

One-Time Funding Requested (if applicable): 38400

Total Funding Requested: 38400

Request - Full Funding Requested -
Medium Format Film Cameras

***Describe Plans & Activities**

Supported (Justification of Need):

Funding requested to support the Intermediate Photography classes. This class is often a prerequisite for

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

the advanced classes and requires equipment that supports a foundational skill. The medium format film cameras are used by all students but as the currently owned cameras age and degrade, replacement cameras are required.

***Lead:** Chris Benoe, Jason Perez, Jay Morgan

What would success look like and how would you measure it?: At least 50% of students surveyed will indicate this item was very helpful or somewhat helpful in supporting their educational goals.

Type of Request: 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): 13000

Total Funding Requested: 13000
Request - Full Funding Requested - Large Format Photo Printers

***Describe Plans & Activities Supported (Justification of Need):** Large format printer, such as Canon 60" Imag Prograf Pro Printer. Funding requested to support the printing and output of student work. Will be used by students to submit projects, staff to present student work, create marketing and promotional materials for use around campus and for outreach events.

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

***Lead:** Chris Benoe, Jason Perez, Jay Morgan

What would success look like and how would you measure it?: At least 50% of students surveyed indicate that the equipment was very helpful or somewhat helpful in supporting their educational goals.

Type of Request: 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: Medium

One-Time Funding Requested (if applicable): 24640

Total Funding Requested: 24640

Request - Full Funding Requested - Sigma Canon Mount Art Lens Bundle

***Describe Plans & Activities**

Supported (Justification of Need):

Lenses to be used in all advanced photography classes. This equipment meets professional standards and prepares our students for successful employment in our industry in drones.

***Lead:** Chris Benoe, Jason Perez, Jay Morgan

What would success look like and how would you measure it?: At least 50% of students surveyed indicate that the equipment was very helpful or somewhat helpful in supporting their educational goals

Type of Request: INSTRUCTIONAL EQUIPMENT: Equipment, library material, or technology for classroom

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1. Where We Make an Impact: Closing the Loop on Goals and Resources

instruction, student instruction or demonstration, or in preparation of learning materials in an instructional program, equal or over \$500.

Planning Unit Priority: Low

One-Time Funding Requested (if applicable): 25630

Total Funding Requested: 25630

Request - Full Funding Requested -

DSLR Camera Kits such as Canon 5D MIV , Canon T5, Canon T6, Canon T7i, etc

***Describe Plans & Activities**

Supported (Justification of Need):

Funding requested to further support our students. This is a foundational equipment in our industry and necessary for student success. This equipment meets professional standards and prepares our students for successful employment in our industry in drones.

***Lead:** Chris Benoe, Jason Perez, Jay Morgan

What would success look like and how would you measure it?: At least 50% of students surveyed indicate that the equipment was very helpful or somewhat helpful in supporting their educational goals

Type of Request: 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: Medium

One-Time Funding Requested (if

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

applicable): 25000

Total Funding Requested: 25000

Request - Full Funding Requested -

Macbook Pro Laptops

***Describe Plans & Activities**

Supported (Justification of Need):

Funding requested for Macbook Pro 15" laptops necessary to support students shooting in class and lab time, both in studio and on location. As the Photography program grows, our current laptops cannot support the amount of students who shoot in studio and on location at one time. This equipment meets professional standards and prepares our students for successful employment in our industry.

***Lead:** Chris Benoe, Jason Perez, Jay Morgan

What would success look like and how would you measure it?: At least 50% of students surveyed indicate that the equipment was very helpful or somewhat helpful in supporting their educational goals.

Type of Request: 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: Medium

One-Time Funding Requested (if applicable): 10135

Total Funding Requested: 10135

Request - Full Funding Requested -

Studio Grip Essentials

***Describe Plans & Activities**

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Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Supported (Justification of Need):

Funding requested for the ongoing requirements of supporting full studio and location shoots. This includes C-stands, sandbags, superclmaps, scrims and flags, extra large diffusion panels, etc. This equipment meets professional standards and prepares our students for successful employment in our industry.

***Lead:** Chris Benoe, Jason Perez, Jay Morgan

What would success look like and how would you measure it?: At least 50% of students surveyed indicate that the equipment was very helpful or somewhat helpful in supporting their educational goals

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: Medium

One-Time Funding Requested (if applicable): 3000

Total Funding Requested: 3000

Request - Full Funding Requested -
Classroom Set of iMac Desktop Computers

***Describe Plans & Activities**

Supported (Justification of Need):

As the Photo Program begins to add drone mapping, 360 imaging, video editing, and other high data software editing projects to curriculum, it is necessary to have computer systems that can support

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

that. Students success is dependent on the software and computers being able to handle working on their projects as assigned.

***Lead:** Chris Benoe, Jason Perez, Jay Morgan

What would success look like and how would you measure it?: At least 50% of students surveyed will indicate the equipment was very helpful or somewhat helpful in supporting their educational goals.

Type of Request: 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: Urgent

One-Time Funding Requested (if applicable): 120000

Total Funding Requested: 120000

Request - Full Funding Requested - Asset Management and Checkout Software

***Describe Plans & Activities**

Supported (Justification of Need): A new asset management and checkout software system for the Photography and Film & Television Program. Cost ranging approx 25K - 150K. Currently researching systems that would apply to Photography and Film Programs. System could be expanded for use through all of CEA. An integrated inventory and check out system will be equitable for all CEA students, providing clear equipment access, availability, and

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

online check out forms.

***Lead:** Chris Benoe, Stillman Kelly, Jason Perez, Jay Morgan

What would success look like and how would you measure it?: At least 50% of students surveyed indicate that the equipment was very helpful or somewhat helpful in supporting their educational goals.

Type of Request: NON INSTRUCTIONAL EQUIPMENT: Tangible property with useful life of more than one year, other than land or buildings improvements, equal and over \$500 per individual item. Used for administrative or non-instructional purposes.

Planning Unit Priority: Urgent

One-Time Funding Requested (if applicable): 150000

Total Funding Requested: 150000
Request - Full Funding Requested -

Additional Repair Budget

***Describe Plans & Activities**

Supported (Justification of Need):

Additional funds to equal a \$3000/fiscal year repair budget. With an expanded program and an influx of equipment, repair costs have increased and have exceeded the allocated budget for several years in a row. Additionally, the high cost of drone equipment repairs will soon impact the program.

***Lead:** Chris Benoe, Jason Perez, Jay Morgan

What would success look like and how would you measure it?: Having enough repair budget to support the Photography and Drone Programs

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and repair equipment in a timely matter.
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: Urgent
On-Going Funding Requested (if applicable): 3000
Total Funding Requested: 3000

<p>Outreach - Increase enrollments and awareness through marketing, promotion and outreach to high schools and the local community Status: Active Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22 Date Goal Entered (Optional): 09/01/2016</p>	<p>Report directly on Goal</p>	<p>Reporting Year: 2020-21 % Completed: 25 Many of the collaborations with programs on campus or events held in the Photo area were cancelled. However, the Photo Program did participate in the planning of the Media Arts Festival, ImagineFest. Articulation for beginning classes was maintained, but we look forward to next year when we can once again invite High School students to visit campus and work in the facilities at Mt Sac. (06/17/2021)</p>
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Request - Full Funding Requested -
 Dual Enrollment
***Describe Plans & Activities Supported (Justification of Need):**
 We plan to consider offering PHOT 9 Digital Image Editing for Photographers as a Dual Enrollment course at a local high school. This will provide a pathway for high school students to continue into our program.
***Lead:** Chris Benoe, Jason Perez, Jay Morgan
What would success look like and how would you measure it?: At least 50% of students surveyed indicate

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that the activity was very helpful or somewhat helpful in supporting their educational goals.

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

Total Funding Requested: Unknown

In Progress - High School Articulation

***Describe Plans & Activities**

Supported (Justification of Need):

We plan to continue articulating with our local high schools to create awareness of our program and facilities.

***Lead:** Chris Benoe, Jason Perez, Jay Morgan

What would success look like and

how would you measure it?: At least 10 high school students successfully completing articulation process .

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

Total Funding Requested: Unknown

In Progress - High School Darkroom Experience.

***Describe Plans & Activities**

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Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Supported (Justification of Need):

This initiative is funded by Tech Prep, and provides one day of black and white darkroom experience for students from our articulating high schools.

***Lead:** Chris Benoe, Jason Perez, Jay Morgan

What would success look like and

how would you measure it?: At least 5 students that participate in the darkroom experience will successfully complete the articulation process

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

Total Funding Requested: Unknown

Request - Full Funding Requested -

Supplies and refreshments for student show openings in DTC Gallery

***Describe Plans & Activities**

Supported (Justification of Need):

Supplies and refreshments for student show openings in DTC Gallery

***Lead:** Chris Benoe, Jason Perez, Jay Morgan

What would success look like and

how would you measure it?: At least 50% of students surveyed will indicate this activity was very helpful or somewhat helpful in supporting their educational goals.

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

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: Low

On-Going Funding Requested (if applicable): 500

Total Funding Requested: 500

Request - No Funding Requested -

Program Collaborations

***Describe Plans & Activities**

Supported (Justification of Need):

The Photo Program faculty and staff are endeavoring to reach out to multiple Programs and Departments across campus to collaborate. As in the professional world, many programs interlink with other mediums and collaborating with these areas, such as the Dance Department, Culinary Arts, Film & Television, Animation & Gaming, Studio 13, Aeronautics, Geology, etc, are beneficial to students.

***Lead:** Chris Benoe, Jason Perez, Jay Morgan

What would success look like and how would you measure it?: At least 50% of students surveyed will indicate the equipment was very helpful or somewhat helpful in supporting their educational goals.

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

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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travel and conference that does not require the assistance of POD.

Planning Unit Priority: Medium

Total Funding Requested: Unknown

Request - Full Funding Requested -
Photography Professional Conference

***Describe Plans & Activities Supported (Justification of Need):**
As recommended by the Photography Advisory Committee, we would like to create a Photography Professional Conference, inviting industry professionals from several branches of the photography world. This would give students the opportunity to interact with professionals and ask questions and see tech and equipment perhaps not available to them previously.

***Lead:** Chris Benoe, Jason Perez, Jay Morgan

What would success look like and how would you measure it?: At least 50% of students surveyed will indicate the equipment was very helpful or somewhat helpful in supporting their educational goals.

Type of Request: MARKETING: Requests for services in the areas of graphic design, news, and photography, posting information, communication and social media.

Planning Unit Priority: Low

One-Time Funding Requested (if applicable): 5000

Total Funding Requested: 5000

Adequate Staffing - Provide adequate

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p>staffing that supports student success. Status: Active Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22 Date Goal Entered (Optional): 09/01/2016</p>	<p>Report directly on Goal</p>	<p>Reporting Year: 2020-21 % Completed: 0 Analysis of Progress: All of our staffing requests were deprioritized in favor of other programs in CEA with a higher need. Covid prevented student workers from working directly with students, but we will be looking for new qualified student tutors as soon as possible. (06/17/2021)</p>
	<p>Request - Full Funding Requested - Additional Growth LHE *Describe Plans & Activities Supported (Justification of Need): As a result of "In-Reach" activities, we have seen an increase in the number of advanced students needing classes. Waitlists for several of our Spring 2015 classes exceeded 15 students per class. We believe there is a demand for additional sections of advanced students. As a result, students will be able to complete the program more quickly and we expect to see an increase in degree/certificate completions. 2015-16: We anticipate continued growth and need for increased LHE for additional course sections. *Lead: Chris Benoe What would success look like and how would you measure it?: At least 50% of students surveyed will indicated this activity was very helpful or somewhat helpful in supporting their educational goals Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees. Planning Unit Priority: High Total Funding Requested: Unknown</p>	
	<p>Request - Full Funding Requested -</p>	

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Full Time Laboratory Technician;
 Drone Equipment Manager
***Describe Plans & Activities**
Supported (Justification of Need):
 Assembling and maintaining fragile drone equipment requires specialized knowledge. We are seeking a dedicated position to manage our new drone equipment. This person would be responsible for maintaining FAA flight logs (required), repairing and maintaining drone equipment, and transporting, maintaining, and supporting the equipment during all drone instruction (on and off site).
 18/19 - Spring2019 first drone courses, became very obvious a full-time drone technician will be needed. Currently we have increased our Perkins student worker budget by 18K in order to have enough support.
***Lead:** Jason Perez, Chris Benoe, Jay Morgan
What would success look like and how would you measure it?: At least 50% of students surveyed indicate that the activity was very helpful or somewhat helpful in supporting their educational goals.
Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.
Planning Unit Priority: High
On-Going Funding Requested (if applicable): 49897
Total Funding Requested: 49897
Related Documents:
[CSEA Chapter 262 Salary Schedule](#)

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[and Assignments 7.1.17 Updated 5.17.18.pdf](#)

Request - Full Funding Requested -

Staffing: Reclassification of Lab Tech position to "Lead Laboratory Technician" or "Laboratory Technician II".

***Describe Plans & Activities**

Supported (Justification of Need):

Our full-time laboratory technician has additional responsibilities that are of a higher level than our part-time laboratory technicians, despite the fact that they all have the same job title and hourly compensation. For example: training and directing the work of two (classified) part-time laboratory technicians and several student tutors, equipment/supply ordering and inventory, maintaining records, participation in department meetings and activities, budget oversight and management, and submitting work orders. We would like to see the full-time position reclassified and compensated to reflect the increased responsibilities of this position.

18/19 continuing the process

***Lead:** Chris Benoe, Jason Perez, Laurie Hartman

What would success look like and how would you measure it?: At least 50% of students surveyed indicate that the activity was very helpful or somewhat helpful in supporting their educational goals.

Type of Request: STAFFING: Requests

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for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High

Request - Full Funding Requested -
Reassigned Time

***Describe Plans & Activities**

Supported (Justification of Need):

Reassigned time. The Photography Program is the largest program in our department. Recent data collected shows that each of the full-time instructors in the Photography Program typically log 400 hours/year in the faculty agreement. We are requesting compensation (reassigned time) for each of the full-time photography faculty to compensate them for the 200+ additional hours. This will benefit our students as the faculty will be able to dedicate more time to classroom instruction and assisting students.

***Lead:** Laurie Hartman

What would success look like and how would you measure it?: At least 50% of students surveyed indicate that the activity was very helpful or somewhat helpful in supporting their educational goals.

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

Unit Goals

Resources Needed

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applicable): 17280

Total Funding Requested: 17280

Request - Full Funding Requested -

Student Tutors

***Describe Plans & Activities**

Supported (Justification of Need):

Student tutors are an essential part of supporting our students in the Photography and Drone programs. Continued funding is needed to support work in the classrooms, studio, and class locations.

***Lead:** Chris Benoe, Jason Perez, Jay Morgan

What would success look like and

how would you measure it?: Increase

in funding for student workers

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High

One-Time Funding Requested (if

applicable): 28000

Total Funding Requested: 28000

Request - Full Funding Requested -

Lab Technician 10 month to 12 month

***Describe Plans & Activities**

Supported (Justification of Need):

Funding requested to support the nighttime Photography Lab Technician changing from a 10 month to a 12 month employee in order to more fully support the classes offered during Summer and Winter. Classes continue to need Lab Tech support at night where previously no classes were offered. This would offer better coverage in the Issue Room, more fully meet

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

students needs during the night classes, and create a better consistency in Lab Tech hours.

***Lead:** Chris Benoe and Terah Williams

What would success look like and how would you measure it?:

Instructors and Students in classes during the Summer and Winter sessions will be better supported in the Issue Room and in class lab times.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High
On-Going Funding Requested (if applicable): 9535.3

Request - Full Funding Requested -
Full-time Laboratory Technician

***Describe Plans & Activities Supported (Justification of Need):**

Additional full-time Laboratory Technician to support our existing program, program growth and new programs. Range 79 Step 1.

***Lead:** Jason Perez and Chris Benoe

What would success look like and how would you measure it?: At least 50% of students surveyed will indicate this item was very helpful or somewhat helpful in supporting their educational goals.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High
On-Going Funding Requested (if applicable): 49000

Total Funding Requested: 49000

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p>Facilities and Major Upgrades - In order to keep up with program growth, expansion, and ever-changing industry standards to best support student's learning environment</p> <p>Status: Active Goal Year(s): 2020-21, 2021-22 Date Goal Entered (Optional): 06/13/2020</p>	<p>Report directly on Goal</p> <hr/> <p>Request - Full Funding Requested - Upgrade DTC Gallery *Describe Plans & Activities Supported (Justification of Need): Improve exhibition environment by securing upgrades to the DTC gallery area such as lighting, electrical, audio/video capabilities, additional presentation cases and signage. This can lead to greater student success by providing a safe, healthy, and functioning environment. 2015-16: This item was partially completed in 2015. Lighting was installed over the existing presentation cases. However, additional cases, signage and video capabilities are still needed. *Lead: Chris Benoe, Jason Perez, Jay Morgan What would success look like and how would you measure it?: At least 50% of students surveyed indicate that the activity was very helpful or somewhat helpful in supporting their educational goals. Type of Request: FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas.</p>	<p>Reporting Year: 2020-21 % Completed: 25 Analysis of Progress: The Photo Issue Room was finally completed and the work has begun to move back in and get the room prepared for the return to campus. Creating a good workflow and allows better used of space and resources is essential. Other major upgrades are still only in general discussion as other parts of campus are changed dramatically. (06/17/2021)</p>

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Planning Unit Priority: Medium
One-Time Funding Requested (if applicable): 2000
Total Funding Requested: 2000
Request - Full Funding Requested -
Drone Instructional Workroom
***Describe Plans & Activities**
Supported (Justification of Need):
Facilities modification and conversion of the current Advanced Darkroom (13-1485) into a large workspace for drone instruction. The current storage room (13-1430F) would be modified to house the enlarged workstations from the Advanced Darkroom. This will require moving/modifying the current cabinetry, adding electrical outlets and lighting, plumbing, and opening the door that separates the storage room from the beginning darkroom.
***Lead:** Chris Benoe, Jason Perez
What would success look like and how would you measure it?: At least 50% of students surveyed indicate that this activity was very helpful or somewhat helpful in supporting their educational goals.
Type of Request: FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas.
Planning Unit Priority: High
Total Funding Requested: Unknown
Request - Full Funding Requested -
Facilities: Expand Photo Studio
***Describe Plans & Activities**
Supported (Justification of Need):

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Facilities Modification: Expand Photo Studio. The photography studio currently only has five workstations, yet our studio-based classes typically have over 20 students. It is challenging for students to complete their projects with limited studio space availability. This situation is further complicated during film/television check-out periods, as at least one of the five shooting spaces is used to store outgoing/incoming film/television equipment. We need to expand the footprint of the photography studio to provide additional shooting areas.
***Lead:** Jason Perez, Chris Benoe, Jay Morgan

What would success look like and how would you measure it?: At least 50% of students surveyed indicate that the activity was very helpful or somewhat helpful in supporting their educational goals.

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

Planning Unit Priority: High
Total Funding Requested: Unknown
Request - Full Funding Requested - Workstations, furniture, fixtures, etc. for Drone Instructional Workroom

***Describe Plans & Activities Supported (Justification of Need):**
The space is currently set up for the wet darkroom - will need to be retrofitted for digital working. Including tool storage, secure

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

equipment storage, counter space and student working area.

***Lead:** Chris Benoe, Jason Perez

What would success look like and how would you measure it?: At least 50% of students surveyed will indicate this activity was very helpful or somewhat helpful in supporting their educational goals

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

Planning Unit Priority: High

Total Funding Requested: Unknown

1. Assessment Plan - Three Column



PIE - Arts - CEA: Radio Unit

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p>New Facility (Radio stations and production studios) - To maintain the equipment in the campus radio stations, Radio Broadcasting classroom and Production Studios functioning correctly. To keep KSAK broadcasting per FCC standards.</p> <p>Status: Active</p> <p>Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22</p> <p>Date Goal Entered (Optional): 04/08/2018</p>	<p>Request - Full Funding Requested - On-call or broadcast engineer on retainer - suggested Matt Anderson who was contracted on a one-time basis in early 2018 to resolve numerous issues the campus radio stations, in the Radio Broadcasting classroom and the Radio Production Studios.</p> <p>*Describe Plans & Activities Supported (Justification of Need): Perform an annual tune-up of the equipment, respond to any equipment problems, install new equipment as needed.</p> <p>*Lead: Jason Shiff</p> <p>What would success look like and how would you measure it?: Radio station and studio equipment would continue to perform at optimum level, both for the benefit of the students and to comply with FCC licensing. New equipment would be properly installed and repairs would be made quickly and efficiently. There would be no or limited downtime at the station or in the studios for students to deal with. The campus radio stations would operate per FCC standards.</p>	

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High

On-Going Funding Requested (if applicable): 5000

Total Funding Requested: 5000

Request - No Funding Requested - A method by which the Burli Newsdesk can be restarted by faculty and classified staff members

***Describe Plans & Activities**

Supported (Justification of Need):

Burli will not reboot by itself following campus power outages, leaving the radio stations without an updating news source. Restarting Burli can only be done by IT, but connecting with them requires students to make staff or faculty aware of the problem first and then it can take hours or even days to connect with either of them. During that time, the Associated Press wire service is not available in the station or studios. This is also an issue for any classes that use Burli. The problem needs to be resolved with the best case scenario being a way for Jason Shiff to do restarts when needed.

***Lead:** Jason Shiff

What would success look like and how would you measure it?:

Burli Newsdesk (and with it Associated Press) could be immediately re-started by faculty or classified staff as soon as the problem is discovered following a campus power outage.

Type of Request: IT SUPPORT:

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Requests for projects related to the implementation, integration, application, delivery, and support of information and instructional technologies.
Planning Unit Priority: High

Preparation - Create opportunities on and in connection with the campus radio stations for students to practice and perfect their skills in both on-air and behind-the-scenes areas.
Status: Active
Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22
Date Goal Entered (Optional): 05/08/2018

Request - Full Funding Requested - Hiring of full time Lab Tech
***Describe Plans & Activities Supported (Justification of Need):** With part time Lab Tech Jason Shiff assuming role of Full time Professor, a 2nd Lab tech position was funded and combined into one full time lab tech. The position though approved has yet to be hired. This position would provide support for students working at the campus radio stations. This staff member would also allow the campus radio station to be open additional hours each week allowing added access for students.
***Lead:** Jason Shiff
What would success look like and how would you measure it?: An additional lab tech is hired providing more supervision for students and allowing the radio station to be open additional hours.
Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.
Planning Unit Priority: High
On-Going Funding Requested (if applicable): 60000
Total Funding Requested: 60000

Radio Station, Classroom Studios and In Progress - Re-location of

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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<p>Production Studios - Run the campus station as a fully functional and FCC-compliant terrestrial radio station that mirrors a professional, commercial radio station. To maintain the equipment in the campus radio stations, Radio Broadcasting classroom and Production Studios functioning correctly. To keep KSAK broadcasting per FCC standards. (Active)</p> <p>Status: Active Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22 Date Goal Entered (Optional): 07/30/2017</p>	<p>transmitter equipment</p> <p>*Describe Plans & Activities Supported (Justification of Need): Create a way for the radio station to be heard on campus. Currently it cannot be heard on campus.</p> <p>*Lead: Jason Shiff</p> <p>What would success look like and how would you measure it?: The station will be able to be heard clearly on campus.</p> <p>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.</p> <p>Planning Unit Priority: High On-Going Funding Requested (if applicable): 10000 Total Funding Requested: 10000</p>	
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<p>Technology and Equipment - Provide students with the latest technology and equipment being used in professional broadcasting facilities in order to prepare them to enter the work force</p> <p>Status: Active Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22 Date Goal Entered (Optional): 07/31/2017</p>	<p>Request - Full Funding Requested - Fund faculty attendance at industry-related seminars and conventions</p> <p>*Lead: Jason Shiff</p> <p>What would success look like and how would you measure it?: Faculty will be funded to attend various conferences</p> <p>Type of Request: PROFESSIONAL & ORGANIZATION DEVELOPMENT (POD): Requests that provide professional learning opportunities for Mt. SAC employees.</p> <p>Planning Unit Priority: High On-Going Funding Requested (if applicable): 1800</p>	
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<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Request - Full Funding Requested -
 30 HP Elite 800 G5 Desktop Mini PC with 30 HP Z23 Displays
***Describe Plans & Activities Supported (Justification of Need):**
 The computers in classroom 13-2430 are over 5 years old. The current systems are IMac's and dual boot which is no longer needed. IT expressed frustration when needing to update all systems to the new Adobe suite. Computers are slow and need updating to run current software demands.
***Lead:** Jason Shiff
What would success look like and how would you measure it?: Current software will be able to be installed and updated with ease. Students will have access to current versions. Work will be completed in a much timelier fashion.
Type of Request: 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): 27660
Total Funding Requested: 27,660

Reporting Year: 2020-21
% Completed: 0
 not purchased (06/07/2021)

Campus Resource - To make the campus radio station an integral part of campus life and an information resource through partnerships with the various clubs and sports teams on campus

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Status: Active
Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22
Date Goal Entered (Optional):
 07/31/2017

Promotion - Develop ways to better promote the Broadcasting program on and off campus as well as within the Industry.
Status: Active
Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22
Date Goal Entered (Optional):
 07/31/2017

Request - Full Funding Requested -
 Funding for Program Marketing Brochures
***Describe Plans & Activities Supported (Justification of Need):**
 Graphic Design and production of brochures detailing the Radio Broadcasting classes, degrees and certificates to be used on and off campus as promotion.
***Lead:** Jason Shiff
What would success look like and how would you measure it?: We will have the brochure completed .
Type of Request: MARKETING: Requests for services in the areas of graphic design, news, and photography, posting information, communication and social media.
Planning Unit Priority: Medium
On-Going Funding Requested (if applicable): 2000

Underwriting - Create and implement an underwriting program for the campus radio stations that will generate revenue to be used by the stations and for the Radio Broadcasting program as well as provide students with the hands-on experience of advertising sales.
Status: Active
Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22

Request - No Funding Requested -
 Create and operate an underwriting program for the campus radio stations.
***Describe Plans & Activities Supported (Justification of Need):**
 Promotional materials and a contract for use with underwriters.
***Lead:** Jason Shiff
What would success look like and how would you measure it?: 50% of

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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<p>Date Goal Entered (Optional): 07/31/2017</p>	<p>the station's available spots will be sold.</p> <p>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.</p> <p>Planning Unit Priority: High</p>	
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<p>Full-time Faculty - Additional Full-time Radio Broadcasting Professor</p> <p>Status: Active</p> <p>Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22</p> <p>Date Goal Entered (Optional): 07/31/2017</p>	<p>Request - Full Funding Requested -</p> <p>Hire a second full-time Radio Broadcasting Professor. Currently, the Radio Broadcasting program has one full-time instructor and four adjuncts. It is one of the very few programs on campus with just one full-time faculty member. In other departments, the workload that is generally split between several faculty members (ie VTEA, PIE, Curriculum Development, etc) but in this program is is all being done by one person. With the continuing increase in reports and reviews being required by the college, this is becoming unmanageable. This also essentially limits the creativity of the program to that one person's vision. Highly supported by the Radio Broadcasting Advisory Committee.</p> <p>*Describe Plans & Activities Supported (Justification of Need): Creation of the position and funding</p> <p>*Lead: Jason Shiff</p> <p>What would success look like and how would you measure it?: The program will have a second full-time</p>	
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<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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professor
Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.
Planning Unit Priority: High
On-Going Funding Requested (if applicable): 120000

Institutional Memberships -
 Memberships in a variety of industry-related organizations. These memberships not only add prestige to the program and validate it, it also allows students to enter a variety of competitions each year.
Status: Active
Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22

Request - Full Funding Requested -
 Membership in the Broadcast Education Association (BEA). This is an organization that the Radio Broadcasting program and it's stations have belonged to for more than ten years.
***Describe Plans & Activities Supported (Justification of Need):**
 Yearly membership is \$140
***Lead:** Jason Shiff
What would success look like and how would you measure it?: Our membership will be continued
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): 140

In Progress - Membership in College Broadcasters Inc. (CBI) This is an organization the Radio Broadcasting program and stations have been a member of for over ten years.
***Describe Plans & Activities Supported (Justification of Need):**
 Yearly membership is \$125 and is paid out of the President's office.
***Lead:** Jason Shiff

Unit Goals

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What would success look like and how would you measure it?: Our membership will be continued.

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): 125

Total Funding Requested: 125

Request - Full Funding Requested - Membership in the Intercollegiate Broadcasting System (IBS) for the campus radio stations. The stations have been member stations of IBS for over ten years.

***Describe Plans & Activities Supported (Justification of Need):** Yearly membership for the two stations is \$250 (total)

***Lead:** Jason Shiff

What would success look like and how would you measure it?: Our memberships will be continued

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): 250

Request - Full Funding Requested - Membership in the National Association of Broadcasters (NAB). The program has been a member of this organization for over 10 years.

***Describe Plans & Activities**

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Supported (Justification of Need):
 Yearly membership is \$360
***Lead:** Jason Shiff
What would success look like and how would you measure it?: Our membership will be continued.
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): 360

Subscription Services - Continuing subscriptions to various programs used in the radio station's news, sports and weather effort and classroom instruction in news, sports and weather.
Status: Active
Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22
Date Goal Entered (Optional): 08/01/2017

Request - Full Funding Requested -
 Burli Newsroom System
***Describe Plans & Activities**
Supported (Justification of Need):
 This is the software used to coordinate the Associated Press wire service and audio files. This is used at the radio stations and in various RTV classes. It is one of the news curation software platforms most used in the industry. Students learning Burli have a marketable skill as they enter the workforce.
***Lead:** Jason Shiff
What would success look like and how would you measure it?: 80% of students will be competent in using the Burli system.
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

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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materials in an instructional program, equal or over \$500.
Planning Unit Priority: High
On-Going Funding Requested (if applicable): 360

Personnel - Campus Radio Station Staffing
Status: Active
Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22
Date Goal Entered (Optional): 07/31/2017

Request - Full Funding Requested - Student workers
***Describe Plans & Activities Supported (Justification of Need):** Hire several student workers each semester to aid students working in the radio program's production studios and in the campus radio stations.
***Lead:** Jason Shiff
Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.
Planning Unit Priority: High
On-Going Funding Requested (if applicable): 18000

Professional Development - Fund full-time and adjunct faculty attendance at a variety of industry-related seminars and conventions in order to get the latest information on teaching techniques, technology and equipment.
Status: Archive
Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22
Date Goal Entered (Optional): 08/01/2017

Contest Entry fees - Entry fees for a variety of student competitions
Status: Active
Goal Year(s): 2018-19, 2019-20,

Request - Full Funding Requested - Entry fees
***Describe Plans & Activities Supported (Justification of Need):**

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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2020-21, 2021-22

Date Goal Entered (Optional):

06/07/2018

Funding for entry fees for a variety of student competitions. These may include Broadcast Education Association, Intercollegiate Broadcast Systems, Collegiate Broadcasters Inc, or others that have not currently been identified. These awards are a symbol of student success, help to promote the program and campus radio stations and are beneficial to students as they attempt to enter the workforce.

***Lead:** Jason Shiff

What would success look like and how would you measure it?: Fees for student entries would be covered.

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): 1000

Total Funding Requested: 1000

1. Assessment Plan - Three Column



PIE - Arts - CEA: Television & Film Unit

Narrative Reporting Year

2020-21

Contact Person: Stillman L Kelly

Email/Extension: skelly12@mtsac.edu

Summary of Notable Achievements: Due to the pandemic, between March 2020 to February 2021 approximately half the courses in the Film/Television program were migrated to an on-line/distance learning environment. Course maintained were R-TV 18 Introduction to Screenwriting, R-TV 01 Introduction to Electronic Media, R-TV 14 Media Aesthetics, R-TV 25 World Cinema, R-TV 28 Writing for Electronic Media. All sections maintained a healthy enrollment during the Fall 2020 and Spring 2021 terms.

Program Planning for Retention and Success: In October 2020, planning started for a limited number of sections/classes returning to campus in the Spring of 2021. Covid Safety plans were formulated and approved by January 21. Three sections of R-TV 19A Beginning Video Production were flown and filled (half capacity), which was a direct result of Students requesting those classes through direct contact or through Counseling. Almost all of the requests came from Students who required the class to petition for either an AS or AS-T degree. Other offering were:

One section of R-TV19B Advanced Video Production, one section of R-TV 41 Video Engineering and one section of R-TV22 Editing for Film and Television.

External and Internal Conditions Analysis: Advisory Committee recommendations 1/16/21: Majority of Members of the Committee were hiring managers for their respective business units. 1) Members indicated in general that work within the Los Angeles county area for shows in production is expected to pickup in the Summer. One member's opinion was that this was the best time for employment opportunities. 2) Again reiterated from last years meeting that there are more Equity/Diversity programs within the Entertainment Industry than ever before; with a singular focus on Female recruitment from all ethnic backgrounds; which are at its peak for this section of the work force.

Critical Decisions Made by Unit: For the Fall semester of 2020 ; all production lab based courses were not offered during this period. It was determined that the quality of instruction in addition to not being able to adhere to the Course Outline of Record, forced the decision to suspend those courses in lieu of migrating them to an on-line section.

Contributors to the Report: Stillman L. Kelly

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Hire second full-time tenure-track faculty member - Hire second full-time tenure-track faculty member, with training and industry experience in either live television and broadcast TV training, or motion picture/cinema

In Progress - Full-time TV or Film Production hire.

***Describe Plans & Activities**

Supported (Justification of Need):

Full-time TV or Film Production faculty hire.

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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training.
Status: Archive
Goal Year(s): 2020-21, 2021-22
Date Goal Entered (Optional):
 04/02/2020

***Lead:** Stillman L. Kelly
What would success look like and how would you measure it?: A second, full-time tenure track professor is hired.
Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.
Planning Unit Priority: High
One-Time Funding Requested (if applicable): 135000
On-Going Funding Requested (if applicable): 135000
Total Funding Requested: 1350000

FACILITIES AND TECHNOLOGY -
 Ensure all classrooms and online production facilities meet the requirements of a safe, adaptive and comfortable work/learning environment. Upgrade as needed classrooms and facilities to support goals and objectives of Program.
Status: Active
Goal Year(s): 2018-19, 2019-20, 2020-21, 2021-22
Date Goal Entered (Optional):
 03/01/2019

Request - Full Funding Requested -
 Upgrade of Instructors station and video projection system. Bldg. 13 . Room 1420.
***Describe Plans & Activities Supported (Justification of Need):**
 Ability to accurately project student projects content for review and comment. Current system falls outside HD and UHD standards. System needs to compliant with REC 709 and future REC 2020 resolutions and color spaces. Interfaces to the projection system should include HDMI, DVI and SDI for UHD/HD playback and display. Stereo and 5.1 surround sound system should match the display/projection system.

***Lead:** Stillman Kelly
What would success look like and how would you measure it?: The limitations of the college facility will limit learning. Playback of HD and UHD images will be seen as intended

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

(with full resolution and color rendering). Instructors will be able to interface broadcast level equipment and play back video and audio materials as intended to demonstrate lesson.

Type of Request: 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): 20000

Total Funding Requested: 20000.00

In Progress - Provide stereo and 5.1:1 sound playback, new media console for instructor's station with updated inputs, new lighting controls.

***Describe Plans & Activities**

Supported (Justification of Need): Stereo and 5.1:1 sound playback unit and speakers. Media console with digital inputs accessible for wiring of new equipment, replacement of fluorescent area lighting with balanced color lighting using controls to allow clear view of projection screen.

***Lead:** Stillman L. Kelly

What would success look like and how would you measure it?: The limitations of the college facility will not limit learning. Playback of HD images will be seen as intended (with full resolution and color), instructors will be able to plug in all equipment

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

and play back video and audio materials as intended to demonstrate lesson.

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): 12000

Total Funding Requested: 12000.00

Request - Full Funding Requested -

Replacement computers for room 1420, bldg 13. Thirty (30) new HP Z4 Xeon workstations to replace MAC workstations. Configuration of units include: Xeon CPU, x1 500 gig SSD system drive, x1 1TB Media drive, P2000 at min. GPU, Min. 2ea. 27 inch monitor for each workstation.

***Describe Plans & Activities**

Supported (Justification of Need):

Current computers are reaching end of life (EOL) and possibility end of support (EOS) with-in the next year. Standing computers should be evaluated for currency, support and capability. They are crashing and hanging up when running current versions of Adobe Premiere and Audition. They are also hindering our capability of staying current with Avid Media Composer and Pro-tools, because the machines are at bare minimum requirements.

***Lead:** Stillman L. Kelly

What would success look like and how would you measure it?: New computers must have capability of

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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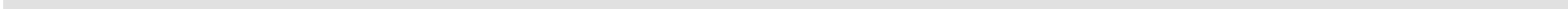
running Avid Media Composer v2021.6 utilizing multi-camera configuration for HD or 4K media streams. It is imperative that Students be trained on similar platforms to what is currently being used in the industry for both production and post-production.

Type of Request: 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: Urgent

One-Time Funding Requested (if applicable): 75000

Total Funding Requested: 75000.00



CAMPUS PROMOTION AND OUTREACH - Billboard and promote the Film and Television program within the local College District and to outline communities. Formulate a Marketing strategy that attracts potential Majors, and provides them with the information needed to make informed decisions on career path. Utilize YouTube, Vimeo and other social media platforms to enhance program awareness.

Status: Active

Goal Year(s): 2019-20, 2020-21, 2021-22

Date Goal Entered (Optional): 03/24/2019



TRANSFER AND ARTICULATION - Ensure on a yearly basis that Film and

In Progress - Work with Counseling to capture data of incoming declared

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p>Television program meets current C-ID Descriptors and requirements. Change/amend/update courses within the program to ensure currency and compliance.</p> <p>Status: Active</p> <p>Goal Year(s): 2019-20, 2020-21, 2021-22</p> <p>Date Goal Entered (Optional): 03/24/2019</p>	<p>Majors and review pathways.</p> <p>*Describe Plans & Activities Supported (Justification of Need): Insure that requisite number of core class sections are available and formulate metrics that support demand for classes.</p> <p>*Lead: Stillman L. Kelly</p> <p>What would success look like and how would you measure it?: Goal is to maintain retention and high success rate of Majors obtaining Certificates, AS and AS-T degrees.</p> <p>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.</p> <p>Planning Unit Priority: High</p> <p>On-Going Funding Requested (if applicable): 0</p> <p>Total Funding Requested: 0</p> <p>In Progress - Lack of relevant data to track employment</p> <p>*Lead: Steve Burgoon</p> <p>What would success look like and how would you measure it?: n/a</p> <p>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.</p> <p>Planning Unit Priority: Medium</p> <p>Total Funding Requested: 0</p>	

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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In Progress - Exit Skills
***Describe Plans & Activities**
Supported (Justification of Need):
 Meetings with students.
***Lead:** Stillman L. Kelly
What would success look like and how would you measure it?:
 Students complete the above in alignment with their Ed Plans.
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
Total Funding Requested: 0

In Progress - Counseling Liaison dedicated to CEA Programs
***Lead:** Steve Burgoon
What would success look like and how would you measure it?: n/a
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
Total Funding Requested: 0

<p>QUALITY PROGRAMS - Upgrade and maintain Instructional facilities (Studio and Classrooms) to technological currency to support Program and Curriculum outcomes in</p>	<p>Completed - Edit Bay Workstations (Post Production facility compliment) : Purchase to include the following:</p>
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<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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the field of Film and Television Production.
Status: Active
Goal Year(s): 2019-20, 2020-21, 2021-22
Date Goal Entered (Optional): 03/24/2019

Core Technology-

- (3) -HP Z8xx Avid Compliant Workstations: Includes dual 27" monitors.
 - Avid Media Composer *
 - Adobe CC Production. * ProTools*
 - DaVinci Resolve *
- (3) Critical Monitoring: Sony LMD or PVM series with Blackmagic SmartScopes.
 - (3) 65-inch Client Monitors with VESA stands.
 - (3 pair) Meyer or equivalent Critical Audio Monitoring (Self-Powered speakers); include outboard
- (3) Avid Artist Series MC mixers/drivers.
- (3) Avid Artist | DNxIQ Interfaces
- (3) Ingest/Media Management workstations workstations.
 - HP Z8xx readers
 - Red and Sony card
- Shared Storage
 - (1) Avid Nexis Shared Storage. (40TB capacity)
 - System Director w/expansion crate.
 - (2) Include GbE 24 port switch in bundle.

Media Assets for editing practicals: Editstock Professionally shot footage for instruction practicals. (Narrative

scenes)

Requisite interconnect, networking and baseband cabling, electrical work, equipment racks and workbenches to fully integrate the above described hardware.

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***Describe Plans & Activities**

Supported (Justification of Need):

Train students on an Editorial track with industry standard post production equipment compliment. Provide environment and resources that mirror traditional post house compliment. Train in project creation, asset management and current finishing and color correction workflows widely adopted in the industry. This facility design is compliant with current ATSC 1.3 and future ATSC 3.0 /REC 2020 (UHD/4K) specifications.

***Lead:** Stillman L. Kelly

What would success look like and how would you measure it?: Target is to qualify students to secure employment as Assistant and Junior Editors. This is the standard path to become a Craft Editor. (Pathway per IATSE Local 600 and American Cinema Editors as found on their websites.) In addition, students will have facilities to craft professional portfolios of their body of work during their tenure at the college. Facility operation is modeled after Studio 13 and Makerspace.

Type of Request: SUPPLIES AND

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

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
One-Time Funding Requested (if applicable): 110000

Total Funding Requested: 46000.00

Request - Full Funding Requested -

Core Technology Studio:
Grass Valley Switcher (Three stripe, six keyers, StillStore,)
GVG K-2 Summit four channel server. 12Tb internal storage. PB workstation/position
Evertz Router/Multiview System. (3 stations C&C)
I-Comm Clear-Com communications system, with Free Speak. (15 station system, with 4 channels of IFB)
(6) Sony Broadcast Camera Chains: with Canon lens systems; RCP's, CCU's and MCU. EFP/ENG Finders, Fibre adaptors.
(4) Vinten Camera Support Systems.
Command/Control Infrastructure: Related Switches and KVMs system.
(4) Quality Assurance Stations to include Critical Monitors, Tektronix/Sony/TvLogic. (VC, Engineering, PCR and Tech. Ops.)
(6) Channels Frame Synchronizers.
Ross Xpression Graphics Engines (1 Compose and 2 OAG workstations.)
(6) AJA Ki Pro Ultra Plus Recorders (Capture)
Studer Vista Series 24 input Digital Audio mixer.
Critical Audio Monitoring system to

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

support 5.1
Cisco Network switch core
(requirements to be determined)

Ancillary:
Patch bay to compliment router build.
Source DVDA's and DVDA farm.
AES source routing. (contingent on requirement)
(4) BSP's stage Audio and Video drylines (routables)
ACR Source/Pgm monitoring (multi-view)
PCR Source/Pgm monitoring (multi-view)
OAG/Compose Source/Pgm monitoring (multi-view)
VC Source/Pgm monitoring (multi-view)
PB Source/Pgm monitoring (multi-view)
Facility:
Requisite cabling, electrical and HVAC work, equipment racks, patchbays and production workbenches to fully integrate above. Current space (Bldg. 6 rooms 172 Stage and Control Room, Room XXX Master Control to be reconfigured to PCR, ACR, MC and CER.)

Core Technology (Master Control/Technical Operations Center
1- Master Control/Tech. Ops:
Core Technologies-
• Multi-Channel Automation system (To be specified)

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

- Video Servers: (To be specified)
 - o 36 hrs storage capacity.
 - Router (Existing Evertz system)
 - Multi-View system: (Existing Evertz system)
 - Quality Assurance Station to include Critical Monitors, Tektronix/Sony/TVLogic.
- Ancillary-
- Source/Pgm monitoring. (Sony/TVLogic)
 - Audio Monitoring
 - I-Comm (Existing Clear-Com system)
- Transmission (Streaming)-
- Terradeck Slice encoders (h.265/h.264)

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***Describe Plans & Activities**

Supported (Justification of Need):

Current facility equipment compliment is antiquated analog and digital standard definition equipment. It is beyond repair and does not meet current industry standards . Upgraded studio facility technology spend would reflect current ATSC 1.3 and future ATSC 3.0/REC 2020 standards of current broadcast television facilities (1080p/60 and or UHD). Target is to provide a training platform for live to air (Streaming) and recorded multi-camera content creation. Both advanced and intermediate training in the disciplines of: Producing/ Directing/Technical Directing/Video Control Operator/ Graphics (OAG)/

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Audio/Camera Operator. Multi-disciplinary training opportunities with Theater, Music, Journalism, Forensics and Radio programs can be realized; providing working crew and facilities for content creation.

Master Control/Technical Operations Center component would allow for live and recorded programming to be distributed over campus Points of Presents and streamed on the web (Facebook Live and YouTube) This facility would be the training platform for Video Engineering/Broadcast Operations track students.

Facility operation would mirror current Studio 13 and Makerspace. Broadcast Services would manage facility maintenance and have operational oversight.

The foundation of this facility is affording economically disadvantaged students; who lack technology literacy, the opportunity to be exposed to and trained on the latest technology.

***Lead:** Stillman L. Kelly
What would success look like and how would you measure it?: Develop intern and work experience partnerships with Los Angeles based production companies and "For Hire" facilities. Billboard/Market program and the quality of instruction/facilities offered. Place students in front of hiring managers,

Unit Goals	Resources Needed	1. Where We Make an Impact: Closing the Loop on Goals and Resources
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emphasizing hands-on training components and the quality of work created by the student. Develop metrics of student placement through Work Experience program.

Type of Request: 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): 1500000

Total Funding Requested: 1500000

Completed - Core Technology-

- 2- Arri Alexa Mini Digital Cinema Cameras packages
 Media, Viewfinders, On-Camera monitoring, To include:
 system
 Arri wireless follow focus (manufacture to be specified) PL
 Set of four (4) prime lens mount.

hardware.
 Mounting and support

- (2) O'Connor Tripods and Pan Heads
- (2) Terradeck wireless remote system
- (2) 703 Bolt Wireless Field Monitors
- (2) Arri shoulder mounts systems
- (2) Matthew Cinema grade Slider platforms

***Describe Plans & Activities**

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Supported (Justification of Need):

Current inventory of equipment lacks cinema class camera systems. Digital Cinema packages would afford trade specific instruction in the area of Digital Cinematography (for both Theatrical and Television distribution). This spend would dovetail with the above editing workstations as a resource for high end editorial of content. In partnership with Photo Program, develop Digital Cinematography Certificate. Technology spend is in alignment with other film trade schools and colleges. Reference Columbia College. This is especially important for economically disadvantaged students who lack technology literacy and exposure to that technology.

***Lead:** Stillman L. Kelly

What would success look like and how would you measure it?: Develop intern and work experience partnerships with Los Angeles based production companies and cinema equipment rental facilities. Billboard/Market program and the quality of instruction/facilities offered. Place students in front of hiring managers, emphasizing hands-on training components and the quality of work created by the student. Develop metrics of student placement through Work Experience program.

Type of Request: INSTRUCTIONAL
EQUIPMENT: Equipment, library material, or technology for classroom

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

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): 175000

Total Funding Requested: 175000

Request - Full Funding Requested -

2nd Phase of fabrication or purchasing of general purpose set pieces, to include: Dining table, Office furniture, Living room furniture. General set dressing.

***Describe Plans & Activities**

Supported (Justification of Need):

To be used to instruct students in the areas of: Digital Cinematography and cinematic studio lighting. Blocking and staging actors within an environment. Camera movement and blocking. Set pieces will be used for practicums and class projects.

***Lead:** Stillman L Kelly

What would success look like and how would you measure it?:

Completion of individual and/or class practicums relating to the topics of cinematic lighting, camera operation and blocking (staging) actors within a space to denote power or relationships within a scene.

Type of Request: LOTTERY:

Instructional materials that are designed for use by pupils and their teachers as a learning resource and help pupils acquire facts, skills, or opinions or to develop cognitive processes.

Planning Unit Priority: High

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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One-Time Funding Requested (if applicable): 2500
Total Funding Requested: 2500.00
Request - Full Funding Requested -
 Entry level Digital Cinema Camera packages. Two kits with cameras capable of recording/capturing moving images in a RAW/LOG format.
***Describe Plans & Activities Supported (Justification of Need):**
 Industry has migrated over to capturing images in RAW and LOG formats for film and television production. Currently, we have no camera systems that utilize both these formats in the same camera system. Students must be able to understand workflow and image processing.
***Lead:** Stillman L. Kelly
What would success look like and how would you measure it?:
 Students would be able to process images from acquisition formats (RAW and LOG) to a finished color graded product.
Type of Request: LOTTERY:
 Instructional materials that are designed for use by pupils and their teachers as a learning resource and help pupils acquire facts, skills, or opinions or to develop cognitive processes.
Planning Unit Priority: High
One-Time Funding Requested (if applicable): 11000
Total Funding Requested: 11,000.00

INSTRUCTIONAL SUPPORT AND	Request - Full Funding Requested -	
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<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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STAFFING - Staffing: Increase facility and lab technicians staffing levels in line with and to fully support current and projected courses offered within the Program.
Status: Active
Goal Year(s): 2019-20, 2020-21, 2021-22
Date Goal Entered (Optional): 03/24/2019

Add ongoing budget funds adequate to support two (2) Student Lab Tutor on a yearly basis. This includes both Spring and Fall semesters, along with Winter and Summer Intersessions.
***Describe Plans & Activities Supported (Justification of Need):** In-class Student Tutors to provide supplemental help to students during in-class and on-site practicals.
***Lead:** Stillman Kelly
What would success look like and how would you measure it?: Enough money would be provided in the regular budget to provide a student lab tutor 19 hours a week during the regular semester and 5 hours a week during winter and summer sessions without applying for outside funding. Current funding supplied by Perkins, which may not be available and is not a guaranteed source of funds.
Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.
Planning Unit Priority: Urgent
On-Going Funding Requested (if applicable): 18000
Total Funding Requested: 180,000.00
Request - Full Funding Requested -
 Full-time Facility hire:
 Film/Television Production
***Describe Plans & Activities Supported (Justification of Need):** Sustainability in the number of sections maintained by second FTF. Reduces dependance in recruiting and training Adjunct Faculty to staff high demand sections. High turnover rate in qualified working

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

professionals able/willing to teach.

***Lead:** Stillman L. Kelly

What would success look like and how would you measure it?: Gained efficiencies in maintaining curriculum, scheduling and budgeting of Program. Eliminates risk of single FTF maintaining program continuity if there was loss coverage needed.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: Urgent
On-Going Funding Requested (if applicable): 145000

Total Funding Requested: 1,450,000

Request - Full Funding Requested - Participation in NAB Convention for years 2021, 2022 and 2023

***Describe Plans & Activities**

Supported (Justification of Need): This is the primary technological conference for both the television and film industries. New technologies are rolled out with accompanying new workflows.

***Lead:** Stillman L. Kelly

What would success look like and how would you measure it?: Able to gain insight on new technologies and latest industry trends and standards.

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): 1500

Total Funding Requested: 4500.00

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Request - Full Funding Requested -

Lab Tech Film/Television 10 month

***Describe Plans & Activities**

Supported (Justification of Need):

Roles and responsibilities would include: inventory and light maintenance of film and television production equipment located in the Photo lockup, storage in TV Studio and TV Production Truck. Coordinate and pre-set equipment assets with Adjunct and Full-Time Instructors. Would oversee Edit Bay facility during operational hours.

***Lead:** Stillman L. Kelly

What would success look like and how would you measure it?:

Increased efficiency in equipment staging and deployment in support of R-TV Production classes at studio, field and classroom locations. Lend technical support to Instructors when required.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: Urgent

On-Going Funding Requested (if applicable): 40000

Total Funding Requested: 400,000.00

1. Assessment Plan - Three Column



PIE - Arts: Art Gallery Unit

Narrative Reporting Year

2020-21

Contact Person: Humberto Reynoso

Email/Extension: hreynoso@mtsac.edu

Summary of Notable Achievements: Virtual Reality exhibitions during pandemic, gallery website updated, established artists shown.

Program Planning for Retention and Success: Exhibitions became accessible to everyone with an internet connection as the gallery website has been updated to reflect each exhibition's Virtual reality file walkthrough, exhibition statement, and preview images. This will support students in their art research and exposure. This is the beginning stages of a larger plan to grow the gallery programming and provide all students with accessible quality art content.

External and Internal Conditions Analysis: External conditions affecting the gallery have been the Covid-19 pandemic. Because of it, the gallery has remained closed during the 2020-2021 academic year. Social distancing has hindered artist participation.

Critical Decisions Made by Unit: All exhibitions will be accessible through the gallery website as a VR walkthrough.

Contributors to the Report: Humberto Reynoso - Art Gallery
Selena Robles - Art Gallery

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Industry - To be considered an art hub for the eastern region of Los Angeles County This will be through staying current with art trends, visual culture, gallery and museums, and develop partnerships with museums, schools and other galleries.

Status: Active

Goal Year(s): 2020-21

Date Goal Entered (Optional):
06/05/2020

Request - No Funding Requested -

Estimate to remove current faux flooring and finish the concrete/cement underneath
***Describe Plans & Activities**

Supported (Justification of Need):
Keep gallery space updated to reflect current gallery trends.

***Lead:** Humberto Reynoso
What would success look like and how would you measure it?: Quote generated

Type of Request: FACILITIES: This section includes minor building improvement projects and alterations

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

to specific rooms or operational areas.

Planning Unit Priority: High

Total Funding Requested: 0

Request - No Funding Requested -

To verify structurally if an awning can be attached to the outside of the art gallery building 1B 10_copy

***Describe Plans & Activities**

Supported (Justification of Need):

Facilities evaluation of art gallery 1B 10 to establish if an awning could be attached to outside of structure.

***Lead:** Humberto Reynoso

What would success look like and

how would you measure it?: Attach an awning to the outside of building 1B 10 art gallery

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

Planning Unit Priority: Low

Total Funding Requested: 0

Request - No Funding Requested -

Create a catalog of past exhibitions, materials, and artist list. Digitally archive the gallery VHS and CD footage.

***Describe Plans & Activities**

Supported (Justification of Need):

technical support in converting VHS and CD to digital

***Lead:** Humberto Reynoso

What would success look like and

how would you measure it?:

estimate to create a virtual art library/catalog.

Type of Request: OTHER OPERATING

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

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

Total Funding Requested: 0

Request - Full Funding Requested -

Camera

***Describe Plans & Activities**

Supported (Justification of Need):

To photograph the exhibitions for the website, social media, and potential catalogue

***Lead:** Humberto Reynoso

What would success look like and how would you measure it?: Success will be measured through the purchase of a full frame DSLR with lens to capture high quality images of each of our exhibitions.

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

One-Time Funding Requested (if applicable): 3800

Total Funding Requested: 3,800

Request - Full Funding Requested -

Matterport iCloud Host

***Describe Plans & Activities**

Supported (Justification of Need):

This is to process and host the files

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

for the Virtual Reality scans for each exhibition. These files will be accessible to the public through our website and social media.

***Lead:** Humberto Reynoso

What would success look like and how would you measure it?: Success is measured through public access of our exhibitions to everyone by having a continuous Matterport iCloud subscription

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): 710

Total Funding Requested: 710.00
Request - Full Funding Requested -

Professional Installer _copy

***Describe Plans & Activities Supported (Justification of Need):**

The gallery needs a consistent budget for a professional installer. The gallery plans to expand its exhibition record per year to include 6 exhibits. Each exhibition requires up to 80 hours that includes installation and de-installation . This includes wall patching and painting. This also includes artwork unpacking and packing.

***Lead:** Humberto Reynoso

What would success look like and how would you measure it?: Success

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

is measured through the efficiency of the professional installer. Through the fine details in making sure the art work is properly hung, leveled, and mounted to gallery standards. It is also measured through the gallery maintenance. Holes are repaired and painted after each exhibition.

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: Urgent

On-Going Funding Requested (if applicable): 12000

Total Funding Requested: 12,000

Request - Full Funding Requested -

Materials for building small structures to support and display artworks

***Describe Plans & Activities**

Supported (Justification of Need):

This budget will be used to purchase plywood and other materials to build new and custom structures for displaying art.

***Lead:** Humberto Reynoso

What would success look like and how would you measure it?: Success

will be measured through the exhibitions contemporary style of presenting art. The gallery is moving to a new direction if artwork represented that may include, video projections, projection mapping, installation art (artwork that

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

transforms the gallery into a different space), etc.

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): 3000

Total Funding Requested: 3,000
Request - No Funding Requested - Virtual Reality. Depending on the amount of artwork this process may take 4 to 6 hours per exhibition from a staffed employee.

***Describe Plans & Activities Supported (Justification of Need):** Each exhibition to be scanned, process, and the embedding of artwork and video information using the Matterport App.

***Lead:** Humberto Reynoso
What would success look like and how would you measure it?: This success is measured through the VR fie produce for each exhibition.

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: Urgent

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Total Funding Requested: 0

Request - Full Funding Requested -

Website needs to be updated to show updated upcoming, current and future programming to also include a new digital submission form for student art work pertaining to the student show.

***Describe Plans & Activities**

Supported (Justification of Need):

An updated website will inform the Mt Sac and greater community of gallery programming.

***Lead:** Humberto Reynoso

What would success look like and how would you measure it?: A home page with the gallery name and introduction.

A page with current exhibition information, photos, and VR link.

A page with upcoming exhibitions that includes text information.

A page with a link to the last 6 exhibitions that includes exhibition information, photos, and VR link.

A page with previous exhibitions for archival purposes that includes the VR link. I can also include exhibition information and photos.

An about page that includes the gallery information, a "contact us" form, and gallery mission statement. Additionally, a page for News and Press.

Student show artwork submission page.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: Urgent

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

On-Going Funding Requested (if applicable): 5000

Total Funding Requested: 5,000

Request - No Funding Requested -

Gallery staff needs to photograph exhibition. This process may take about 5 to 8 hours per exhibition depending on the exhibition size.

***Describe Plans & Activities**

Supported (Justification of Need):

Each exhibition needs to be photographed, video recorded and edited. These photos are to be used in the gallery website as well as for social media posts.

***Lead:** Humberto Reynoso

What would success look like and how would you measure it?: Success

will be measured through the high quality photographs available for the Mt Sac and greater community through our website and instagram.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: Urgent

Total Funding Requested: 0

Request - Full Funding Requested -

Finding for catering services through Sodexo

***Describe Plans & Activities**

Supported (Justification of Need):

This will provide the opening receptions of each of the 6 exhibitions food for attendees.

***Lead:** Humberto Reynoso

What would success look like and how would you measure it?: There would be food for opening receptions

Type of Request: OTHER OPERATING

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

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): 6500

Total Funding Requested: 6,500
Request - Full Funding Requested -
Music for opening receptions.

***Describe Plans & Activities Supported (Justification of Need):**
Hire music appropriate for each of the 6 exhibitions. Music entertainment to set a fun ambiance for exhibition openings.

***Lead:** Humberto Reynoso
What would success look like and how would you measure it?: Music during exhibition openings

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High
On-Going Funding Requested (if applicable): 1200

Total Funding Requested: 1,200
Request - Full Funding Requested -

Funding to establish an artwork collection.

***Describe Plans & Activities Supported (Justification of Need):**
The plan is to acquire artwork through the years to establish a permanent collection pertaining to the gallery's mission statement.

***Lead:** Humberto Reynoso

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

What would success look like and how would you measure it?:

Permanent collection established.

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: Low

One-Time Funding Requested (if applicable): 5000

Total Funding Requested: 5,000

Request - Full Funding Requested -

Funding for catalogues.

***Describe Plans & Activities**

Supported (Justification of Need):

Finding for catalogs pertaining to the exhibitions. Minimum 2 catalog per school year highlighting major exhibitions. This is also a form of archiving and to promote the gallery to potential collaborations.

***Lead:** Humberto Reynoso

What would success look like and how would you measure it?: Success is measured by having catalogs for students and the greater community.

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

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

applicable): 5000

Total Funding Requested: 5,000

Request - No Funding Requested -

Aerial work platform (lift)

***Describe Plans & Activities**

Supported (Justification of Need):

This will be used to efficiently change and adjust the lighting per exhibition needs.

***Lead:** Humberto Reynoso

What would success look like and

how would you measure it?: Quote generated for possible purchase

Type of Request: NON

INSTRUCTIONAL EQUIPMENT:

Tangible property with useful life of more than one year, other than land or buildings improvements, equal and over \$500 per individual item. Used for administrative or non-instructional purposes.

Planning Unit Priority: Medium

One-Time Funding Requested (if

applicable): 0

Total Funding Requested: 0

Request - Full Funding Requested -

External hard drives and memory cards

***Describe Plans & Activities**

Supported (Justification of Need):

This will be used to capture and archive each exhibition images and documents.

***Lead:** Humberto Reynoso

What would success look like and

how would you measure it?: Having our exhibition digitally archived.

Type of Request: NON

INSTRUCTIONAL EQUIPMENT:

Tangible property with useful life of

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

more than one year, other than land or buildings improvements, equal and over \$500 per individual item. Used for administrative or non-instructional purposes.

Planning Unit Priority: High
One-Time Funding Requested (if applicable): 500

Total Funding Requested: 500
Request - No Funding Requested -
Lighting needs to be updated
(Quote)

***Describe Plans & Activities**

Supported (Justification of Need):
Lighting is crucial to the exhibition presentation. All lighting need to be the same cool/warm tone and consistent through pout the space. This will yield better photos of the gallery exhibitions for our website, social media and any publications. Also needs to be energy efficient

***Lead:** Humberto Reynoso

What would success look like and how would you measure it?: Quote for lighting that is consistent in warm/cool tone to properly and consistently light gallery art work.

Type of Request: NON
INSTRUCTIONAL EQUIPMENT:
Tangible property with useful life of more than one year, other than land or buildings improvements, equal and over \$500 per individual item. Used for administrative or non-instructional purposes.

Planning Unit Priority: High
One-Time Funding Requested (if applicable): 0
Total Funding Requested: 0

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Growth - Gallery exhibition programming needs to be increased from 3-4 exhibitions to 5-6 exhibitions per academic year. Foster new relationships with other organizations in support of our programming. The expansion in exhibitions will give DBG the opportunity to showcase the different types of arts that will enrich, inspire, and allow community and student body inclusion through exhibitions dealing with current cultural landscapes.

Transition the gallery space to a museum. Update gallery space to museum standards, with increased staff hours, exhibition documentation and artwork acquisition, to obtain museum accreditation.

Status: Active
Goal Year(s): 2019-20, 2020-21
Date Goal Entered (Optional): 06/05/2020

Request - Full Funding Requested -
 Funding for gallery staff.
***Describe Plans & Activities Supported (Justification of Need):**
 To increase and update the gallery viewing hours outside of simply instructional hours and provide weekend accessibility to both our student body and community. Updated gallery hours would be: Wed and Thur from 1-7pm and Sat 1 to 5 pm. Opening days would be extended to 8pm. In efforts to to make the gallery accessible to the greater community and students.
***Lead:** Humberto Reynoso
What would success look like and how would you measure it?: Success will be measured through the updated hours
Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.
Planning Unit Priority: High
Total Funding Requested: 0

Request - No Funding Requested -
 artists and artwork
***Describe Plans & Activities Supported (Justification of Need):**
 Gallery exhibition programming needs to be increased from 3-4 exhibitions to 5-6 exhibitions per academic year. This is to further the gallery mission statement in making DBG, Diana Berger Gallery, a cultural and art hub in the eastern region of the Los Angeles County.
***Lead:** Humberto Reynoso
What would success look like and

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

how would you measure it?: 6

Exhibitions per year highlighting what art is for students to gain a larger perspective.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High

Total Funding Requested: 0

Request - Full Funding Requested -

Funding for gallery staff

***Describe Plans & Activities**

Supported (Justification of Need):

Grow in the social media sector, specifically in Instagram. This will require to consistently post exhibition photos, and videos, interviews with artists and curators and promoting up and coming as well as established artists.

Post educational material referencing the exhibition on view in the stories segment.

Instagram is highly used as a promotional tool by a lot of organizations with over one billion users and growing. It is a very effective tool in promoting our programming to students as it is the top social media app used by college students.

This will require to develop posts, and videos for each exhibition as well as promoting artists associated with our gallery to keep our followers engaged and updated in the art world.

The Diana Berger Gallery can serve a place to keep current with the art world.

This will require a dedicated schedule to formulate a plan and develop the posting content for each exhibition.

***Lead:** Humberto Reynoso

What would success look like and how would you measure it?: This is measured through the amount of followers, likes and views a post accrues. this will take about 3 hours per week.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: Urgent

Total Funding Requested: 0

Request - Full Funding Requested - funding for staff to network and grow partnerships with other institutions

***Describe Plans & Activities**

Supported (Justification of Need):

Examples are: New partnerships with the Broad, MoCCA, MoCCA Geffen, The ICA/LA, LACMA, The Hammer, Luis De Jesus Gallery, etc. We can develop exhibitions that run parallel in support of each other. For example, LACMA may show an exhibit on high profile painter and we can show the drawings as a parallel exhibitions. This is to further the gallery mission statement in making DBG, Diana Berger Gallery, a cultural and art hub in the eastern

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

region of the Los Angeles County. Also, foster partnerships with k-12 schools and organizations in the community.

***Lead:** Humberto Reynoso

What would success look like and how would you measure it?: Success will be measured through collaborations with outer institutions. This will bring more foot traffic to the gallery.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High

Total Funding Requested: 0

Request - Full Funding Requested - Writers for catalogs and social media

***Describe Plans & Activities**

Supported (Justification of Need): This funding is to invite writers, theorists, philosophers, curators, to collaborate and write for and about major exhibitions. I'm projecting 2 major exhibitions per school yea, one in the fall and one in the spring.

***Lead:** Humberto Reynoso.

What would success look like and how would you measure it?: Expand the gallery network by hiring industry collaborators.

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

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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One-Time Funding Requested (if applicable): 3000
Total Funding Requested: 3,000

Instructional Support - Bring lectures, discussions, and workshops pertaining to the exhibition concepts free of charge to the students and the greater community. This will be towards supporting the curriculum in the fine arts division.
Status: Active
Goal Year(s): 2020-21
Date Goal Entered (Optional): 06/02/2020

Request - Full Funding Requested - Funding to pay artists for lectures and workshops pertaining to the exhibition concept.
***Describe Plans & Activities Supported (Justification of Need):** 6 exhibitions will support lecture and discussion per exhibition hosted by the gallery with participating artists pertaining to the exhibition.
***Lead:** Humberto Reynoso
What would success look like and how would you measure it?: Success will be measured through gallery exhibition track record showing diverse topics covered
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
One-Time Funding Requested (if applicable): 0
On-Going Funding Requested (if applicable): 6000
Total Funding Requested: 6,000

Request - Full Funding Requested - Materials for workshops.
***Describe Plans & Activities Supported (Justification of Need):** The gallery needs to provide materials for the various workshops

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

it will be hosting pertaining to the exhibition.

***Lead:** Humberto Reynoso

What would success look like and how would you measure it?: Success would be measured through the output of projects the participants create related to the topics explored in the exhibition and the curriculum followed by the fine arts program.

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): 2000

Total Funding Requested: 2,000

Request - Full Funding Requested -

Invite an exhibiting artist to participate in an artist in residence program, involving art demonstrations and workshops.

***Describe Plans & Activities**

Supported (Justification of Need):

Stipend for contracted artist

***Lead:** Humberto Reynoso

What would success look like and how would you measure it?: Obtain a stipend for an artist and residence

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: Low

On-Going Funding Requested (if applicable): 3000

Total Funding Requested: 3,000

1. Assessment Plan - Three Column



PIE - Arts: Audio Arts

Narrative Reporting Year

2020-21

Contact Person: Nathan Tharp

Email/Extension: ntharp@mtsac.edu

Summary of Notable Achievements: Thirteen students from our first cohort completed the Audio Art curriculum.

Program Planning for Retention and Success: We purchased laptops and equipment and launched an equipment checkout program so that all students have access to the tools necessary for success.

External and Internal Conditions Analysis: COVID had a major impact on courses and student progress.

Critical Decisions Made by Unit: Several curriculum updates recommended by advisory committee.

Contributors to the Report: Nathan Tharp

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Support Student Success - Expand and support innovation in teaching and learning.

Status: Active

Goal Year(s): 2020-21, 2021-22

Date Goal Entered (Optional):

05/01/2018

Provide Necessary Equipment and Technology - Procure and maintain necessary equipment and technology for supporting the program

Status: Active

Goal Year(s): 2018-19, 2019-20, 2020-21, 2021-22

Date Goal Entered (Optional):

05/01/2018

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Collaborate with Partners - To establish mutually beneficial collaborations with on-campus, off-campus, and industry partners. These collaborations should result in increased career and academic opportunities for future, current, and former students as well as our community members.
Status: Active
Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22
Date Goal Entered (Optional): 05/15/2018

Ensure Appropriate Staffing - Provide the necessary personal to sustain a program of excellence
Status: Active
Goal Year(s): 2020-21, 2021-22

Request - Full Funding Requested - Audio Arts Program Coordinator
***Describe Plans & Activities Supported (Justification of Need):**
 We badly need funding to support the administrative work of coordinating and overseeing the Audio Arts program. The duties will include activities related to articulation, recruitment, work-based learning, inter-departmental collaborations, professional development, and communications. Our Audio Arts program was launched using SWP funds. These funds provided for startup coordination but have since expired.

 Audio Arts has been very successful, with a greater than 90% fill rate since its launch in Fall 2018. However, it is a challenging field. Jobs are secured by establishing relationships, not through traditional means. In order to place our

Reporting Year: 2020-21
% Completed: 0
 This request continues to be on the FA agenda. It has been very slowly moving forward. It is still a priority. We are seeking alternative funding sources while we wait for FA negotiations. (03/05/2021)

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

students, we need to develop and maintain internships, work-based learning, and relationships with local industry employers. This is a key component to our student success initiatives. In addition, we need to develop relationships with colleges and high schools via articulation so that we can grow the program and meet labor market demand- which is not being done in the Los Angeles region.

We are requesting 6 annual LHE. In March 2019, we submitted an application for 6 LHE for Special Assignments Reassign time (see attached). It is not known if any of these hours will be awarded.

***Lead:** Nathan Tharp

What would success look like and how would you measure it?: The Audio Arts program is operational and able to achieve its program goals.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High
One-Time Funding Requested (if applicable): 12000

On-Going Funding Requested (if applicable): 12000

Total Funding Requested: 12000
Request - Full Funding Requested -

Full-time Instructor for Audio Arts

***Describe Plans & Activities**

Supported (Justification of Need):
This position will be responsible for teaching all levels of Audio Arts

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

courses, beginning with introductory courses and gradually including advanced courses. The incumbent will be expected to represent the interests of the program at the department level, co-chair the Audio Arts Advisory committee, recommend and evaluate part-time faculty, ensure consistent achievement and assessment of SLOs, assist in PIE processes, establish industry relationships, research/recommend/implement/integrate equipment and technology, and participate in in-reach and outreach activities

Rationale:

Our Audio Arts launched in Fall 2018. In 2018-19 there were 275 enrollments and in 2019-20 there were 441. To meet this demand, we required 25.75 of LHE in 2018-19 and 46.5 in 2019-20. Our fill rates have been among the highest in the department, averaging 90% for the two years. These numbers have been achieved with no outreach or marketing.

The number of audio program graduates in the LA/OC area is substantially lower than the demand according to the Centers of Excellence. It is anticipated that the program will continue to grow and likely double in size with proper outreach and industry partnerships.

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

A. Adverse effects of not hiring position: We are leaving the bulk of the instruction and operations of the program to PT faculty. We will not be able to develop industry partnerships that will place our graduates into jobs, perform necessary outreach efforts, nor properly support student progress.

B. Impact on sections offered: We can offer more sections, but they will have to be taught strictly by PT faculty. PT faculty already teach 71% of our LHE.

C. Availability of Adjunct faculty: We have experienced significant difficulty in finding properly-qualified part-time instructors who are available and able to teach our courses on a part-time basis.

D. Full-time faculty turnover: No faculty have retired or been transferred from this discipline.

E. Full-time faculty hires: We have not hired any full-time faculty for this discipline since it has launched.

F. Fill rate: We have had a 100.007% fill rate for MUSA 100 and 110 for the first two years.

***Lead:** Nathan Tharp

What would success look like and how would you measure it?:

Instructor hired

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High

On-Going Funding Requested (if applicable): 175000

Total Funding Requested: 175000

Related Documents:

[Faculty Requests 2021-22 Audio Arts.pdf](#)

Request - Full Funding Requested -

Career Services Specialist

***Describe Plans & Activities**

Supported (Justification of Need):

Our Audio Arts and Technical Theater Programs are CE programs that were launched using Strong Workforce funds. Both programs have been highly successful and are growing rapidly. Mt SAC is particularly suited to offer these programs because Los Angeles is the center of the entertainment industry. However, both fields present similar challenges: 1) they are highly competitive, 2) there are not standardized certificates or degrees recognized by the industry, and 3) jobs are often not recruited publicly or they are contractual. This means that while our students are accumulating the skills necessary for employment, they need additional assistance getting established in the industry. This is especially important for supporting our equity goals and ensuring all student have access to career opportunities as they transition from Mt SAC to their fields.

To solve this problem, we need to hire a Career Services Specialist. This person would serve as the bridge between our program and positions in the industry. They would develop expertise in a wide variety of

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

opportunities in the field and establish commitments from industry partners for providing internships, work-based learning experiences, and entry-level jobs for our students. In addition, this person would work intimately with faculty and students to understand students' interests and capabilities in order to place student appropriately.

***Lead:** Nathan Tharp, Matthew Burgos

What would success look like and how would you measure it?: Career Services Specialist hired. 50% of program graduates placed into internships and work-based learning experiences.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: Urgent

On-Going Funding Requested (if applicable): 50000

Total Funding Requested: 50000

Facilities - To provide essential facilities for support program operations

Status: Active

Goal Year(s): 2020-21, 2021-22

Professional Development - Ensure that all personnel have the expertise and knowledge needed to support program learning outcomes.

Status: Active

Goal Year(s): 2020-21, 2021-22

1. Assessment Plan - Three Column



PIE - Arts: Division Unit PIE

Narrative Reporting Year

2020-21

Contact Person: Mark Lowentroun

Email/Extension: mlowentroun@mtsac.edu/x5201

Summary of Notable Achievements: Due to the pandemic closing the campus, no achievements will be reported for this year.

Program Planning for Retention and Success: Due to the pandemic closing the campus, no achievements will be reported for this year.

External and Internal Conditions Analysis: Due to the pandemic closing the campus, no achievements will be reported for this year.

Critical Decisions Made by Unit: Due to the pandemic closing the campus, no achievements will be reported for this year.

Contributors to the Report: Due to the pandemic closing the campus, no achievements will be reported for this year.

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p>Arts Division Promotions and Marketing - Activities and resources focused on advancing awareness of the programs within the Arts Division and the industries for which they prepare students to have successful careers.</p> <p>Status: Active</p> <p>Goal Year(s): 2019-20, 2020-21, 2021-22</p> <p>Date Goal Entered (Optional): 06/18/2020</p>	<p>Request - Full Funding Requested - 4K Video Camera</p> <p>*Lead: Mark Lowentroun Peter Gend</p> <p>What would success look like and how would you measure it?: Using this camera, videos will be produced that will be distributed to the Arts Division YouTube channel, the Arts Division website and may be used in presentations to prospective students and their parents.</p> <p>Type of Request: NON INSTRUCTIONAL EQUIPMENT: Tangible property with useful life of more than one year, other than land or buildings improvements, equal and over \$500 per individual item. Used</p>	<p>Reporting Year: 2020-21</p> <p>% Completed: 100</p> <p>Camera has been purchased as well as support equipment. (07/08/2021)</p>

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

for administrative or non-instructional purposes.

Planning Unit Priority: High
One-Time Funding Requested (if applicable): 3000

Total Funding Requested: 3000
Request - Full Funding Requested -
Podcasting System

***Describe Plans & Activities Supported (Justification of Need):**

As part of our marketing and promotions initiative, the Arts Division needs to create podcasting programs that highlight the strengths and activities as well as the talented students and faculty who make up the Division.

***Lead:** Mark Lowentrout
Peter Gend

What would success look like and how would you measure it?: Success would include the production of an on-going series of podcast programs focusing on the Arts Division, its people and events. This would include the successful distribution of these programs through the college's website.

Type of Request: NON INSTRUCTIONAL EQUIPMENT:
Tangible property with useful life of more than one year, other than land or buildings improvements, equal and over \$500 per individual item. Used for administrative or non-instructional purposes.

Planning Unit Priority: High
One-Time Funding Requested (if applicable): 1500
On-Going Funding Requested (if

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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applicable): 200
Total Funding Requested: 1700

Increase division advancement by securing a half-time advancement specialist. - The Arts Division has a goal of developing a robust patrons of the arts organization, expanding the number of gifts and grants to the division and working more effectively with the college's Foundation Office.
Status: Active
Goal Year(s): 2020-21, 2021-22
Date Goal Entered (Optional): 08/20/2020

Request - Full Funding Requested - \$58,000 in salary and \$10,000 in materials.
***Describe Plans & Activities Supported (Justification of Need):** The Arts Division seeks to create an effective patrons of the arts organization, an expansion of gifts and grants and a more effective working relationship with the college's Foundation Office.
***Lead:** Mark Lowentrout
What would success look like and how would you measure it?: The division would experience an increase in outside funding sources, expansion of services to students and the community and better relations with representative industry leaders.
Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.
Planning Unit Priority: High
One-Time Funding Requested (if applicable): 10000
On-Going Funding Requested (if applicable): 58000
Total Funding Requested: \$68,000

Reporting Year: 2020-21
% Completed: 0
 This will not happen in the 2021-22 FY. We will revisit this in one year. (07/08/2021)

Arts Division Webmaster - The Arts Division has a goal of improving its websites in order to better represent the division to prospective students and their parents as well as industry leaders.
Status: Active
Goal Year(s): 2020-21, 2021-22

Report directly on Goal
Request - Full Funding Requested - \$58,000 in salary and \$10,000 in materials for division webmaster.
***Describe Plans & Activities**

Reporting Year: 2020-21
% Completed: 0
 This will not happen in the 2021-22 FY. We will revisit it next year. (07/08/2021)

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Date Goal Entered (Optional):
08/20/2020

Supported (Justification of Need):
The Arts Division has a goal of improving its websites in order to better represent the division to prospective students and their parents as well as industry leaders.
***Lead:** Mark Lowentrout

What would success look like and how would you measure it?: The division would host cutting edge webpages that are updated consistently.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High

One-Time Funding Requested (if applicable): 10000

On-Going Funding Requested (if applicable): 58000

Total Funding Requested: \$68,000

1. Assessment Plan - Three Column



PIE - Arts: Fine Arts Unit

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p>Instructional Support - Staffing: Increase and maintain faculty, lab technician, and staff positions to fully support program including maintaining currency in the field, increased course offerings and open studio hours in all areas.</p> <p>Status: Active</p> <p>Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22</p> <p>Date Goal Entered (Optional): 09/01/2016</p>	<p>Request - Full Funding Requested - Request a Lab tech position to cover open labs in printmaking, painting and design and Saturdays. 19 hr week permanent lab tech position.12 month position. \$23172-\$29580</p> <p>*Describe Plans & Activities Supported (Justification of Need): Lab tech to support open labs in printmaking, painting ,design. (19 hours per week.) Increase in open lab hours results in greater safety, higher productivity and rate of success of printmaking, drawing and painting students. Need for students to have access to studios and equipment outside class hours to complete assigned class and homework projects</p> <p>*Lead: Carolyn Alexander</p> <p>What would success look like and how would you measure it?: Increased use of labs outside of class time. Increased completion of projects and improved retention and success rates in these courses.</p> <p>Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.</p>	

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Planning Unit Priority: High
On-Going Funding Requested (if applicable): 29580
Total Funding Requested: 29580

Related Documents:
[program needs 2017-rev.docx](#)
[Fine Art Minutes 06-06-17.docx](#)

Request - Full Funding Requested -
Request Faculty position in
Painting/Drawing/2-D Design

***Describe Plans & Activities**

Supported (Justification of Need): A full-time position spanning Painting (ARTD-25A, ARTD-25B, ARTD26A, ARTD-26B), Drawing (ARTD-15A, ARTD-15B, ARTD-27), and Two-Dimensional Design (ARTD-20, ARTD-21) would strengthen these critical courses in the program. An additional full-time faculty member is needed in these areas to support current and anticipated growth in course offerings, help maintain currency in curriculum, and contribute to the vitality of programs served by these courses (Fine Art, CTE, transfer). In addition, a full-time faculty member who is capable of teaching across this spectrum of courses will allow the department the flexibility to meet rising, yet, variable demand in these core areas.

***Lead:** Carolyn Alexander

What would success look like and how would you measure it?: Increase in registration in target areas and in number of students receiving AA-T in Studio Arts or Emphasis in Fine Arts degrees following painting or drawing categories.

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High

On-Going Funding Requested (if applicable): 72120

Total Funding Requested: 67,622-100,919

Related Documents:

[Revised 5-5-18 Fine Arts](#)

[Prioritization Worksheet.xlsx](#)

[Fine Arts Minutes 05-08-18 rev.docx](#)

Request - Full Funding Requested -

Full time faculty position in Art-Ceramics

***Describe Plans & Activities**

Supported (Justification of Need):

Faculty position in Ceramics-a replacement position for a retiring full-time faculty member . The field of ceramics is staying current in the ever-changing world of technology and how it interfaces with art. Replacing this full-time position to the Ceramics program at Mt. San Antonio College could ensure that we stay on the cutting edge of the field by maintaining the core traditional ceramic techniques while introducing new technologies and can integrate them with existing curriculum. This replacement faculty position would share the load with our new growth full time faculty member, and adjunct faculty members. Ceramics (ARTS 30A) is one of the most popular courses on campus and has maintained its enrollment and grown in the number of sections offered each semester.

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Lead: Carolyn Alexander

***Lead:** Carolyn Alexander

What would success look like and

how would you measure it?: An

increase the number of students competing the AA-T or Emphasis with a focus on Ceramics.

An increase in disciplinary collaboration including ceramics.

Increased inclusion of new ceramic technologies in student work.

This is a replacement position for a 6/14/2020 retirement.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High

On-Going Funding Requested (if applicable): 72120

Total Funding Requested: 72,120-100,919

Request - No Funding Requested -

No additional resources needed

***Describe Plans & Activities**

Supported (Justification of Need):

Hire a replacement for existing 19 hour per week Art Lab tech position to cover wood shop, sculpture and three-dimensional design evenings and Saturdays.

***Lead:** Carolyn Alexander

What would success look like and

how would you measure it?: Lab tech

to support classes and open labs in wood shop, sculpture and three-dimensional design evenings and Saturdays. (19 hours per week.)

Increase in open lab hours results in greater safety, higher productivity

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

and rate of success of sculpture and three-dimensional design students. Need for lab tech evenings to help monitor lab safety during classes and to monitor students and give access to studios and equipment outside class hours in order to complete assigned class and homework projects

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: Urgent

Total Funding Requested: 0

Request - Full Funding Requested -

Faculty Position in Figure Drawing/Drawing

***Describe Plans & Activities**

Supported (Justification of Need): A faculty position in Life Drawing and Drawing. A replacement position for a retiring full-time faculty member. The position includes both industry and fine arts focused figure and non-figure drawing classes (ANIM 101A, ANIM 101B, ANIM 101C, Anim 107, ANIM 110, ANIM 116, ARTD 17A, ARTD 17B, ARTD 19A, ARTD 23A, ARTD 23B and ARTD 15A, ARTD 15B, ANIM 104, ARTD 16, Figure Drawing and drawing special studies classes ARTD 90, ARTD 97, ARTD 99. These are critical classes for students pursuing animation, 3-D modeling, illustration, fine arts painting and drawing, and the large gen. ed. population that use drawing to fulfill AREA C -Arts requirements. The classes in this list are required in

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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multiple degrees and certificates in two divisions and three departments. The position is needed to support the classes in these programs, act as a bridge between the two departments whose programs these serve, help maintain currency in curriculum, particularly through experience of industry standards and practices. The contributes to the vitality of the programs served courses. Figure drawing is a specialization within studio art, within drawing and figure drawing within animation, illustration and fine arts is still more specialized and critical to the continued health and currency of our programs and success of our students.

***Lead:** Carolyn Alexander
What would success look like and how would you measure it?: The drawing program would continue to grow and stay current with the needs of the department, the programs and industry.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: Urgent
On-Going Funding Requested (if applicable): 74472

Total Funding Requested: 74,472-104,209

<p>Technological Currency - Equipment and technology: Provide and maintain currency in instructional equipment and technology.</p>	<p>Request - Full Funding Requested - Out of house repair and replacement of electronic parts on Gas Kilns. Because of the age of the kilns we</p>
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<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Status: Active
Goal Year(s): 2015-16, 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22
Date Goal Entered (Optional): 09/01/2016

are anticipating the electronics will need replacement or repair. estimated to be @ \$2,000

***Describe Plans & Activities Supported (Justification of Need):**
 Budget for out of house repair and replacement of electronics on gas kilns.
***Lead:** Nikki Lewis

What would success look like and how would you measure it?: There will be no Gas kiln downtime due to maintenance/repair of electronic parts.

Type of Request: 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: Medium

One-Time Funding Requested (if applicable): 2000

Total Funding Requested: 2000

Request - Full Funding Requested - replacement of 8 Pacifica pottery wheels with Brent CXC potter's wheels.

***Describe Plans & Activities Supported (Justification of Need):**
 All of the Pacifica electric potter's wheels in the Ceramics studio are 16 years old. The expected lifespan of these wheels is ten years. We have replaced both motors and pedal assemblies on many of these to extend their working life but have come to the point where the wheels need to be replaced. Ceramics class

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

sections have grown to the point where wheels are used M-Sat from 8-10pm. We purchased 8 Brent wheels in Fall 2019 and need to replace 8 more wheels this year.

***Lead:** Carolyn Alexander

What would success look like and how would you measure it?: There will be no interruption to student or class use of equipment due to inoperable electric wheels.

Type of Request: 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: Urgent

One-Time Funding Requested (if applicable): 12200

Total Funding Requested: 12,200

Request - Full Funding Requested - 4
iMac computers for classroom studios 1A-2, 1B/C 6

***Describe Plans & Activities**

Supported (Justification of Need):

These computers are needed in 1A-2, 1B/C 6. Three computers are needed in the paint studio for students for designing and an additional computers is needed to control projector for 1A-2 audiovisual room.

27-inch iMac with Retina 5K display

Part Number: Z0ZW

- 065-C95Y 3.3GHz 6-core 10th-generation Intel

Core i5 processor, Turbo Boost up to

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

- 4.8GHz
- 16 GB 2666MHz DDR4 memory
- 512Gb SSD storage
- 065-C8Y4 Radeon Pro 5300 with 4GB of GDDR6 memory
- 065-C8Y8 Gigabit Ethernet
- 065-C982 Standard glass
- 065-C92W Wired Apple Mouse (Must be ordered with Wired Keyboard)
- 065-C171 None
- 065-C930 Wired Keyboard with numeric keypad (English) - Must be ordered with Wired Mouse

3-Year AppleCare+ for Schools - iMac
Part Number: S7729LL/A

***Lead:** Carolyn Alexander

What would success look like and how would you measure it?: There would be no bottlenecks in painting classes waiting for the design stations to be available. Students would experience success in completing projects on time and at a high quality. 1A building classes would all have the same access to high quality instructional images as the other art disciplines.

Type of Request: 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

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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applicable): 9700
Total Funding Requested: 9700
Request - Full Funding Requested -
 Vinyl or Stencil Cutter
***Describe Plans & Activities Supported (Justification of Need):**
 Vinyl or stencil cutters are used widely in design and art. This stencil cutter would be used to introduce students to the technology in painting, 3-D, ceramics printmaking and other classes. It is important that students become familiar with computer aided technologies being used in the design and art worl. USCutter SC2 Series Vinyl Cutter w/ VinylMaster Cut Design & Cut Software, Vinyl , Stencil and 43" stand
***Lead:** Carolyn Alexander
What would success look like and how would you measure it?:
 Students would be able to appropriately use the technology to execute projects. Quality of the projects and time spent executing them should improve.
Type of Request: 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): 850
Total Funding Requested: 850

Facilities - Facilities: Improve and	Request - Full Funding Requested -	
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<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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maintain facilities and infrastructure to support student success.
Status: Active
Goal Year(s): 2015-16, 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22
Date Goal Entered (Optional): 09/01/2016

Upgraded lighting suitable for producing visual artwork in all Fine Arts classrooms and instructional areas. (except 1A-3 which was upgraded)
***Describe Plans & Activities Supported (Justification of Need):**
 Upgrade lighting in instructional areas in order to meet student needs and foster student success:
 Better ceiling lighting in 1A-1 (including need for dimmers) , 1A 4, 1A-6 Wood shop, 1A-7 Sculpture -3D Studio, 1A-10 glaze area, 1A-11B Kiln room, 1A-8 (glue room) 1A-9 (interior patio) and spray booth .

Lighting for making art has very specific requirements. There must be enough light and a color correct light source to see color accurately and textures and detail clearly both on the subject and on the work itself. So the ability to control where the light falls and the quantity and direction of the light in different sections of the room is critical to the ability of students to create their work. Currently the lighting in all 1A classrooms is inadequate in quantity, color and control.

***Lead:** Carolyn Alexander
What would success look like and how would you measure it?: Eye fatigue in students , staff and faculty would decrease allowing for both better work and more productive environment for creating work. Project completion rates will show a increase of 5% for Fall 2022- over the

completion rate for Fall 2019.

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): 35000

Total Funding Requested: 35,000
Request - Full Funding Requested - Renovation of 1A-2 audio visual and meeting room-

***Describe Plans & Activities**

Supported (Justification of Need): Renovation of 1A-2 audio visual and meeting room : floor, walls, marker boards, upgraded marker board and projection screen.

1 A - 2 already identified as secondary effects from DTC and facilities staff.

***Lead:** Carolyn Alexander

What would success look like and how would you measure it?: All classrooms in 1A not having HD ceiling projector have ability to schedule audio visual room for delivery of high quality images for instruction.

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): 30000

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Total Funding Requested: 30,000

Related Documents:

[Revised 5-5-18 Fine Arts](#)

[Prioritization Worksheet.xlsx](#)

[Fine Arts Minutes 05-08-18 rev.docx](#)

Request - Full Funding Requested -

Refurbish roll up gate in 1A-9

***Describe Plans & Activities**

Supported (Justification of Need):

Refurbish roll up gate in 1A-9

***Lead:** Carolyn Alexander

What would success look like and

how would you measure it?: Down

time for rollup gate will be reduced to

zero in Fall 2019

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): 1500

Total Funding Requested: 1500

Request - Full Funding Requested -

Upgrade of

infrastructure/connectivity in 1B/C

including, Wi -Fi access

***Describe Plans & Activities**

Supported (Justification of Need):

Upgrade of

infrastructure/connectivity in 1B/C

buildings , Wi-Fi in order to meet

student needs and foster student

success. The lack of Wi-Fi access in

building 1B/C adversely limits

student use of digital technology in

the studios. Use of digital technology

alternating with physical techniques

has become a normal part of the

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

design process in the art world and Wi-Fi access would allow us to teach this use to students in studio settings.

***Lead:** Carolyn Alexander
Matthew Burgos

What would success look like and how would you measure it?:

Computer downtime due to inability to network or access the internet will improve by 30% compared to downtime for 2018-2019 academic year.

Type of Request: IT SUPPORT:

Requests for projects related to the implementation, integration, application, delivery, and support of information and instructional technologies.

Planning Unit Priority: Urgent

One-Time Funding Requested (if applicable): 30000

Total Funding Requested: 30,000

Related Documents:

[Revised 5-5-18 Fine Arts](#)

[Prioritization Worksheet.xlsx](#)

[Fine Arts Minutes 05-08-18 rev.docx](#)

Request - Full Funding Requested -

Installation of Natural Gas and Carbon Monoxide detectors room 1B/C 6.

***Describe Plans & Activities**

Supported (Justification of Need):

Installation of Natural Gas and commercial/industrial grade Carbon Monoxide detectors room 1B/C 6 and 7. Safety issue due to ongoing problems with smelling gas in 1B/C 6

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

and 7. Placement consideration due to high ceilings.

***Lead:** Carolyn Alexander

What would success look like and how would you measure it?: Early warning if gas present.

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

Planning Unit Priority: Urgent
One-Time Funding Requested (if applicable): 1500

Total Funding Requested: 1500
Request - Full Funding Requested -
Better exterior lighting on and around 1B/C and 1A

***Describe Plans & Activities Supported (Justification of Need):**
Improve exterior lighting for safety.

What would success look like and how would you measure it?:
Improved lighting around 1A and 1B/C increase safety and security.

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): 5000

Total Funding Requested: 5000
Request - Full Funding Requested -
Upgrade of

infrastructure/connectivity in 1A including Ethernet wiring, Wi-Fi and telephone lines

***Describe Plans & Activities**

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Supported (Justification of Need):

Upgrade of infrastructure/connectivity in 1A including Ethernet wiring, Wi-Fi and telephone lines in order to meet student needs and foster student success. The lack of Wi-Fi access in building 1A adversely limits student use of digital technology in the studios. Use of digital technology alternating with physical techniques has become a normal part of the design process in the art world and Wi-Fi access would allow us to teach this use to students in studio settings.

***Lead:** Carolyn Alexander

What would success look like and how would you measure it?:

Computer downtime due to inability to network or access the internet will improve by 30% compared to downtime for 2018-2019 academic year.

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): 30000
Total Funding Requested: 30,000

Model Budget Increase - Budget: Increase model budget to support needs of program.
Status: Active

Request - Full Funding Requested - Additional \$12,000 increase in Model budget
***Describe Plans & Activities**

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<p>Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22</p> <p>Date Goal Entered (Optional): 09/01/2016</p>	<p>Supported (Justification of Need): Ongoing Increase of model budget by \$12,000 to support increased sections and increase in hours in each section. This is the amount we had to deficit spend 2018-2019 to cover model costs, and is the amount the program is short for normal model budget year.</p> <p>*Lead: Carolyn Alexander</p> <p>What would success look like and how would you measure it?: Full funding for number of sections requiring models. We would not have to deficit spend this amount to support the classes using models.</p> <p>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.</p> <p>Planning Unit Priority: Medium</p> <p>One-Time Funding Requested (if applicable): 12000</p> <p>Total Funding Requested: 12000</p>	
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<p>Supply Budget - Budget: Increase supply budget to support needs of program</p> <p>Status: Active</p> <p>Goal Year(s): 2015-16, 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22</p> <p>Date Goal Entered (Optional): 09/01/2016</p>	<p>Request - Full Funding Requested - Ongoing Increase of Instructional supplies budget to serve additional sections scheduled</p> <p>*Describe Plans & Activities</p> <p>Supported (Justification of Need): \$25,000 ongoing increase of instructional supplies budget to serve additional sections scheduled</p> <p>*Lead: Carolyn Alexander</p> <p>What would success look like and</p>	
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<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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how would you measure it?: Supply budget will be increased by \$25,000 ongoing and no supply needs will be unmet.

Type of Request: LOTTERY: Instructional materials that are designed for use by pupils and their teachers as a learning resource and help pupils acquire facts, skills, or opinions or to develop cognitive processes.

Planning Unit Priority: Urgent

On-Going Funding Requested (if applicable): 25000

Total Funding Requested: 25000

Related Documents:
[Revised 5-5-18 Fine Arts](#)
[Prioritization Worksheet.xlsx](#)
[Fine Arts Minutes 05-08-18 rev.docx](#)

Degrees - Programs: Provide relevant and current degrees to increase student competency and Increase students filing for art degrees.

Status: Active

Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21

Date Goal Entered (Optional): 09/01/2016

In Progress - Budget for New Fine Arts Brochure

***Lead:** Carolyn Alexander

Planning Unit Priority: Medium

Articulations - Maintain and strengthen course articulations with CSU and UC.

Status: Active

Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21

Date Goal Entered (Optional): 09/01/2016

In Progress - Update Matrix of current Articulations and identify and request possible courses for new articulations.

***Describe Plans & Activities Supported (Justification of Need):** Hourly student lab tech. 10 hours.

***Lead:** Carolyn Alexander

What would success look like and how would you measure it?: Any

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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additional articulations established by
 Fall 2019 over Spring 2017
Planning Unit Priority: High

Class Demand - Programs: Provide sufficient class sections of all courses to meet demand and move students through certificates and degrees.
Status: Active
Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21
Date Goal Entered (Optional): 09/01/2016

In Progress - Continue to schedule classes to meet demand for classes in all areas, general education, certificate and degree including growth where possible.
***Describe Plans & Activities Supported (Justification of Need):**
 All listed independently in PIE:
 Increase in model budget to support increased sections using models
 Increased supply budget to support increased sections
 Additional faculty positions to support growth in programs
 Additional lab tech support open labs and classes
 Continued students lab tech budget to maintain and support open labs and classes
 Technology and equipment acquisitions and repairs adequate to student needs
 Facilities repairs adequate to student needs including lighting

***Lead:** Carolyn Alexander
What would success look like and how would you measure it?: 5% increase of Student surveys will show in ability to schedule needed courses in Spring 2019 over spring 2018.
Type of Request: INSTRUCTIONAL SUPPORT PROGRAM FUNDING (INSTRUCTIONAL EQUIPMENT):

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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

Extra-curricular Opportunities -
 Programs: Provide extra-curricular opportunities for art and design students to work cooperatively and across disciplines.
Status: Active
Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22
Date Goal Entered (Optional): 09/01/2016

Request - Full Funding Requested -
 Ongoing Budget for guest artists.
***Describe Plans & Activities Supported (Justification of Need):**
 The budget will be used to bring a variety of professional artists onto campus where they will interact with students while creating works of art and talking with students.
***Lead:** Carolyn Alexander
What would success look like and how would you measure it?:
 Establishment of an ongoing budget to bring professional artists to campus. Use this budget to bring artists to campus so students see and experience a broader range of artists and work. A survey of students will establish that at least 50% of students surveyed felt they have a better understanding of the possibilities of professional art as a career.
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): 2500

Total Funding Requested: 2500

Related Documents:

[Revised 5-5-18 Fine Arts](#)

[Prioritization Worksheet.xlsx](#)

Request - Full Funding Requested -

Budget for Weekend of the Arts

***Describe Plans & Activities**

Supported (Justification of Need):

Ongoing budget to provide for materials, speaker fees and food for Fine Arts contribution to Weekend of the Arts.

An important activity in achieving our collaboration goals is participation in the annual Weekend of the Arts Festival. 2018 marked the the fourth year of Fine Arts participation in the event. The 2018 event was a collaboration between English, Art, Music, and Audio. We would like to expand our part of the event and we are in support of the large picture view put forward by Music. Fine Arts request in support of this growth of WOTA would cover for arts participation:

- FA visiting artists
- \$3500
- FA models for workshops
- \$ 150
- FA supplies \$
- 2000
- Food/water (FA 200 attendees)
- \$1,500
- Advertising \$
- 500

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Total \$7,650

***Lead:** Melissa Macias

What would success look like and how would you measure it?: Budget will allow in 2021 a number of speakers equal in number to those invited in 2017. Budget will provide for equal or greater numbers of people participating in activities than in 2017.

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): 7650

Total Funding Requested: 7650

Request - Full Funding Requested - 2500 ongoing budget for matting and framing supplies.

***Describe Plans & Activities**

Supported (Justification of Need): Create a small budget for materials necessary preparing work for submission to professional exhibitions by students. Major equipment has been purchased and a space identified. Equipment must be installed to create a matting and framing space for students to work in support of their submitting work to Mt SAC Student Show and to juried and unjuried exhibitions

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

locally and nationally,
***Lead:** Carolyn Alexander
What would success look like and how would you measure it?: 10% increase in submissions of two dimensional student works to juried exhibitions over Spring 2017.
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): 2500
Total Funding Requested: 2500

Gallery Program - Programs: Improve Gallery Certificate Program. Examine options for meeting need for writing and fabrication components for degree including adding new courses. Examination of possible reconfiguring of existing courses better to meet student and staffing requirements.
Status: Active
Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21
Date Goal Entered (Optional): 09/01/2016

1. Assessment Plan - Three Column



PIE - Arts: Music Unit

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p>STAFFING - Provide adequate staffing to support program operations Status: Active Goal Year(s): 2020-21, 2021-22</p>	<p>Request - Full Funding Requested - Full-time Theory and Piano Instructor *Describe Plans & Activities Supported (Justification of Need): The faculty member will teach introductory music theory, music fundamentals, musicianship, keyboard skills, and general education music classes. The incumbent must be able to relate music theory and keyboarding skills and concepts. This faculty member will lead the keyboard skills sequence including curriculum, outcomes, and adjunct faculty.</p> <p>A. Adverse effects of not hiring this position: We are experiencing inconsistencies in student learning achievement, low enrollment in a sequence of courses needed for transfer, and low rates of completion of the courses in the sequence. The department believes the absence of a FT faculty member devoted to music fundamentals and keyboard skills has a detrimental impact on enrollment and completion rates.</p>	

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

B. Impact on sections offered: We are offering a significant number of sections in theory and piano. However, PT faculty teach 73% of these sections. We are less concerned about the number of sections than the quality of these sections and the success of students in them.

C. Availability of adjunct faculty: The most qualified adjunct member is not available on the days of the course offerings, as that faculty member teaches at another institution.

D. Recent faculty turnover: We had one FT faculty leave our discipline in 2018 in the area of band directing. This person did not teach in the area of theory or piano. We lost our primary adjunct faculty member in theory Fall 2020 to a full time position at RCC. He taught 10.5 LHE of our core sequence offerings in the past.

E. Recent full time hires: We hired two full-time faculty in the music discipline in 2016. These faculty teach brass performance, audio arts, and general education classes. They do not teach in the piano or theory areas.

F. Fill rate information: We have a historical fill rate of 87% in these courses for 2018-2020.

***Lead:** Robert Bowen

What would success look like and how would you measure it?:

Instructor hired

Type of Request: STAFFING: Requests

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High

On-Going Funding Requested (if applicable): 175000

Total Funding Requested: 175000

Related Documents:

[Faculty Requests 2021-22 Music Theory Piano.pdf](#)

Request - Full Funding Requested -

Full-time Voice and GE Instructor

***Describe Plans & Activities**

Supported (Justification of Need):

As the sole vocal expert on the faculty, this instructor will teach and manage all vocal sections of MUS 16, which also entails (1) auditioning students to place them in either MUS 16, MUS 21, MUS 20B, or MUS 20A; (2) assigning voice students in MUS 16 to individual instructors, (3) scheduling of voice juries for MUS 16 students, and (4) adjudicating all MUS 16 vocal juries.

This instructor will direct the Women's Vocal Ensemble (MUS 34).

This instructor will also advise the chair on the hiring of part-time faculty in the area of voice. This instructor will also teach GE courses.

In the Music Department, GE courses are taught primarily by part-time faculty (PTF): In the 2017-18 academic year, the Department offered 103 sections of GE (309 LHE). Over 70% of this LHE (219 of 309) was taught by PTF. The turnover rate of PTF, along with their limited availability, poses challenges for

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

student success. The Department seeks to increase the percentage of full-time faculty (FTF) teaching GE courses.

Successful transfer to baccalaureate music programs requires a successful audition; the lessons needed to prepare voice students for these auditions have no FTF at the helm: Voice lessons (both group and individual) are where students develop technique and prepare solo repertoire. These lessons are the primary means by which a transferring student prepares for auditions, the sole factor in determining whether a student is accepted to a music performance degree program. At Mt. SAC, 109 students enrolled in voice lessons in Fall 2018, spread across four courses (MUS 20A, 20B, 21, and 16). These courses and the attached lessons amount to about 54 LHE per year (24.58 LHE in Fall 2018). All of these courses are taught and managed entirely by PTF. Because the Department's PTF in voice have a high turnover rate (since 2016, the Department has lost three PTF to full-time positions elsewhere; 60% of current PTF voice instructors do not have rehire rights), the Department believes it is essential for transfer outcomes to recruit FTF in voice.

The disparity between the Department's gendered choirs creates a Title IX concern; a new FTF will rectify this: Of the Department's

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

seven choirs, two are gendered: Men's Vocal Ensemble (MUS 48), also called Fermata Nowhere, and Women's Vocal Ensemble (MUS 34). Fermata Nowhere is an auditioned choir, directed by FTF, and competes

***Lead:** Bruce Rogers

What would success look like and how would you measure it?:

Instructor hired

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: Medium

On-Going Funding Requested (if applicable): 175000

Total Funding Requested: 175000

Related Documents:

[Faculty Requests 2021-22 Music Voice.pdf](#)

Request - Full Funding Requested -
Lab Technician

***Describe Plans & Activities**

Supported (Justification of Need):

We need a 1/2 time lab technician for the Music Department. This position will be responsible for overseeing our large inventory or instruments and equipment, an equipment and instrument checkout program, our sheet music library, access to practice rooms and labs, the maintenance and operability of instructional instruments and equipment, specing and procuring new instruments and equipment, supervising student employees, manning labs and virtual labs, and supporting and training instructors and students using instructional

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

facilities and resources.

The music department has a large number of lab classes. These classes are held in, or make use of, studios, instructional labs, open labs, virtual labs, and performance venues in Buildings 2M and 13. These classes rely on the instructors and students having the ability to use and access a wide variety of instructional resources such as musical instruments, computers, and electronic equipment. These resources range from traditional instruments, such as a tuba or timpani to cutting edge music recording and theory software. Currently we have no way to adequately support these instructional needs. For example, our non-technical faculty and staff have been attempting to set up microphones and mixers for classes. Our computer lab has outdated equipment and software and has evolved into a socializing space because there is no one overseeing it.

Of critical importance are issues of equity. Students who do not have access to their own equipment, computers, instruments, or practice spaces are unfairly disadvantaged. Being able to provide these resources to all of our students equitably is of utmost importance for student success. We have launched an equipment checkout

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

program in our Audio Arts. We would like to do something similar in Music.

***Lead:** Nathan Tharp

What would success look like and

how would you measure it?: Position filled

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: Urgent

On-Going Funding Requested (if applicable): 50000

Total Funding Requested: 50000

Request - Full Funding Requested -

FT Choir Director and Voice Instructor

***Describe Plans & Activities**

Supported (Justification of Need):

Our long-serving Choir Director is retiring in Spring 2022. This request would be to fill the position he will leave vacant. It is a critical position in the program. Without this position we will not be able to continue our choir program in several areas, including Concert Choir, Frontline, and Fermata Nowhere.

***Lead:** Nathan Tharp

What would success look like and

how would you measure it?: We would hire a replacement position for Fall 2022

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: Urgent

On-Going Funding Requested (if

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

applicable): 200000
Total Funding Requested: 200000

COLLABORATION - Develop and enhance relationships with schools, industry, the community, and campus partners.
Status: Active
Goal Year(s): 2020-21, 2021-22

ENROLLMENT - Increase and sustain student enrollment throughout programs.
Status: Active
Goal Year(s): 2018-19, 2019-20, 2020-21
Date Goal Entered (Optional): 05/07/2019

PROVIDE ADEQUATE FACILITIES - Provide well-designed and well-functioning learning spaces.
Status: Active
Goal Year(s): 2018-19, 2019-20, 2020-21
Date Goal Entered (Optional): 05/20/2019

PROVIDE NECESSARY EQUIPMENT AND TECHNOLOGY - Provide up-to-date audio, video, computing, equipment, and informational resources to further student learning
Status: Active
Goal Year(s): 2018-19, 2019-20, 2020-21
Date Goal Entered (Optional): 05/20/2019

Request - Full Funding Requested - Electric cart
***Describe Plans & Activities Supported (Justification of Need):** We need a powered cart to move equipment between buildings for Audio Arts, Music, Video Engineering, and Theater. We have a large amount of extremely expensive equipment and instruments (>\$100,000) that is regularly moved between classrooms, labs, studios, stages and

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

storage rooms. These facilities span multiple buildings on campus including Buildings 13, 2M, 2T, 6, and the sports complexes. Currently we move equipment around campus on mechanical, hand-pushed carts. This subjects our equipment to vibrations and risk of falling off. The carts are small and require multiple trips. In addition, the equipment and instruments can be extremely heavy, and moving them on hand-pushed carts increases risk of injury to staff and students. We would share this cart between our programs.

***Lead:** Nathan Tharp. Stillman Kelly, Matt Burgos

What would success look like and how would you measure it?: Cart procured

Type of Request: NON

INSTRUCTIONAL EQUIPMENT:

Tangible property with useful life of more than one year, other than land or buildings improvements, equal and over \$500 per individual item. Used for administrative or non-instructional purposes.

Planning Unit Priority: High

One-Time Funding Requested (if applicable): 14020

On-Going Funding Requested (if applicable): 0

Total Funding Requested: 14020

Related Documents:

[MTSAC-CA700E-Tech.pdf](#)

PROFESSIONAL DEVELOPMENT -

Provide professional development

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

that advances the contribution of department personnel in achieving department goals

Status: Active

Goal Year(s): 2018-19, 2019-20, 2020-21

Date Goal Entered (Optional):
05/20/2019

STUDENT SUCCESS - Support the academic, artistic, professional, and personal achievements of our students

Status: Active

Goal Year(s): 2018-19, 2019-20, 2020-21

Date Goal Entered (Optional):
05/20/2019

DATA-DRIVEN DECISIONS - Gather, process, and analyze data necessary for informed decision-making

Status: Active

Goal Year(s): 2018-19, 2019-20, 2020-21

Date Goal Entered (Optional):
05/20/2019

1. Assessment Plan - Three Column



PIE - Arts: Theater Unit

Narrative Reporting Year

2020-21

Contact Person: Matthew Burgos

Email/Extension: mburgos14@mtsac.edu

Summary of Notable Achievements: As a department, we have managed to continue providing a nearly full-slate of academic and production opportunities in live theater - despite other competing theater departments being unable to do the same. We have produced 9 new student-written plays, a filmed/edited production of She Kills Monsters, and a new devised, post-modern theatrical event - keeping our students engaged from home. And, despite an overall decrease in student numbers, we will be graduating more students through our AA-T and Technical Theater Certificate than ever before in 2021 - despite extreme limits to our production capabilities. We have also secured articulation agreements with multiple local high schools, and have provided internship opportunities to strengthen our relationships with those schools. We were also awarded an Exceptional Service grant to create a summer professional theater program for alumni and current students. In addition we have altered our curriculum to increase student exposure to more diverse and equitable teaching materials - including altering 3 classes (THTR 10, 20, and 22) to be part of the Ethnic Studies curriculum.

Program Planning for Retention and Success: As positive as our outlook is in terms of our expansion and growth, we are still facing formidable obstacles at Mt. San Antonio College. Our production budget, decrease in full time faculty (despite adding classes), and unsafe and underwhelming rehearsal and performance facilities leave us at a clear disadvantage when competing with other local colleges. While our faculty and students have fared well overall, our visibility due to facilities and marketing are woefully lacking.

External and Internal Conditions Analysis: The post-COVID landscape has certainly affected our numbers. However, as theaters, filming, and theme parks re-open, there will be a glut of new jobs and employment that are students need to be prepared to fill. We were able to create a new CE program and obtain SWP funding over the last five years because there was a deficit in job numbers. We believe there will be an even larger increase in opportunities of our students in the near future, and we need to be competitive in preparation for those new jobs.

Critical Decisions Made by Unit: We have restructured our equity standards in the department through changes in curriculum. We have secured articulation agreements with local high schools. We have begun the process of adding a 6th production to our season (Summer) with professional alumni involvement.

Contributors to the Report: Matthew Burgos, Joshua Christ, Christine Cummings

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p>Classroom / Facilities - Give students associated with our CE Technical Theater Program the necessary classroom facilities to train competitively for placement in 4-year institutions or the professional job</p>	<p>Report directly on Goal</p>	<p>Reporting Year: 2020-21 % Completed: 0 As a department we were the number one priority coming out of division prioritization in 2020. Because of Covid-19, we were not able to obtain this fundamental need for our department, despite the high prioritization. As evidenced</p>

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p>market. Status: Active Goal Year(s): 2016-17, 2018-19, 2019-20, 2020-21, 2021-22 Date Goal Entered (Optional): 09/01/2016</p>	<p>Report directly on Goal</p> <hr/> <p>Request - Full Funding Requested - We require a renovation of the Studio Theater. *Describe Plans & Activities Supported (Justification of Need): Our Studio Theater is the lifeblood of our program. It is the location for a majority of our practical, hands-on training for our students. The theater itself was designed poorly, has multiple safety issues - including ADA violations. The Studio Theater is also woefully underserved in terms of contemporary technology. Our currently faculty has expertise in theater construction consultation - including working at multiple professional and academic institutions. We have done our best to be adaptable to the space, but our new CE Technical Theater Program relies on facilities that are competitive with other colleges in order to teach contemporary skills. Currently, the space is simply insufficient for those purposes. *Lead: Matthew Burgos, Joshua Christ What would success look like and how would you measure it?: We would have a complete overhaul of the facility - with our specific program in mind, including consultation with our faculty experts. The specific</p>	<p>over the last 5 years, our highly successful, newly-formed technical theater program is operating with an insufficient pre-2009 budget cut, and must be restored and given an increased based on inflation so that we can give students the necessary production experience to be competitive with other departments. (04/13/2021)</p>

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

improvements include: tension-wire grid, lobby, exterior lighting and advertisement kiosk, increased costume and properties storage, improved dust collection and air filtration in the connected Scene Shop, new flooring and sewing machines for the costume shop.

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

Planning Unit Priority: Urgent
One-Time Funding Requested (if applicable): 1000000

Total Funding Requested: 1000000

Request - No Funding Requested -
We require a dedicated rehearsal space for our Rehearsal and Performance, Movement, and Acting classes - including stage combat workshops.

***Describe Plans & Activities**

Supported (Justification of Need):

As we expand our program with the addition of the Performance Certificate and Movement Class, our students require a rehearsal space with adequate floor (sprung), mirrors (coverable), and enough square footage to practice full-stage movement. We currently do not have access to the adjoining rehearsal rooms originally designed for acting classes, as the Kinesthesiology program has been sharing the space since before our current faculty's hiring. As it stands, the theater department does not

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

have the ability to schedule our performance-based classes in an appropriate location without pushing out dance classes.

***Lead:** Matthew Burgos

What would success look like and

how would you measure it?: With our expanding program, we would regain access to the theater rehearsal rooms adjacent to the Studio Theater so that our performance classes have a safe environment to rehearse.

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

Planning Unit Priority: High

Total Funding Requested: 0

Request - Full Funding Requested -

Electric Cart

***Describe Plans & Activities**

Supported (Justification of Need):

We need a powered cart to move equipment between buildings for Audio Arts, Music, Video Engineering, and Theater. We have a large amount of extremely expensive equipment and instruments (>\$100,000) that is regularly moved between classrooms, labs, studios, stages and storage rooms. These facilities span multiple buildings on campus including Buildings 13, 2M, 2T, 6, and the sports complexes. Currently we move equipment around campus on mechanical, hand-pushed carts. This subjects our equipment to vibrations and risk of falling off. The carts are small and

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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require multiple trips. In addition, the equipment and instruments can be extremely heavy, and moving them on hand-pushed carts increases risk of injury to staff and students. We would share this cart between our programs.

***Lead:** Nathan Tharp. Stillman Kelly, Matthew Burgos

What would success look like and how would you measure it?: Cart procured, safe transfer of high-tech equipment

Type of Request: NON INSTRUCTIONAL EQUIPMENT: Tangible property with useful life of more than one year, other than land or buildings improvements, equal and over \$500 per individual item. Used for administrative or non-instructional purposes.

Planning Unit Priority: High

One-Time Funding Requested (if applicable): 14020

Total Funding Requested: 14020

Related Documents:
[MTSAC-CA700E-Tech.pdf](#)

Production / Outreach - Provide equitable, competitive opportunities for our students to train in a professional theater environment to not only prepare them for placement in 4-year institutions and entry-level job positions - but also increase the visibility of our program for prospective students.

Status: Active

Goal Year(s): 2016-17, 2018-19, 2019-20, 2020-21, 2021-22

Request - Full Funding Requested - Restoration of our 2009 pre-recession budget, including an increase appropriate for 2021 technical theater requirements in order to train our students competitively in our CE program.

***Describe Plans & Activities Supported (Justification of Need):** Our Technical Theater Program (CE Program) was created in 2015 after being awarded an SWP grant due to

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Date Goal Entered (Optional):
09/01/2016

strong job-placement metrics. Since then our program has created 10 new classes, seen a steady increase in majors and transfer students, created new certificates, received multiple awards from the Kennedy Center/American College Theater Festival against 4-year competition (UCLA, Cal-State Fullerton, UC San Diego, etc.) and garnered an incredible reputation increase in the academic theater community - including establishing relationships with Disney Stage Management, and articulation agreements with multiple local high schools.

However, our budget was heavily cut in 2009 due to the recession - a cut that was supposed to be temporary. Now, as our department expands greatly (and our SWP grant exhausted), our budget has never been restored and is seriously compromising our students' ability to learn contemporary backstage technologies (automation, LED lighting, projection design) as our total production budget is woefully underserved by Mt. San Antonio College. Our faculty have put in inordinate amounts of work to build a highly-regarded program with the promise that the school would support our expansion after our SWP funds were exhausted, and--instead--we have yet to see a budget restoration from 2009. We have built a program that is genuinely competitive throughout Southern

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

California, but we are unable to offer competitive technologies with our deeply cut production budget, which is now coming up when discussing future relationships with transfer schools.

Our program takes great pride in being fiscally conservative. Our Division and Dean will attest to our ability to put on professional-level productions without requiring the kind of budget that most theater programs require. However, we've now grown well beyond our 2008 budget, and require a restoration immediately to sustain our growing program:

We require the \$24,000 temporary decrease in our budget from the recession in 2009, at minimum, to be restored with a \$6000 increase to accommodate our expanded technical theater programs and account for inflation.

We would utilize the restoration of our budget to provide necessary and specific technical opportunities (computer drafting for scenic and lighting design, automation for scenic changes, projection design training, etc.) to the students in our technical theater program.

***Lead:** Matthew Burgos

What would success look like and how would you measure it?: Our budget would be restored, and we would be able to focus on adding a

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

6th summer production through additional funding.

Type of Request: 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: Urgent
On-Going Funding Requested (if applicable): 30000

Total Funding Requested: 30000
Request - Full Funding Requested -

Production Photographer

***Describe Plans & Activities**

Supported (Justification of Need):
The lifeblood of theater program visibility is the quality of production photos. We have used a mix of staff, students, and volunteers to take production photos, with exceptionally variable results. Specifically, the school marketing department does not provide adequate low-light production photography (a very specific skill set).

Often, the only way to remember the hundreds of hours of design work for each production is through photos - which are notoriously difficult to take in low-light production.

***Lead:** Matthew Burgos

What would success look like and how would you measure it?: We would hire a photography annually to take all of our production photos.

Type of Request: OTHER OPERATING

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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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): 5000

Total Funding Requested: 5000
Request - Full Funding Requested -
 Ongoing funding for participating in the Kennedy Center / American College Theater Festival

***Describe Plans & Activities Supported (Justification of Need):**
 Our program, having only competed for a few years at the Kennedy Center/American College Theater Festival, has already garnered a reputation with multiple awards against elite 4-year competition.

Much like the Music and Communication (Forensics) Programs, our visibility with students and 4-year institutions is heavily increased by competing at the regional and national level. However, unlike music and forensics, there is only ONE competition in the dramatic arts - so our presence there is fundamental to our success as a program.

We require funding for our participation in the Kennedy Center/American College Theater Festival. That funding should

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

include:

Hotel rooms for participants and other travel expenses \$6000 (Based on previous year's expenses)
Stipend for the faculty organizers \$7000

We have, for the past three years, participated in the KC/ACTF. As a result of our participation, the students have been exposed to a wide range of seminars and contacts. Our work has also been recognized with various awards and citations. We have seen an increase in majors, and an increase in communication with 4-year schools in terms of articulation. In order to continue this valuable activity, we will need to receive ongoing funding as part of our permanent budget.

***Lead:** Matthew Burgos

What would success look like and how would you measure it?: We would receive ongoing funding for our participation in KC/ACTF, and our students would be guaranteed access to this networking event - eventually culminating in placement in attending 4-year institutions.

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

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

On-Going Funding Requested (if applicable): 13000

Total Funding Requested: 13000

Request - Full Funding Requested -

Production budget and accompanying Special Assignments (through FA) to add a Summer Theatrical Production (6th annual production).

***Describe Plans & Activities**

Supported (Justification of Need):

Our department was awarded an exceptional service grant to create a summer professional theater company for our alumni and current students. This is a common, extremely successful model at other colleges. For our department to adequately support this exciting development, we will require an increase to our current production budget of \$20,000 annually, as well as the accompanying Design Special Assignments attached to our THTR 13/THTR 15 classes. We currently are only able to put on 5 annual productions based on FA limitations (Design special assignments) and our current total production budget.

***Lead:** Matthew Burgos, Joshua Christ

What would success look like and how would you measure it?: We will gain a permanent increase to our production budget and receive approval from FA in regards to expanding our total allowed Design Special Assignments LHE for our faculty to add a 6th production. As a result, our current students will be

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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able to work directly with professional alumni, gaining an immeasurable advantage over students at other schools - as we will be providing not only a professional experience they would not gain otherwise, but also resume lines that can be the difference in being hired or overlooked by employers.

Type of Request: 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

On-Going Funding Requested (if applicable): 20000

Total Funding Requested: 20000

<p>Facilities and Equipment - Maintain and update state of the art equipment and facilities.</p> <p>Status: Inactive</p> <p>Goal Year(s): 2016-17, 2018-19, 2019-20, 2020-21</p> <p>Date Goal Entered (Optional): 09/01/2016</p>	<p>In Progress - Renovation of the Studio Theater</p> <p>*Describe Plans & Activities Supported (Justification of Need): Our technical theater program requires the use of a functional, contemporary space over which our faculty has full autonomy. Currently, the Sophia Clarke is a space we may use with high technical capabilities, but the space where we do the majority of our work - the Studio Theater - has had no major technical updates in decades, and sorely under-performs as a working space for our program due to safety and function concerns.</p> <p>*Lead: Matthew Burgos</p> <p>What would success look like and</p>	<p>Reporting Year: 2020-21</p> <p>% Completed: 0</p> <p>We still have no update in terms of the renovation. There are safety concerns in both the exterior and interior of the Studio Theater, and we also have no access to one of our stage management booths. (04/13/2021)</p>
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Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

how would you measure it?: A lobby, functional and safe stage management booth, and tension wire grid would all be built/renovated as part of the facility.

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

Planning Unit Priority: High

Total Funding Requested: 0

In Progress - Acquire improved lighting for the exterior of the Studio Theater.

***Describe Plans & Activities**

Supported (Justification of Need):

This, ideally, would be tied to our current request for renovating the Studio Theater. Ultimately, the exterior to the Studio Theater does not have adequate lighting for nighttime rehearsals or performances (for students OR for audiences) for safety purposes. We've had multiple complaints from students and patrons about the lack of light outside of Building 2T during nighttime classes and performances.

***Lead:** Matthew Burgos

What would success look like and how would you measure it?:

Satisfactory lighting on the exterior of the Studio Theater for the purpose of safety.

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

Reporting Year: 2020-21

% Completed: 0

We have received absolutely no progress on exterior illumination or advertising kiosk, despite being approved by facilities years ago. (04/13/2021)

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Planning Unit Priority: High

Total Funding Requested: 0

In Progress - Kiosk and digital signboards for the exterior of the Studio Theater.

***Describe Plans & Activities**

Supported (Justification of Need):

This, ideally, would also be part of the Studio Theater renovation. As we expand our program, we have had multiple requests from students for a clear, visible information center for the exterior of the Studio Theater that includes production information, audition information, certificate offerings, and production photos. This could come in the form of a digital marquee, or an enclosed series of display cases that we can update seasonally.

***Lead:** Matthew Burgos

What would success look like and how would you measure it?:

Prospective students and audience members would be more informed and aware of both our academic and production opportunities by simply walking by the theater building.

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

Planning Unit Priority: High

Total Funding Requested: 0

In Progress - We need additional storage space - this may also be aided by the renovation of the Studio Theater

***Describe Plans & Activities**

Reporting Year: 2020-21

% Completed: 0

Still no progress. (04/13/2021)

Reporting Year: 2020-21

% Completed: 0

There have been no improvements to the Studio Theater. (04/13/2021)

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Supported (Justification of Need):

Instructing our students in how to utilize pre-existing materials in both stagecraft, scenic design, and costuming requires that we have a stock of materials, props, furniture, and costuming. While we have obtained one container, we will continue to need further storage as our program grows.

***Lead:** Sean Kelly

What would success look like and how would you measure it?: We

have access to additional, permanent storage space.

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

Planning Unit Priority: Medium

Total Funding Requested: 0

In Progress - We need a dedicated rehearsal space

***Describe Plans & Activities**

Supported (Justification of Need):

As we expand our program with the addition of the Performance Certificate and Movement Class, our students require a rehearsal space with adequate floor (sprung), mirrors (coverable), and enough square footage to practice full-stage movement. This will become a high-priority request once the Performance Certificate and Movement Class are approved and implemented into our class schedule.

***Lead:** Matthew Burgos

Reporting Year: 2020-21

% Completed: 0

We have not received any new rehearsal spaces, despite working on five productions annually. This is not only unsustainable, but also is unheard of in academic theater departments. Currently the Dance Department (not part of our division) has total autonomy over the rehearsal facilities in the theater building. (04/13/2021)

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

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

Planning Unit Priority: Medium

In Progress - Wireless intercom

***Describe Plans & Activities**

Supported (Justification of Need):

The same system is currently being installed in the Clarke, so it will become necessary to train our students on the FreeSpeak system in both spaces within the next few years.

***Lead:** Sean Kelly

What would success look like and

how would you measure it?: Building 2 would have a wireless intercom for running productions that is the same across the entire facility.

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): 16500

Total Funding Requested: 16500

Related Documents:

[PIE Freespeak.pdf](#)

In Progress - Air filtration for Scene Shop

***Describe Plans & Activities**

Supported (Justification of Need):

We require a system that reduces harmful gasses, smoke and particulates in the shop for the purpose of staff, faculty, and student

Reporting Year: 2020-21

% Completed: 100

We have obtained a complete wireless intercom system for both theaters in conjunction with tech services. (04/13/2021)

Reporting Year: 2020-21

% Completed: 0

No progress has been made. Presumably, this would coincide with the renovation of the Studio Theater, which has not had any improvements. (04/14/2021)

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

safety.

***Lead:** Sean Kelly

What would success look like and

how would you measure it?: Our shop facility would have safe breathing environment for our staff, faculty, and students.

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

Planning Unit Priority: Medium

Total Funding Requested: 0

In Progress - Replace dust collection system in the Scene Shop/Studio Theater

***Describe Plans & Activities**

Supported (Justification of Need):

Wood dust becomes a potential health problem when wood particles from processes such as sanding and cutting become airborne. Breathing these particles may cause allergic respiratory symptoms, non-allergic respiratory symptoms, and may be carcinogenic. Additionally, our scene shop is used as storage for props and set pieces. It is damaging to those items, and to the tools in the shop, when thick layers of dust settle on them over time. We would like to bring the scene shop up to OSHA standards.

It should be noted that the figure of \$150,000 was arrived at based on information we were given about what it cost the scene shop at Cal Poly to upgrade their dust collection.

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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As a starting point for Mt. SAC, we should have someone with appropriate expertise evaluate our needs. Air filtration, to remove harmful gases, should likely be a part of this project.

***Lead:** Sean Kelly
What would success look like and how would you measure it?: As a first stage, someone evaluates the current dust collection system. When the project is complete, we will meet OSHA standards for dust collection.
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): 150000
Total Funding Requested: 150000

In Progress - Purchase Drill/Mill for the scene shop.

***Describe Plans & Activities Supported (Justification of Need):** Technical Theater students should be able to utilize tools that they will use in the professional workspace.

***Lead:** Sean Kelly
What would success look like and how would you measure it?: We would have a Drill/Mill in our shop and teach our students how to use it in a classroom setting.

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

Reporting Year: 2020-21
% Completed: 100
 We purchased a new drill press. (04/14/2021)

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

areas.

Planning Unit Priority: Medium
One-Time Funding Requested (if applicable): 4000
Total Funding Requested: 4000

In Progress - Secure funding for new floor in Costume Shop.

***Describe Plans & Activities**

Supported (Justification of Need): New laminate flooring. \$10,000.

***Lead:** Sean Kelly

What would success look like and how would you measure it?: Floor installed.

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): 10000
Total Funding Requested: 10000

In Progress - Replace the flooring in the Studio Theater.

***Describe Plans & Activities**

Supported (Justification of Need): Ideally, this would also be part of the Studio Theater renovation. We require MDF for approximately 2000 square feet and labor for installation.

***Lead:** Matthew Burgos

What would success look like and how would you measure it?: Floor is installed.

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

Reporting Year: 2020-21

% Completed: 0

We have not received funding to replace the flooring in the Costume Shop. This, too, would presumably be part of the Studio Theater renovation. (04/14/2021)

Reporting Year: 2020-21

% Completed: 0

We have not received new flooring as a part of a Studio Theater renovation. (04/14/2021)

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

areas.

Planning Unit Priority: High
One-Time Funding Requested (if applicable): 10000
Total Funding Requested: 10000

Request - Full Funding Requested - Powercon cable. This includes the following items:

- 20 @ 25'
- 15 @ 15'
- 20 couplers

***Describe Plans & Activities**

Supported (Justification of Need):
This is to connect power to the new LED lighting fixtures in the Studio Theater. Those fixtures are used in THTR 13, THTR 14, THTR 18, THTR 21, THTR 22 and in support of all of our productions.

***Lead:** Sean Kelly

What would success look like and how would you measure it?: The cable would be added to our inventory and available to all mentioned classes.

Type of Request: LOTTERY:
Instructional materials that are designed for use by pupils and their teachers as a learning resource and help pupils acquire facts, skills, or opinions or to develop cognitive processes.

Planning Unit Priority: High
One-Time Funding Requested (if applicable): 1125
Total Funding Requested: 1125

Request - Full Funding Requested - Two (2) short-throw projectors (we suggest Epson Brightlink Projector

Reporting Year: 2020-21
% Completed: 100
We have purchased the required Powercon Cable. (04/14/2021)

Reporting Year: 2020-21
% Completed: 100
We purchased two projectors through departmental

Unit Goals	Resources Needed	1. Where We Make an Impact: Closing the Loop on Goals and Resources
	<p>697Ui)</p> <p>*Describe Plans & Activities Supported (Justification of Need): With the advancement in projection design, we require rear, short-throw projectors in order to instruct students on their usage and implementation in production.</p> <p>*Lead: Matthew Burgos</p> <p>What would success look like and how would you measure it?: Students would be able to learn projection design and begin to apply these principles in a production atmosphere.</p> <p>Type of Request: 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.</p> <p>Planning Unit Priority: High</p> <p>One-Time Funding Requested (if applicable): 7500</p> <p>Total Funding Requested: 7500</p> <p>Related Documents: Screen Shot 2019-04-17 at 8.49.36 AM.png</p> <p>Request - Full Funding Requested - ETC Colorsourc Linear strip lights</p> <p>*Describe Plans & Activities Supported (Justification of Need): Exposes students professional, flexible lighting gear for Studio Theater (black box application). LED also reduces power consumption. 20 fixtures would be ideal: 10 top and 10 ground row. \$1890 per unit, \$37800 total.</p>	<p>budget. (04/14/2021)</p> <p>Reporting Year: 2020-21</p> <p>% Completed: 0</p> <p>We have not received funding for the requested ETC Colorsourc strips. (04/14/2021)</p>

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

***Lead:** Sean Kelly

What would success look like and

how would you measure it?: We would install the units and begin to implement them into production lighting design.

Type of Request: 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: Medium

One-Time Funding Requested (if applicable): 38000

Total Funding Requested: 3800

Related Documents:

[ETC LED Light Strips](#)

Request - Full Funding Requested - QLab Professional Package

***Describe Plans & Activities**

Supported (Justification of Need):

QLab is not only used in our production environment, but also in Sound Design, Introduction to Design, and the upcoming Projection Design. There is an updated version that we must acquire immediately to train our students on the most recent iteration.

***Lead:** Matthew Burgos

What would success look like and

how would you measure it?: QLab will be installed all on production computers and will be made available at a designated lab for our design students.

Type of Request: INSTRUCTIONAL EQUIPMENT: Equipment, library

Reporting Year: 2020-21

% Completed: 100

We purchased QLab through our own departmental budget, as we could not await PIE approval. (04/14/2021)

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

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: Medium
One-Time Funding Requested (if applicable): 1000

Total Funding Requested: 1000

Related Documents:

[QLab Shop](#)

Request - Full Funding Requested - PowerCon and DMX cable.

***Describe Plans & Activities Supported (Justification of Need):**

As we increasingly rely upon our LED fixture inventory (with the hope of further expansion), we need to increase our inventory of cables to power and provide control data to those fixtures. Prices vary greatly due to cost of copper etc.

***Lead:** Sean Kelly

What would success look like and how would you measure it?: We would utilize the new cable throughout our LED inventory, thus increasing the life of the instruments and the overall safety of lighting hang/focus.

Type of Request: NON INSTRUCTIONAL EQUIPMENT:
Tangible property with useful life of more than one year, other than land or buildings improvements, equal and over \$500 per individual item. Used for administrative or non-instructional purposes.

Planning Unit Priority: Medium
One-Time Funding Requested (if

Reporting Year: 2020-21

% Completed: 100

We have received the necessary DMX and PowerCon cabling through department budget funds. (04/14/2021)

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

applicable): 7000

Total Funding Requested: 7000

Request - Full Funding Requested -

Copy Machine for Stage

Management - Brother

Multifunction Copier/Printer.

***Describe Plans & Activities**

Supported (Justification of Need):

Adding a Stage Management class has seen incredible student success thus far, but has shown some equipment deficiencies in the department. Specifically, student stage managers often must print during odd hours due to production schedule and have often been paying those costs themselves. Our department requires a small, high-yield black and white printer to offset those needs.

***Lead:** Matthew Burgos

What would success look like and how would you measure it?:

Students would be able to utilize the printer for production needs for our 2019-2020 season.

Type of Request: 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): 600

Total Funding Requested: 600

Related Documents:

[Printer](#)

Reporting Year: 2020-21

% Completed: 100

We received this printer through CARES Act. (04/14/2021)

Request - Full Funding Requested -

Reporting Year: 2020-21

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
	<p>Two - camera DSLR (camera, lens, microphones, tripods, etc.) package for streaming performances and filming digital content.</p> <p>*Describe Plans & Activities Supported (Justification of Need): In response to COVID-19, our department will be required to film and stream performances in the near future - and cannot rely on the film/television department's equipment for all of our streaming needs. This package will allow us to stream our performances and film short content to help our students through the sharing of their work without in-person audiences.</p> <p>*Lead: Matthew Burgos</p> <p>What would success look like and how would you measure it?: In the short-term, our department will stream and film all of our content whilst audiences are not allowed on site. In the long-term, our department will be able to increase the visibility of our program by sharing and streaming content even after audiences are able to attend our productions again.</p> <p>Type of Request: 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.</p> <p>Planning Unit Priority: Urgent</p> <p>One-Time Funding Requested (if applicable): 10000</p> <p>Total Funding Requested: 10000</p>	<p>% Completed: 100</p> <p>We received this equipment through CARES Act. (04/14/2021)</p>

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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<p>Staffing / Faculty - Provide staffing to ensure safe production environments and skilled, specialized instruction. Status: Active Goal Year(s): 2016-17, 2018-19, 2019-20, 2020-21, 2021-22 Date Goal Entered (Optional): 09/01/2016</p>	<p>Request - No Funding Requested - We require a replacement faculty for our recently-retired former chair, Richard Strand. *Describe Plans & Activities Supported (Justification of Need): We had secured a much-needed fourth full time faculty for our expanding department in Fall of 2019. The next year, our chair retired, and our department was left short-handed and working with a great deal of overload, as we did not secure a replacement due to COVID. As a result, our faculty are severely overworked, with two of our full-time faculty averaging almost 20 LHE per semester. *Lead: Matthew Burgos What would success look like and how would you measure it?: We would replace our 4th faculty member, giving the students the necessary diversity of instruction required for a new CE program. Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees. Planning Unit Priority: Urgent Total Funding Requested: 0</p>	
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<p>Community - Create a sense of community for students who self-identify as theater students or theater majors Status: Inactive Goal Year(s): 2016-17, 2018-19, 2019-20, 2020-21 Date Goal Entered (Optional): 09/01/2016</p>	<p>Request - Full Funding Requested - Funds for technical theater conference travel for our faculty. *Describe Plans & Activities Supported (Justification of Need): In order to keep our faculty updated on the current technological trends so that we might impart that</p>	<p>Reporting Year: 2020-21 % Completed: 0 We have not received funding and will be pursuing funding through Perkins Grant. (04/14/2021)</p>
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Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

information to our students, we must send our faculty to USITT and any other relevant technical theater conferences.

***Lead:** Joshua Christ

What would success look like and how would you measure it?: We would send two (2) faculty to conferences annually.

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): 2000

Total Funding Requested: 2000
Request - Full Funding Requested - Funding for guest speakers from marginalized artistic communities.

***Describe Plans & Activities Supported (Justification of Need):**

Our program takes pride in our support of student equity through careful content selection and promotion of materials by artists and academics of color - as well as LGBTQ+ representation. It is our priority to continue to make sure our students are able to see themselves in the artistic work in our department. And, as our current faculty currently does not adequately represent the same communities as our students, it is necessary that we supplement that perspective with guest artists and speakers.

***Lead:** Matthew Burgos

Reporting Year: 2020-21

% Completed: 0

We have not received funding and will, instead, pursue this funding through Perkins. (04/14/2021)

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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What would success look like and how would you measure it?: We would have at least one artist of color or LGBTQ+ artist speak in our department or run a workshop annually.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High

On-Going Funding Requested (if applicable): 1000

Total Funding Requested: 1000

Collaboration - Create the working conditions that encourage collaboration and cooperation, particularly as that relates to production.

Status: Inactive

Goal Year(s): 2016-17, 2018-19, 2019-20, 2020-21

Date Goal Entered (Optional): 09/01/2016

Request - Full Funding Requested - Our program, having only competed for a few years at the Kennedy Center/American College Theater Festival, has already garnered a reputation with multiple awards against elite 4-year competition.

Much like the Music Program, our visibility with students and 4-year institutions is heavily increased by competing at the regional and national level. However, unlike music, there is only ONE competition in the dramatic arts - so our presence there is fundamental to our success as a program.

We require funding for our participation in the Kennedy Center/American College Theater Festival. That funding should include:

Hotel rooms for participants and other travel expenses \$6000 (Based

Reporting Year: 2020-21

% Completed: 0

We have received no permanent funding for the American College Theater Festival. We are aware that both Forensics and Music have secured funding for their annual competition funding through both FA coaching stipends (we're working on this) and department funds. We require an increase to our department budget to cover this annual competition, as it is a vital networking opportunity for our students. (04/14/2021)

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

on previous year's expenses)
Stipend for the faculty organizers
\$7000 (unless we secure a coaching stipend through FA)

***Describe Plans & Activities**

Supported (Justification of Need):

We have, for the past three years, participated in the KC/ACTF. As a result of our participation, the students have been exposed to a wide range of seminars and contacts. Our work has also been recognized with various awards and citations. We have seen an increase in majors, and an increase in communication with 4-year schools in terms of articulation. In order to continue this valuable activity, we will need to receive ongoing funding as part of our permanent budget.

***Lead:** Christine Cummings

What would success look like and how would you measure it?:

We would receive ongoing funding for our participation in KC/ACTF.

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): 13000
Total Funding Requested: 13000

1. Assessment Plan - Three Column



PIE - Business - CS&DT: Family & Consumer Science (FCS) Unit

Narrative Reporting Year

2020-21

Contact Person: Lisa Amos

Email/Extension: lamos1@mtsac.edu

Summary of Notable Achievements: Created the Mountie Money Management Center (MMMM) that launched virtually on February 22, 2021 through the Title V Grant.

Program Planning for Retention and Success: Submitting curriculum for an AFC (Accredited Financial Counseling) Program for the FCS program. Once curriculum is approved, we will submit to AFCPE for official designation as an AFC Registered Program. This will allow students to become eligible to sit for the AFC exam upon completion of FCS program classes. Students will be able to earn hours towards their AFC certification by working as student ambassadors at the MMMC.

External and Internal Conditions Analysis: Workload has delayed submission of this curriculum. It will be submitted by May 28.

Critical Decisions Made by Unit: Approval for these curriculum changes were made by the FCS Program Advisory in February and then approved by the CS&DT Department in March.

Contributors to the Report: Lisa Amos

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p>Articulations - Develop, maintain, and strengthen course articulations with area high schools as well as with CSU.</p> <p>Status: Active</p> <p>Goal Year(s): 2018-19, 2019-20, 2020-21, 2021-22</p> <p>Date Goal Entered (Optional): 07/01/2017</p>	<p>Report directly on Goal</p> <hr/> <p>Request - No Funding Requested - Submit FCS 80/Personal Financial Planning for CSU GE approval.</p> <p>*Describe Plans & Activities Supported (Justification of Need): We are still waiting to hear what the CSUs are doing with regards to lower</p>	<p>Reporting Year: 2020-21</p> <p>% Completed: 0</p> <p>Articulation with Rowland High School for FCS 41 didn't happen for 2020/21, same as 2019/20, due to pandemic related recruiting issues at the high school.</p> <p>May 2021: FCS 80: planning to submit for CSU Area E GE. Believe it will stay as Area E GE now for the CSUs. (05/25/2021)</p> <hr/> <p>Reporting Year: 2020-21</p> <p>% Completed: 0</p> <p>May 2021: FCS 80: planning to submit for CSU Area E GE. Believe it will stay as Area E GE now for the CSUs. (05/25/2021)</p>

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

division Personal Finance classes. They were working on making them a Math option. FCS program faculty working closely with CSULB faculty. Proposal prepared already. Waiting for next steps which hopefully will happen in the 2019/20 year as nothing happened in the 18/19 year. May 2021: Planning to submit proposal for GE Area E
June 2020: No changes from last year. We hoped to make progress, but nothing new before COVID-19 changed our work environment.

***Lead:** Lisa Amos

What would success look like and how would you measure it?: Multiple levels of success: 1. course approved by CSU's; 2. more sections offered; 3. student completion rates

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

Total Funding Requested: 0

In Progress - Support and time to maintain articulation agreements with Rowland High School for FCS 41 and FCS 80, and also to develop additional articulation agreements with additional high schools in the area.

***Describe Plans & Activities**

Supported (Justification of Need):

Time to work with high school

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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teachers as well as to administer and grade final exams.
 May 2021: Same as 2020. Pandemic has impacted articulation. Looking forward to returning to F2F for 21/22.
 June 2020: Articulation didn't end up happening due to high school students not wanting to take the Mt. SAC final exam so they could earn college credit. Covid-19 situation significantly impacted our articulation this year.
***Lead:** Lisa Amos
What would success look like and how would you measure it?: At least 75% of the students who sign up for the articulation agreement will successfully earn college credit at 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: Medium
On-Going Funding Requested (if applicable): 500
Total Funding Requested: 500

Class Demand Programs - Provide sufficient class sections of all courses (including online sections) to meet demand for GE courses as well as to move students through the FCS program certificate.
Status: Active

Report directly on Goal

Reporting Year: 2020-21
% Completed: 50
 The FCS program has had enrollment challenges over the past year due to the pandemic. Our numbers were down more than the overall college. We hope that will turn around going into fall with return to campus. We are seeing greater interest in FCS 80 due to the new

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p>Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22</p> <p>Date Goal Entered (Optional): 07/01/2017</p>	<p>Report directly on Goal</p> <hr/> <p>Request - No Funding Requested - Assess scheduling needs on an ongoing basis to best meet the needs of students including traditional as well as online sections.</p> <p>*Describe Plans & Activities Supported (Justification of Need): Enrollment data. Support from Division Dean.</p> <p>*Lead: Lisa Amos</p> <p>What would success look like and how would you measure it?: Minimal sections being cancelled each term. Sections being added when classes fill quickly.</p> <p>Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.</p> <p>Planning Unit Priority: High</p> <p>One-Time Funding Requested (if applicable): 0</p> <p>Total Funding Requested: 0</p>	<p>Mountie Money Management Center (MMMC). We will schedule according to student needs. (05/25/2021)</p>
<p>Facilities - Plan, design, construct, maintain quality physical facilities that will meet students' needs and accommodate future program expansion.</p> <p>Status: Active</p> <p>Goal Year(s): 2018-19, 2019-20, 2020-21, 2021-22</p> <p>Date Goal Entered (Optional): 09/01/2016</p>	<p>Report directly on Goal</p> <hr/> <p>Completed - Bulletin boards, flyer racks, and plexi holders for FCS classroom 77-2080 (due to change of classroom from bldg 78 to 77.)</p> <p>*Describe Plans & Activities Supported (Justification of Need): Additional bulletin boards in the classroom will allow faculty space to</p>	<p>Reporting Year: 2020-21</p> <p>% Completed: 50</p> <p>We haven't had any facilities needs since March 2020 due to the pandemic. That will change with return to campus with needs for the Mountie Money Management Center (MMMC) that is currently funded through the Title V Grant. (05/25/2021)</p>

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

post sample of student work, pertinent flyers, as well as posters relating to course content. Plexi holders will allow us to have racks of flyers for students to pick up. We were able to get two small bulletin boards for the classroom, but the space is limited. We need more.

June 2020: This was completed during the 2019/20 year

***Lead:** Lisa Amos

What would success look like and how would you measure it?: Number of students being able to see information posted in the classroom and pick up flyers with program and event information.

Type of Request: NON

INSTRUCTIONAL EQUIPMENT:

Tangible property with useful life of more than one year, other than land or buildings improvements, equal and over \$500 per individual item. Used for administrative or non-instructional purposes.

Planning Unit Priority: High

Total Funding Requested: 0

Request - Partial Funding Requested

- The new Mountie Money Management Center (MMMC) is in need of a physical home upon return to campus in fall 2021 and for future semesters.

While the MMMC is currently being funded through the Title V Grant, there is need for a permanent physical home for the MMMC as we go forward.

***Describe Plans & Activities**

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Supported (Justification of Need):

One thought is to house the MMMC within the Business Division as the FCS program, Accounting Program, Fashion Program, and other Business Division programs are intricately connected with this work. Housing the MMMC within the Business Division will benefit students all over campus, as well as programs within the Business Division.

Currently working with Facilities to help provide temporary space upon return to campus in Fall 2021.

Note: unknown what the funding request would be for physical space, so \$0 being put as it's possible a space will be found that doesn't require initial modifications.

***Lead:** Lisa Amos

What would success look like and how would you measure it?:

A permanent space for the MMMC where students can come to get supports with managing their finances.

A space that also provides space for the program coordinator to provide private one-on-one financial counseling sessions.

A space big enough to also host workshops.

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): 0

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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On-Going Funding Requested (if applicable): 0
Total Funding Requested: 0
Completed - Plexi sign holders and wall bin for flyers and handouts
***Describe Plans & Activities**
Supported (Justification of Need):
 Sign holders and wall bin for flyers and for program handouts are needed in the FCS classroom 77-2080 as well as for the FASH/FCS office suite in Bldg 78-2190.
 June 2020: This was completed in the 2019/20 year.
***Lead:** Lisa Amos
What would success look like and how would you measure it?: Be able to professionally post our office hours, tutoring hours, program schedule matrices for upcoming terms, and to have other relevant handouts for students. This is difficult to measure though. It is a basic need.

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
Total Funding Requested: 0

Instructional Support Staffing: - Increase and maintain faculty and adjunct faculty positions to fully support the program including increased course offerings. Status: Active Goal Year(s): 2016-17, 2017-18,	Report directly on Goal	Reporting Year: 2020-21 % Completed: 50 We hired one new part-time faculty member over the 2020/21 year. They will start teaching Fall 2021. We are in the process of hiring another part-time faculty member who will also start teaching Fall 2021. There continues to be a need for faculty who can teach on
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<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
2018-19, 2019-20, 2020-21, 2021-22 Date Goal Entered (Optional): 07/01/2017	<p>Report directly on Goal</p> <hr/> <p>Request - No Funding Requested - Hire additional adjunct faculty who are available to teach day classes. *Describe Plans & Activities Supported (Justification of Need): Human Resources support for hiring process *Lead: Lisa Amos What would success look like and how would you measure it?: Hire 1-2 adjunct faculty who can teach Tuesday, Thursday and Friday day classes.</p> <p>May 2021: We hired one new part-time faculty member over the 2020/21 year. They will start teaching Fall 2021. We are in the process of hiring another part-time faculty member who will also start teaching Fall 2021. There continues to be a need for faculty who can teach on campus, especially for Tues/Thurs classes. We will assess need in 21/22 and possibly look to hire additional part-time faculty. Also working with CSUN starting in fall 2021 for pipeline of potential FCS Master's program students to prepare them to teaching for us upon graduation.</p> <p>June 2020: Was in process of hiring an additional adjunct faculty member when Covid-19 changed our work.</p>	<p>campus, especially for Tues/Thurs classes. We will assess need in 21/22 and possibly look to hire additional part-time faculty. Also working with CSUN starting in fall 2021 for pipeline of potential FCS Master's program students to prepare them to teaching for us upon graduation. (05/25/2021)</p>

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Working to get this person plus another hired and ready to teach when we have face-to-face classes again.
Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.
Planning Unit Priority: High
Total Funding Requested: 0

<p>Student Success - Ensure that support services are in place to increase access and success in completion and transfer. Status: Active Goal Year(s): 2018-19, 2019-20, 2020-21, 2021-22 Date Goal Entered (Optional): 07/01/2017</p>	<p>Request - Partial Funding Requested - Periodicals to develop a FCS Program Consumer Resource Library. *Describe Plans & Activities Supported (Justification of Need): Funds for periodicals that are related to course content in FCS classes and provide students with additional subject matter knowledge. *Lead: Lisa Amos What would success look like and how would you measure it?: Students will have additional materials in the classroom to supplement the textbook and other classroom materials. June 2020: We still want to make this happen for when we return to campus for face-to-face classes. Spring 2021? 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: Medium On-Going Funding Requested (if applicable): 200</p>	<p>Reporting Year: 2020-21 % Completed: 0 This will be happening through the Mountie Money Management Center (MMMC) that was launched virtually through the Title V Grant. No funds are needed at this time for this work, but will be needed once the Title V Grant ends. (05/25/2021)</p>
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Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Total Funding Requested: 200

Request - Full Funding Requested -

Student tutors (through Federal Work Study, SSEED or CalWORKs) to increase student retention and completion

***Describe Plans & Activities**

Supported (Justification of Need): A student tutor who has taken classes in the FCS program will provide assistance to other students to help them with homework and studying for exams to improve their grades.

***Lead:** Lisa Amos

What would success look like and how would you measure it?: Tutoring contacts to be tracked. Faculty and students can provide information about student success based on tutoring assistance.

June 2020: No luck hiring the appropriate person in the 2019/20 year before Covid-19 changed things.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High

On-Going Funding Requested (if applicable): 4000

Total Funding Requested: 4000

Reporting Year: 2020-21

% Completed: 25

No tutors for the 20/21 year. Possible that this can be coordinated through Mountie Money Management Center (MMMC) Student Ambassadors upon return to campus in fall 2021. (05/25/2021)

Request - Partial Funding Requested

- Professional development to increase faculty knowledge base and improve the program.

***Describe Plans & Activities**

Supported (Justification of Need): Funding for professional development for the full-time FCS faculty member to attend relevant conferences and meetings such as:

Reporting Year: 2020-21

% Completed: 25

Minimal funds were needed in the 20/21 year due to everything being virtual. The full-time FCS faculty member was able to attend 3 national virtual conferences over the year due to the low costs of these. (One funded through Title V, one through Business Division, and other one paid by faculty member. (05/25/2021)

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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AAFCS National Conference, HEFWA, AFCPE, Jump\$Start Financial Literacy Board Meetings in Sacramento, and other pertinent meetings or webinars.

***Lead:** Lisa Amos

What would success look like and how would you measure it?: Faculty will make modifications to curriculum based on information gained.

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

Total Funding Requested: 2000

In Progress - Secure funds for classroom supplies

***Describe Plans & Activities**

Supported (Justification of Need): Be able to have supplies purchased with college funds rather than purchased by faculty. We often don't know exactly what our needs will be until we get into the fiscal year.

***Lead:** Lisa Amos

What would success look like and how would you measure it?: Being able to purchase classroom supplies when we need them. Not having to pay for classroom supplies out of pocket.

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

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

program, less than \$500.

Planning Unit Priority: High

On-Going Funding Requested (if applicable): 250

Total Funding Requested: 250

Request - Full Funding Requested -

Funding to pay an adjunct faculty member at non-instructional hourly rate to coordinate Consumer Symposiums for students

***Describe Plans & Activities**

Supported (Justification of Need):

Events to be held during Money Smart Week in April or National Consumer Protection Week in March or Manage Your Money Week in October. Funding adjunct at their non-instructional hourly rate to coordinate speakers, marketing materials and hosting the day of the event. Students from FCS program invited, plus full campus and the community. This allows students in the program as well as others to build on their consumer and financial skill base.

June 2020: We have not been able to do this for a while since we haven't had any funds to do so.

***Lead:** Lisa Amos

What would success look like and

how would you measure it?: Number of students who attend the event.

Documentation from FCS students as to what they gained from the workshop(s).

Type of Request: OTHER OPERATING EXPENSES AND SERVICES: Requests for contracted, legal/ audit, personal/ consultant, rent/ leases, repairs/

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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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):** 800
Total Funding Requested: 800

1. Assessment Plan - Three Column



PIE - Business - CS&DT: Fashion Unit

Narrative Reporting Year

2020-21

Contact Person: Maria Davis

Email/Extension: mdavis@mtsac.edu

Summary of Notable Achievements: -Successfully continued to teach majority of fashion courses online during Pandemic

-Cleared new certificate available Fall 2021: Historical Costuming

-Cleared new certificate available Fall 2021: Fashion Retailing Fundamentals Online

-Develop new certificate for Fall 2022: Fashion Design Fundamentals Online

-Supported adjunct faculty during crisis

-Supported students during crisis

-Both full-time faculty are SPOT-certified

-Both full-time faculty completed two CORA certificates: Unconscious Bias and Racial Microaggressions

Program Planning for Retention and Success: As of May 12, 2021, the metrics below are reflect most recent statistics.

-Retention rate for fashion program was listed as 81% (source: which surpassed that of Mt SAC programs combined (73%) and the statewide retention rate (source: Calpassplus.org). Report added to database.

-MtSAC fashion program more diverse as compared to LA/Orange County fashion program demographics.

-MtSAC fashion has slightly more non-white students and double the amount of over 40 students enrolled in the program (source: calpassplus.org, document in database).

External and Internal Conditions Analysis: Strengths;

-Excellent facilities including technology offerings (merch and design)

-Above retention as compared to overall college numbers (merch and design)

-Latest technology and industry software integrated into various courses (merch and design)

-program meeting industry creative standards necessary for employment (design)

-Majority of courses articulated with Cal Poly AMM Program so MtSAC students transfer in with majority of lower division completed

-Excellent relationship with AMM Associate Dean (and former AMM Chair) Dr. Kilduff which ensures continued articulation alignment for 2021

-Availability of student workers both in class and outside of class to help tutor struggling students (thus increasing retention and completion).

-Faculty attend AMM Advisory Board meetings and are attuned to future changes to articulated courses.

Weaknesses:

-Rooms 2160 and 2185 need electrical, lighting, and cabinetry work (detailed in document uploaded into database). Lighting at night is insufficient for the design courses. Safety concerns with low lighting and students working with equipment have been documented since we have moved into BCT Building 78.

-POD changed policies regarding what to fund and no longer funds "new software" or "software updates" training for faculty using industry software. The question then emerges - how do faculty update their technology skills for the classroom.

-Expecting reduced instructional supply budget (COVID - low enrollments) which will impact 2021-2022 year

-No CSU fashion technical design programs for students to transfer into. Mt SAC Design students only public option is CPP Production Program (limited employment opportunities in apparel production as manufacturers have move facilities overseas). Four year degree preferred for this field (source: EDD)

-Adjunct faculty who struggle with technology wanting to teach online courses (and have contractual "rehire rights")

Opportunities:

-Improve upon room lighting, electrical and cabinetry. Strong concerns for safety with the inefficient lighting. It can easily be addressed by adding more lights and replacing existing lights.

-As downtown continues to become gentrified, apparel businesses moving to City of Industry thus making Mt SAC a better option for professional / skills building courses so that professional can remain current in their fields

-Due to pandemic crisis, many retailers (and design) professionals seeking employment therefore best time to recruit new adjunct faculty for fashion teaching pool.

-Community Colleges offering undergraduate degrees: Opportunity for MtSAC to develop "Apparel Tech Design" bachelor program since one does not exist in CSU or US systems

-New "online" merch certificate (2022) whereby students do not have to come to campus to complete coursework. Opens up opportunity for out of state student enrollment.

Threats:

-Pandemic = uncertainty for 2022 (both in budget and enrollment)

-Massive change in apparel goods to consumer supply chain

-Statewide enrollment decrease (source: calpassplus.org) which will impact all programs and may indicate a decrease" trend cycle

-Calbright: Potentially luring online only students into completing online only degrees. These students will never see the inside of a state of the art campus and/or program. The visual of the campus and program is a big draw to students - they see artwork and student projects, become interested, enroll to explore, etc...

Critical Decisions Made by Unit: -Create "online courses only Design degree" (2022)

-Add more courses to the DL offerings (FASH 24). FASH 24 as of 2021, offers individual cloud-based licenses so that this course can be offered online.

-Add 3D pattern-making course and Patternmaking certificate to meet industry demand for 3D patternmaking employees.

Contributors to the Report: Dr. Maria Davis

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p>Technology and Instruction - Use state-of-the-art technology in the classroom and provide faculty with appropriate resources and equipment for instruction. Prepare students for working in a dynamic environment</p> <p>Status: Active</p> <p>Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22</p>	<p>In Progress - Professional Development</p> <p>*Describe Plans & Activities Supported (Justification of Need): Gerber updated software training as needed</p> <p>*Lead: Maria Davis</p> <p>What would success look like and how would you measure it?:</p>	<p>Reporting Year: 2020-21</p> <p>% Completed: 75</p> <p>POD still does not fund software training therefore unless Perkins budget is allocated - no faculty support for training. Gerber version 12 in FASH 24 (offered Winter 2020) was guesswork by the instructor as "they figured things out". (06/12/2020)</p>

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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<p>Date Goal Entered (Optional): 09/01/2016</p> <p>Date Goal Archived/Inactivated (Optional): 06/30/2021</p>	<p>Successful completion of technology courses and the ability to apply the knowledge in more advanced sequence course(s).</p> <p>Type of Request: PROFESSIONAL & ORGANIZATION DEVELOPMENT (POD): Requests that provide professional learning opportunities for Mt. SAC employees.</p> <p>Planning Unit Priority: Medium</p> <p>On-Going Funding Requested (if applicable): 2000</p> <p>Total Funding Requested: 2000.00 annually</p> <p>In Progress - Online Teaching Conferences</p> <p>*Describe Plans & Activities Supported (Justification of Need): Funding for conference - \$150. (Virtual Conference)</p> <p>*Lead: Espy</p> <p>What would success look like and how would you measure it?: Courses will be approved for DL (distance learning) format.</p> <p>Type of Request: PROFESSIONAL & ORGANIZATION DEVELOPMENT (POD): Requests that provide professional learning opportunities for Mt. SAC employees.</p> <p>Planning Unit Priority: High</p> <p>Total Funding Requested: \$150</p> <p>Related Documents: Approved Budget Request 2021-22 Fashion Merch.xlsx Approved Budget Request 2021-22 Fashion Design.xlsx</p> <p>Request - Full Funding Requested - Fashion resources such as trend predictive resources are needed by</p>	
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<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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both design and merchandising students to support learning activities, fashion research, and assignments that is accessible digitally online via library portal.

***Describe Plans & Activities**

Supported (Justification of Need):
WGSN - Fashion trend

***Lead:** Espy

What would success look like and how would you measure it?:
Students will have access to real fashion industry information that will support assignments that are relevant to current trends and influences in the industry.

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: Medium

One-Time Funding Requested (if applicable): 7500

Related Documents:
[Approved Budget Request 2021-22 Fashion Design.xlsx](#)
[Approved Budget Request 2021-22 Fashion Merch.xlsx](#)

Request - Full Funding Requested -
Textile printer, ink for textile printer, fabric for printing

-requested in Perkins budget - not funded

***Describe Plans & Activities**

Supported (Justification of Need):

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Incorporate textile printing into courses (FASH 25, Textiles, and others as determined) in Fashion curriculum. Textile printer must be purchased to enable students to print textile print design assignments.

***Lead:** Espy and Davis

What would success look like and how would you measure it?:

Students design and print textile print assignments.

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: Medium

One-Time Funding Requested (if applicable): 10502

Related Documents:

[Approved Budget Request 2021-22 Fashion Design.xlsx](#)

[Approved Budget Request 2021-22 Fashion Merch.xlsx](#)

Request - Full Funding Requested -

Textile Crock Meters and textile tabletop Weaving Looms

***Describe Plans & Activities**

Supported (Justification of Need):

Expand textile equipment to use in the textile course to facilitate students' active learning of course concepts.

***Lead:** Espy

What would success look like and

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

how would you measure it?:

Increased student engagement and understanding in class through the completion of course activities using the textile equipment.

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: Medium

One-Time Funding Requested (if applicable): 2970

Related Documents:

[Approved Budget Request 2021-22 Fashion Design.xlsx](#)

[Approved Budget Request 2021-22 Fashion Merch.xlsx](#)

Request - No Funding Requested -

National Retail Federation institutional membership (NRF) is needed for industry resources including educator's rate at the conferences.

***Describe Plans & Activities**

Supported (Justification of Need):

Program will continue to have access to resources and receive communication from NRF.

Educators' conference rates

***Lead:** Espy

What would success look like and

how would you measure it?:

Continued access to NRF conferences and resources

Type of Request: OTHER OPERATING

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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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: Low
Total Funding Requested: 0

Request - Full Funding Requested -
 Fashion design Lab dressing & fitting area and mirrors

***Describe Plans & Activities Supported (Justification of Need):**
 Fashion design Lab dressing room & fitting area is needed for the FASH 22 and FASH 23 courses. Models (both genders) need a place to change and be fitted for the students' garments created in class. Faculty must also cannot leave the classroom constantly to check the fittings. The dressing & fitting area needs to be set up in the 78-2160A workroom as a curtain suspended from the ceiling and can be moved out of the way.

Mirrors can be set up on the wall opposite of the fabric roll cabinets.

***Lead:** Sheila Espy and Maria Davis
What would success look like and how would you measure it?:

Installation of dressing & fitting area and mirrors have been completed thus available for use by the design classes.

Type of Request: FACILITIES: This section includes minor building improvement projects and alterations

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

to specific rooms or operational areas.

Planning Unit Priority: High

One-Time Funding Requested (if applicable): 1500

Request - Full Funding Requested -

Additional fabric rolls holder cabinet must be built adjacent to the current cabinet in 78-2160A.

***Describe Plans & Activities**

Supported (Justification of Need):

Additional fabric rolls holder cabinet must be built adjacent to the current cabinet in 78-2160A. The cabinet holds heavy rolls of fabric, pattern and marking paper. The rolls are sitting on tables and can roll off when cutting lengths needed for the students.

***Lead:** Maria Davis

What would success look like and how would you measure it?:

Additional cabinet has been built and the rolls of fabric and paper have been mounted.

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): 8000

Total Funding Requested: 8000

Request - Full Funding Requested -

3D Patternmaking Gerber software

***Describe Plans & Activities**

Supported (Justification of Need):

3D Patternmaking software - Gerber technologies for new 3D

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

patternmaking course to meet industry demand for skilled patternmakers.

***Lead:** Maria Davis

What would success look like and how would you measure it?: Fund this request in order to offer the course annually.

Type of Request: 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: Medium

Total Funding Requested: 1445

Related Documents:

[Approved Budget Request 2021-22 Fashion Design.xlsx](#)

[Approved Budget Request 2021-22 Fashion Merch.xlsx](#)

Request - Full Funding Requested -
Bronzwear V-Stitcher 3D patternmaking software

***Describe Plans & Activities**

Supported (Justification of Need):
Fund V-Stitcher 3D software and offer 3D Patternmaking course in order to meet industry demand for 3D patternmakers.

***Lead:** Maria Davis

What would success look like and how would you measure it?: Fund V-Stitcher 3D software and offer 3D Patternmaking course in order to meet industry demand for 3D patternmakers.

Type of Request: INSTRUCTIONAL EQUIPMENT: Equipment, library

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

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: Medium

Total Funding Requested: 3614

Related Documents:

[Approved Budget Request 2021-22 Fashion Design.xlsx](#)

[Fashion Design.xlsx](#)

[Approved Budget Request 2021-22 Fashion Merch.xlsx](#)

[Fashion Merch.xlsx](#)

Request - Full Funding Requested -

Gerber Cloud licenses

***Describe Plans & Activities**

Supported (Justification of Need):

Gerber Cloud licenses (for FASH 24) in order to teach FASH 24 course online.

***Lead:** Maria Davis

What would success look like and how would you measure it?:

Purchase Gerber Cloud licenses (for FASH 24) and offer FASH 24 course online.

Type of Request: 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

Total Funding Requested: 1205

Related Documents:

[Approved Budget Request 2021-22 Fashion Design.xlsx](#)

[Fashion Design.xlsx](#)

[Approved Budget Request 2021-22 Fashion Merch.xlsx](#)

[Fashion Merch.xlsx](#)

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Request - Full Funding Requested -
 3D Patternmaking software
 professional development training
***Describe Plans & Activities**
Supported (Justification of Need):
 Train faculty on 3D patternmaking software so curriculum can be developed and taught for 3D Patternmaking courses.
***Lead:** Maria Davis
What would success look like and how would you measure it?: Fund the training of faculty on 3D patternmaking software so curriculum will be developed and taught for 3D Patternmaking courses.
Type of Request: PROFESSIONAL & ORGANIZATION DEVELOPMENT (POD): Requests that provide professional learning opportunities for Mt. SAC employees.
Planning Unit Priority: Medium
Total Funding Requested: 5000
Related Documents:
[Approved Budget Request 2021-22 Fashion Design.xlsx](#)
[Approved Budget Request 2021-22 Fashion Merch.xlsx](#)

Industry Trends and Requirements -
 Develop partnerships with local businesses and advisory boards to strengthen job opportunities and internships and to guide curriculum development.
Status: Active
Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22
Date Goal Entered (Optional):
 04/12/2018

In Progress - Update curriculum
***Describe Plans & Activities**
Supported (Justification of Need):
 Review and evaluate curriculum to ensure relevancy to the current and future needs of the industry.
***Lead:** Espy
What would success look like and how would you measure it?: Increase or maintenance of number of transfer courses to Cal Poly AMM

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

program

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
One-Time Funding Requested (if applicable): 0
On-Going Funding Requested (if applicable): 0

Total Funding Requested: 0

Related Documents:

[Fashion Advisory Board Committee Minutes Aug 2018 .docx](#)

In Progress - Create new curriculum. Include industry outreach and research support needed.

***Describe Plans & Activities**

Supported (Justification of Need):

Instructor preparation time

***Lead:** Espy and Davis

What would success look like and how would you measure it?: New courses developed are approved.

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

Planning Unit Priority: High

Related Documents:

[Fashion Advisory Board Committee Minutes Aug 2018 .docx](#)

In Progress - Fashion students complete in CFA - California Fashion Association (formerly TALA)

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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scholarship competition and had have won awards each year for the last four years. The design work is completed in FASH 23 - Patternmaking II, a capstone course for the Fashion Design & Technologies degree.

***Describe Plans & Activities Supported (Justification of Need):**

Mt SAC maintains an institutional membership in CFA (California Fashion Association) so that our students can compete in TALA design competitions.

***Lead:** Davis

What would success look like and how would you measure it?:

Students compete in TALA design competition and earn awards.

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): 150

Total Funding Requested: 150

Flexible Scheduling - Scheduling that meets our student’s needs by providing day, evening, afternoon, weekend, and online courses.

Status: Active

Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22

Date Goal Entered (Optional): 09/01/2016

In Progress - Both FT instructors are SPOT certified. Would like to see additional adjunct faculty SPOT certified.

***Describe Plans & Activities**

Supported (Justification of Need): Develop distance learning courses for Fashion.

***Lead:** Espy

What would success look like and

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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how would you measure it?:
 Distance learning format courses approved and can be scheduled.
Type of Request: PROFESSIONAL & ORGANIZATION DEVELOPMENT (POD): Requests that provide professional learning opportunities for Mt. SAC employees.
Planning Unit Priority: Medium
One-Time Funding Requested (if applicable): 0
On-Going Funding Requested (if applicable): 0
Total Funding Requested: 0

Promotion and Outreach - Attract students to increase enrollment and heighten program awareness by support of program promotion and related marketing materials.
Status: Active
Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22
Date Goal Entered (Optional): 04/12/2018

Request - No Funding Requested -
 Program marketing, outreach, visual display (BCT)
***Describe Plans & Activities Supported (Justification of Need):**
 Program marketing materials - posters, flyers, handouts, ink for printers to be developed and printed for special events such as high school outreach, etc....
***Lead:** Espy
What would success look like and how would you measure it?:
 Completion of marketing materials and visual display
Type of Request: MARKETING: Requests for services in the areas of graphic design, news, and photography, posting information, communication and social media.
Planning Unit Priority: Low
One-Time Funding Requested (if applicable): 500
On-Going Funding Requested (if applicable): 500

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Total Funding Requested: 500

Request - Full Funding Requested -

Ink, canvas, and other materials for large format poster printer

***Describe Plans & Activities**

Supported (Justification of Need):

Large format poster printer is used to create the large scale images of Mt SAC Fashion Design students' garments for the fashion visual display windows. Students create the designs in FASH 22 and FASH 23 courses. This is a valuable way to promote the Fashion program.

***Lead:** Davis and Espy

What would success look like and how would you measure it?: The

campus is able to view Mt SAC Fashion Design students' designs in the display windows.

Type of Request: MARKETING:

Requests for services in the areas of graphic design, news, and photography, posting information, communication and social media.

Planning Unit Priority: High

On-Going Funding Requested (if applicable): 4721

Related Documents:

[18-19-Budget-Worksheet.xlsx](#)

Request - No Funding Requested - Student workers to help plan, set up, and take down the visual display.

***Describe Plans & Activities**

Supported (Justification of Need): -

Create visual display that feature students' work created in their Fashion courses. Faculty will create the images then print the images with the support of IT for the visual

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

display.

-Student workers will mount the images on display board, set up (dress mannequins and arrange additional visual materials) and take down the visual display. The cycle will repeat up to 2 - 3 times a term.

***Lead:** Davis and Espy

What would success look like and how would you measure it?: The visual displays have been planned, set-up, and taken down in the BCT display windows.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: Medium

Total Funding Requested: 0

Request - Full Funding Requested - Photography of student's work for Fashion program promotion materials, program visual display, and program outreach.

***Describe Plans & Activities**

Supported (Justification of Need): - Images have been photographed by a professional photographer (paid by design professor's personal funds from sales of course packets - should be funded by program - division in the future). Photographs have also been taken by Mt SAC's Fashion Photography students - none used for visual display but a few have been used for program promotion and outreach materials and social media.

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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-Media storage is needed for the image files for both photography sources thus must be purchased.
***Lead:** Davis and Espy
What would success look like and how would you measure it?: Ability to fund from program's resources rather than instructor's personal funds.
Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.
Planning Unit Priority: Medium
On-Going Funding Requested (if applicable): 1000

Instructional Support - Increase and maintain faculty, student assistants, and student tutors to fully support program including increased course offerings, support program promotion, and the addition of open studio lab hours.
Status: Active
Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22
Date Goal Entered (Optional): 06/02/2017

In Progress - Student tutors - Fashion Merchandising and Fashion Design student tutor request submitted on separate Perkins applications.
***Describe Plans & Activities Supported (Justification of Need):** Increase and maintain student assistants to offer tutorial support for our students. Student tutors are critical to the success of the Fashion students to successfully achieve outcomes in their coursework especially struggling or economically disadvantaged students who need one on one support or students who do not have the software technology. Student tutors also needed for studio hours as well.
***Lead:** Davis and Espy
What would success look like and how would you measure it?: Students successfully completed coursework thus supporting

completion and transfer.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High

One-Time Funding Requested (if applicable): 21500

On-Going Funding Requested (if applicable): 21500

Total Funding Requested: 21,500.00

Related Documents:

[Approved Budget Request 2021-22 Fashion Design.xlsx](#)

[Fashion Design.xlsx](#)

[Approved Budget Request 2021-22 Fashion Merch.xlsx](#)

[Fashion Merch.xlsx](#)

Request - No Funding Requested -

Weekly block of time in the BCT fashion design lab classroom needed for open lab session when class is not in session and have an instructor (paid non instructional rate) to help students. STAFFING request is ONLY for FACULTY (and not temp hourly workers or anyone who is not "faculty").

***Describe Plans & Activities**

Supported (Justification of Need):

Offer open studio lab hours facilitated by a fashion faculty paid at non-instructional rate who oversees the lab and can support students with sewing, industrial sewing machines, pattern-making, and draping questions.

***Lead:** Davis

What would success look like and how would you measure it?:

Students will successfully complete assignments required in courses.

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: Medium

On-Going Funding Requested (if applicable): 9600

Total Funding Requested: 9600.00

1. Assessment Plan - Three Column



PIE - Business - CS&DT: Hospitality & Restaurant Unit

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p>Restaurant Operations Series - Launching and supporting student-run restaurant. Status: Active Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21 Date Goal Entered (Optional): 09/01/2016</p>	<p>In Progress - Hourly Instructional (student) Aides *Describe Plans & Activities Supported (Justification of Need): Funding source to support the hiring of student aids to assist with culinary classes that are part of the new culinary arts associates degree. *Lead: Shelley Doonan What would success look like and how would you measure it?: Successful placement of human resources in our lab classes. Students gain on the job experience when assisting with the culinary classes. Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees. Planning Unit Priority: High On-Going Funding Requested (if applicable): 15000</p>	
	<p>In Progress - Hire a part-time Agriculture Lab Technician to maintain the farm to table garden *Describe Plans & Activities Supported (Justification of Need): Funding for part-time Agriculture Lab Technician *Lead: Shelley Doonan and AG/Farm coordinator</p>	

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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What would success look like and how would you measure it?: A sustainable organic garden that supplies our student run restaurant with seasonal produce.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: Low

On-Going Funding Requested (if applicable): 39620

Total Funding Requested: 39620

Request - Full Funding Requested - Hire replacement lab technician(s). This position is currently funded through strong workforce.

***Describe Plans & Activities Supported (Justification of Need):** With the restaurant opening in the fall we need to take action to be fully staffed. As well as for Evenings, Friday, Saturday classes.

***Lead:** Shelley Doonan

What would success look like and how would you measure it?: Fully staffed with lab technicians

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: Medium

On-Going Funding Requested (if applicable): 31000

Total Funding Requested: 31,000

<p>Marketing - Secure funding to market the Culinary Arts Program</p> <p>Status: Active</p> <p>Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21</p> <p>Date Goal Entered (Optional):</p>	<p>Request - Full Funding Requested - Marketing of Culinary Arts Program</p> <p>*Describe Plans & Activities Supported (Justification of Need): Market new courses and new degree utilizing students to be ambassadors</p>
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<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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<p>09/01/2016</p>	<p>of the program to attend career fairs and high school outreach events. Develop outreach kits that include professional program packets, flash drives, and signage for event booths. Funds are secured for one more year through Strong Workforce. *Lead: Shelley Doonan What would success look like and how would you measure it?: Increase the number of career fairs and high school out reach events attended, increase enrollment, and completion rates. Type of Request: MARKETING: Requests for services in the areas of graphic design, news, and photography, posting information, communication and social media. Planning Unit Priority: High On-Going Funding Requested (if applicable): 15000 Total Funding Requested: 15000 Related Documents: Est_567_from_GET_MORE_WRAPS_6368 (1).pdf</p>	
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<p>Training and Conferences - Secure funding to attend conference and trainings to help with the development of new culinary arts curriculum. Ensuring that we are developing classes that are in line with with current trends and technology in an ever evolving industry. Status: Active Goal Year(s): 2016-17, 2020-21 Date Goal Entered (Optional): 09/01/2016</p>	<p>In Progress - As a CTE program, HRM /CUL faculty and lab technicians must stay informed of rapidly developing changes in the Hospitality Industry. Faculty and lab technicians should attend the Annual National Restaurant Show in order to stay abreast of current requirements and trends in the education and training of hospitality professionals. In addition, we should attend a variety of discipline-specific conferences and workshops in order</p>	
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<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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to maintain currency.
***Describe Plans & Activities**
Supported (Justification of Need):
 National Restaurant Show estimate
 \$1,800.00 per person
 Culinary Vegetable Institute - Roots
 Conference \$1,200.00 per person
 Council of Hotel and Restaurant
 Trainers (CHART) - \$1,800.00 per
 person
***Lead:** Shelley Doonan
**What would success look like and
 how would you measure it?:**
 Utilization of learning in the
 classroom or in mentoring of students
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):** 12000

<p>Adequate Classroom and Office Space - Provide students with classroom and training spaces that allow them to perform to their highest level of ability. Office space to support any new faculty and staff for this dynamic program. Status: Active Goal Year(s): 2017-18, 2020-21 Date Goal Entered (Optional): 07/06/2017</p>	<p>Report directly on Goal</p> <hr/> <p>Request - No Funding Requested - Currently have one classroom space for lectures, restaurant dining room to be used for lecture portion of culinary classes and to be used for</p>	<p>Reporting Year: 2020-21 % Completed: 0 Currently have one classroom space for lectures, restaurant dining room to be used for lecture portion of culinary classes and to be used for student run restaurant, and Back of House divided into bakery, butchery, restaurant line, and culinary classroom. In need of an additional lecture space, training kitchen, or smaller space to allow Lab Tech preparation space for culinary classes The current classroom and office space does not allow growth for these dynamic programs. (05/12/2021)</p>
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<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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student run restaurant, and Back of House divided into bakery, butchery, restaurant line, and culinary classroom. In need of a lecture space, training kitchen.

Currently the office and classroom space that is assigned to our programs is insufficient as well as will not allow these dynamic programs to grow.

***Describe Plans & Activities Supported (Justification of Need):**

This supports the scheduling of classes, a smooth opening and running of the restaurant, a proper learning environment for the students.

***Lead:** Shelley Doonan

What would success look like and how would you measure it?:

Training kitchen with at least 4 stations
Additional lecture space

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

Planning Unit Priority: Medium

Total Funding Requested: 0

Culinary Arts Bachelors Degree Program at Mt SAC - Research the opportunity to create a bachelors degree in culinary arts on the Mt. SAC campus. Research schools we could partner with, that would allow our students to transition from the community college level to the university level, all while never

Request - Full Funding Requested -

Pursue Johnson and Wales as a potential university center for our campus. Partner with this university would allow our students to transition from the community college level to the university level, all while never leaving Mt. SAC.

***Describe Plans & Activities**

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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leaving Mt. SAC.
Status: Active
Goal Year(s): 2020-21
Date Goal Entered (Optional):
 07/10/2017

Supported (Justification of Need):
 100% Reassigned time to run program
***Lead:** Richard Hanna
What would success look like and how would you measure it?:
 Students graduating with a bachelors degree in culinary arts with out leaving Mt. SAC's campus.
Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.
Planning Unit Priority: Medium
On-Going Funding Requested (if applicable): 125000
Total Funding Requested: 125000

1. Assessment Plan - Three Column



PIE - Business - CS&DT: Interior Design Unit

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p>Professional Development - Keep abreast of trends in the industry for professional and personal development. (No sure how professional development will be handled. Remote participation may be available. Note 2020) (Discovered this year virtual meetings and critiques have expanded our reach in the industry. Note 2021)</p> <p>Status: Active</p> <p>Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22</p> <p>Date Goal Entered (Optional): 09/01/2016</p>	<p>In Progress - NeoCon West trade show- \$1800</p> <p>*Describe Plans & Activities Supported (Justification of Need): Conferences/Workshops/Seminars: NeoCon West trade show- \$1800</p> <p>*Lead: Niki Tran</p> <p>Support: Elisabeth Eatman</p> <p>What would success look like and how would you measure it?: Success: Full time faculty's ability to keep abreast of ID industry trends</p> <p>Measure: Meeting SLO objectives</p> <p>Type of Request: PROFESSIONAL & ORGANIZATION DEVELOPMENT (POD): Requests that provide professional learning opportunities for Mt. SAC employees.</p> <p>Planning Unit Priority: Medium</p> <p>One-Time Funding Requested (if applicable): 1800</p> <p>Total Funding Requested: 1800</p> <p>Related Documents:</p> <p>Neo Con.PNG</p>	
	<p>In Progress - KBIS trade show and Educator Forum- \$1,800</p> <p>*Describe Plans & Activities Supported (Justification of Need): Conferences/Workshops/Seminars; KBIS trade show and Educator</p>	

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Forum- \$1,800
***Lead:** Niki Tran
 Support: Elisabeth Eatman
What would success look like and how would you measure it?: Success: Full time faculty's ability to keep abreast of ID industry trends
 Measure: Meeting SLO objectives
Type of Request: PROFESSIONAL & ORGANIZATION DEVELOPMENT (POD): Requests that provide professional learning opportunities for Mt. SAC employees.
Planning Unit Priority: High
One-Time Funding Requested (if applicable): 1800
Total Funding Requested: 1800

<p>Student Success - Increase the number of students that achieve certificates, transfer to Universities and complete the program Status: Active Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22 Date Goal Entered (Optional): 09/01/2016</p>	<p>Request - Full Funding Requested - Open Lab Student Tutor *Describe Plans & Activities Supported (Justification of Need): Open Lab Student Tutor Name/Classification Student Assistant I: Open Lab (Fall Term) 260 hrs. X \$14.50 = \$3770 (Spring Term) 260 Hrs. X \$14.50=\$3770 (Days/hours total) x (Daily/hourly rate total) = _\$7,540 *Lead: Niki Tran Support: Elisabeth Eatman What would success look like and how would you measure it?: Success: Students having questions answered/help provided in a timely manner enabling success Measure: Meeting SLO objectives Type of Request: STAFFING: Requests for permanent employee positions or</p>
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Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

temporary/hourly employees.

Planning Unit Priority: High

One-Time Funding Requested (if applicable): 7540

Total Funding Requested: \$7,540

Completed - New Computers in Interior Design Lab

***Describe Plans & Activities**

Supported (Justification of Need):

New computers are needed every three years to support software upgrades and keep current with technology. - \$60,000

***Lead:** Niki Tran

Support: Elisabeth Eatman

What would success look like and

how would you measure it?: Success:

Students ability to have access to the most current technology used in the ID industry

Measure: Meeting SLO objectives

Type of Request: 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): 60000

Total Funding Requested: 60000

Related Documents:

[MtSAC z230sff special MARCH 16-03521-D Joe Qty 34 July 2016.pdf](#)

In Progress - Drafting tables maintenance and cover replacement

***Describe Plans & Activities**

Supported (Justification of Need):

Drafting tables require on-going

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

maintenance and cover replacements. This includes: Annual service agreement to repair and replace drafting table tops and parallel rulers at \$770, drafting table cover maintenance (Every 2 years) at \$1,900, and maintain drafting table parallel rulers parts at \$300.

***Lead:** Niki Tran

Support: Elisabeth Eatman

What would success look like and how would you measure it?: Success: Students ability to have access to well maintained equipment

Measure: Meeting SLO objectives

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): 2970

Total Funding Requested: 2970

Related Documents:

[MTSAC_QUOTE_08112017_1 Vyco board cover Niki Tran.pdf](#)

[IOS Pricing Summary_MT SAC_Annual Service Drafting Tables.pdf](#)

[MTSAC_QUOTE_08112017_2 Mayline repair kit 10x Niki Tran.pdf](#)

Request - Full Funding Requested -
CAD Student Tutor

***Describe Plans & Activities**

Supported (Justification of Need):

Hire a STUDENT TUTOR to assist in classroom during CAD lab.

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Name/Classification Student
Assistant I: CAD Lab
(Fall Term) 200 hrs. X \$14.50 = \$2900
(Spring Term) 200 hrs. x
\$14.50=\$2900
(Days/hours total) x (Daily/hourly
rate total) = \$5800
***Lead:** Niki Tran
Support: Elisabeth Eatman
**What would success look like and
how would you measure it?:** Success:
Students having questions
answered/help provided in a timely
manner enabling success
Measure: Meeting SLO objectives
Type of Request: STAFFING: Requests
for permanent employee positions or
temporary/hourly employees.
Planning Unit Priority: High
Total Funding Requested: \$5800
Request - Full Funding Requested -
Overhead Projector, Automatic
Screen, Virtual Conferencing
Equipment
***Describe Plans & Activities**
Supported (Justification of Need):
To support (3) current CAD classes
(current overhead is blurry) and
Virtual Presentations and Critiques
***Lead:** Lead-Niki Tran
Support- Elisabeth Eatman
**What would success look like and
how would you measure it?:**
Students being able to see the screen
clearly. Less questions. Connecting
with Industry professionals more
easily.
Type of Request: INSTRUCTIONAL
EQUIPMENT: Equipment, library
material, or technology for classroom

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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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): 78850
Total Funding Requested: \$78, 850.

Program Marketing - Grow program enrollment and increase recruitment effort
Status: Active
Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22
Date Goal Entered (Optional): 06/30/2017

In Progress - Student Ambassador - \$2,000
***Describe Plans & Activities Supported (Justification of Need):**
 The goal of this plan is to expand our on and off campus marketing efforts as well as our high-school recruitment efforts to increase enrollment.
***Lead:** Niki Tran
 Support: Elisabeth Eatman
What would success look like and how would you measure it?: Success: Increased awareness and enrollment in program
 Measure: Yearly comparison
Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.
Planning Unit Priority: High
On-Going Funding Requested (if applicable): 2000
Total Funding Requested: 2000

Completed - Cable Display System - \$6,000
***Describe Plans & Activities Supported (Justification of Need):**
 Providing more campus visibility to the Interior Design department through the placement of promotional media and displaying

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

students' work.

***Lead:** Niki Tran

Support: Elisabeth Eatman

What would success look like and

how would you measure it?: Success:

Increased awareness and enrollment
in program

Measure: Yearly comparison

Type of Request: MARKETING:

Requests for services in the areas of
graphic design, news, and
photography, posting information,
communication and social media.

Planning Unit Priority: High

**One-Time Funding Requested (if
applicable):** 6000

Total Funding Requested: 6000

In Progress - Search Engine

Sponsorship - \$8,500

***Describe Plans & Activities**

Supported (Justification of Need):

The goal of this plan is to expand our
off campus marketing efforts. Search
engine marketing will help increase
Mt. SAC interior Design Program
visibility in search engine results
pages which will help increase our
enrollment.

***Lead:** Niki Tran

Support: Elisabeth Eatman

What would success look like and

how would you measure it?: Success:

Increased awareness and enrollment
in program

Measure: Yearly comparison

Type of Request: MARKETING:

Requests for services in the areas of
graphic design, news, and
photography, posting information,
communication and social media.

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Planning Unit Priority: High
One-Time Funding Requested (if applicable): 8500
Request - Full Funding Requested -
Attend and participate in local industry trade shows -\$7,500
***Describe Plans & Activities**
Supported (Justification of Need):
ATTEND and PARTICIPATE in 3 of the 5 major local industry trade shows in order to increase internships and awareness about program and product knowledge in the design industry. Booth information is not available for most show yet. Requested funding is based on West Edge booth pricing and other out of state pricing is around \$46.00-\$50.00 per sq foot
***Lead:** Elisabeth Eatman
Support: Niki Tran
What would success look like and how would you measure it?: Success: Increased awareness and enrollment in program
Measure: Yearly comparison
Type of Request: MARKETING:
Requests for services in the areas of graphic design, news, and photography, posting information, communication and social media.
Planning Unit Priority: Medium
One-Time Funding Requested (if applicable): 7500
Request - Full Funding Requested -
Magnet/ Pin up board in classroom
***Describe Plans & Activities**
Supported (Justification of Need):
Additional pin up space in class room to display student work

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

***Lead:** Elisabeth Eatman

Support: Niki Tran

What would success look like and

how would you measure it?: Success:

Students having student project

examples displayed enabling success

Measure: Meeting SLO objectives

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): 2000

1. Assessment Plan - Three Column



PIE - Business - CS&DT: Nutrition & Food (NF) Unit

Narrative Reporting Year

2020-21

Contact Person: Carol Impara

Email/Extension: cimpara@mtsac.edu/3035

Summary of Notable Achievements: Continued Offering Fully Online Instruction:

The Nutrition and Foods (NF) Program continued to offer all but three NF courses in a 100% online format in accordance with California Governor Gavin Newsom's stay-at-home order. NF 20 - Principles of Foods, NF 81 – Cooking for Health and Wellness and NF 82 – Vegetarian Cuisine were not offered. The remaining NF courses were moved fully online.

SPOT Certification:

Three NF faculty achieved SPOT certification: Christina Cammayo, Roohe Ahmed, and Julianne Fantazia, which increased the pool of SPOT certified NF faculty 50%.

Open Educational Resources (OER):

Carol and Sandra continued to use the OER they had developed for NF 25 (Introduction to Nutrition Science) and NF 12 (Sports Nutrition).

CVC Quality Review - formerly Online Education Initiative (OEI):

Sandra is still working on getting her course (NF 12) through CVC Quality Review alignment.

Campus Presence:

NF maintains campus presence via Employee Wellness Committee, Health Science High School Outreach, and Student Health events.

-Employee Wellness Committee – Sandra Weatherilt served as our representative

-Homeless and Basic Resources Committee – Christina Cammayo served as our representative

NF faculty are important drivers of moving and supporting faculty to online certification. Although not directly involved in NF activities, these roles expand NF presence on campus.

Carol continued as Distance Learning Faculty Coordinator, with full-time reassigned time.

Sandra continued as an integral SPOT reviewer, with partial reassigned time.

Program Planning for Retention and Success: Our unit's planning dialog this year focused on when to schedule a new course (NF 83), the massive change to course delivery resulting from California Governor Gavin Newsom's stay-at-home order, and learning support activities, such as remote instruction training.

External and Internal Conditions Analysis: Internal - NF Program Advisory Committee:

Reviewed prerequisites for all NF courses and recommended maintaining current prerequisites.

Approved fund requests for student workers/tutors, conference/travel, and supplies/equipment.

External - California Governor Gavin Newsom's stay-at-home order:
Mt. San Antonio College's classes and services continued online. The physical campus was closed during 2020-2021.

External - 2024 deadline for Master's degree to sit for the RDN exam

As of January 1, 2024, applicants for the Commission of Dietetic Registration (CDR) Registration Exam must have earned a Master's Degree. This cohort of freshmen is the first in which they will be required to earn a Master's degree in order to sit for the registration exam and earn the Registered Dietitian Nutritionist credential.

External - Rising food costs.

The Consumer Price Index for All Urban Consumers increased 4.2 percent over the 12 months from April 2020 to April 2021. The index rose 2.6 percent for the year ending March 2021. The 4.2 percent increase in April is the largest increase over a 12-month period since a 4.9-percent increase for the year ending September 2008. Over the longer period from January 2020 (before the COVID-19 pandemic) to April 2021, consumer prices increased 3.5 percent. All six major grocery store categories increased over the period. Prices for fruits and vegetables had the largest increase, 3.3 percent. (Bureau of Labor Statistics, U.S. Department of Labor, The Economics Daily, Consumer price index up 4.2 percent from April 2020 to April 2021 at <https://www.bls.gov/opub/ted/2021/consumer-price-index-up-4-2-percent-from-april-2020-to-april-2021.htm> (visited June 01, 2021))

External - Commission on Dietetic Registration Future Education Model:

There is still no movement toward an agreed upon Nutrition Health Associate (NHA) designation, an associate's level credential. The ACEND website defines the NHA in the following manner:

“Nutrition Health Associates (NHAs) are paraprofessionals trained in food and nutrition, expanding on preparation of the community health worker with cutting-edge science, nutrition and food knowledge. As an essential part of the healthcare and foodservice management teams, the NHA works under the supervision of Registered Dietitian Nutritionists (RDNs) or other health practitioners with individuals in their homes and community settings.”

“NHAs meet the following criteria: Complete an associate degree program accredited by the Accreditation Council for Education in Nutrition and Dietetics (ACEND) in which didactic coursework and experiential learning are integrated in a single program. The associate degree coursework for Nutrition Health Associate includes a variety of classes in food and nutrition sciences, wellness and determinants of health, food safety, cultural competence, and communication.”

External - Continuing Professional Education Units (CPEU):

Licensed nutrition professionals recognized in the U.S. are Registered Dietitian/Nutritionists (RDN) and Dietetic Technicians, Registered (DTR). RDN and DTR licenses are issued by the Commission on Dietetic Registration (CDR). RDNs and DTRs are required to complete continuing professional educational requirements to maintain registration. All of the current NF faculty, both full and part time, are RDNs and are required to complete 75 approved Continuing Professional Education Units (CPEUs) and submit a Professional Development Portfolio to CDR every five years.

Critical Decisions Made by Unit: 1. Curriculum:

The following curriculum decisions were made this past year:

a) To continue NF 10 (four-year review).

b) To submit Distance Learning Amendment Forms for NF 1, NF 20, NF 30, and NF 91. These forms were submitted as part of the Chancellor's directive to consider all online courses this year as distance education, but the forms submitted either leave the option of continuing online (NF 1, 30, 91) or delivering lecture online, lab in person (NF 20).

2. Equity and Diversity:

The following decisions were made this past year:

- a) To integrate a financial literacy module into NF 1 to address the financial uncertainties and inequities of dietetics majors as they move forward in their education, especially as they are required to earn a Master's degree and complete an unpaid internship.
- b) To integrate more diversity resources into NF 1, such as groups such as Diversity Dietetics and the LAD (Los Angeles District) DEI (Diversity, Equity, and Inclusion) task force.
- c) To continue to support the Nutrition and Foods Club to provide volunteer, networking, and leadership opportunities for students when we return to campus.

3. Continuing 100% Online Instruction:

In the face of the continuance of COVID-19 pandemic, the decision was made to continue to offer all but three NF courses to a 100% online format. NF 20 - Principles of Foods, NF 81 – Cooking for Health and Wellness and NF 82 – Vegetarian Cuisine were cancelled as the kind of “demonstrate” and “perform” course objectives, which are critical in these courses, could not be met adequately with online simulations. In addition, the requirement to purchase food and to conduct labs in a well-equipped kitchen brought up issues around equity and access which might place an unfair burden on some students.

Contributors to the Report: Christina Cammayo

Carol Impara

Jean Metter

Sandra Weatherilt

Related Documents:

[Master Your \\$ 60 min LJA 041421 NF 1 Impara.pptx](#)

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p>Promotion, Outreach, and Marketing - Illuminate the role of food and nutrition in the health and well being of individuals and society through teaching and outreach to the campus and community, and market the NF program as a potential major. Status: Active Goal Year(s): 2018-19, 2019-20, 2020-21, 2021-22 Date Goal Entered (Optional): 11/15/2018</p>	<p>Report directly on Goal</p> <hr/> <p>Request - Full Funding Requested - Strategy, Materials, and Professional Consultation</p> <p>*Describe Plans & Activities Supported (Justification of Need): Comprehensive strategy to promote the NF Program. Professional, themed design of brochures, flyers, and notices targeting counseling, high-school students, current Mt. SAC students, and the local community. Consultation with marketing professionals to improve program promotion, outreach, and marketing.</p>	<p>Reporting Year: 2020-21 % Completed: 0 Tabled for 2020-2021. Due to the campus closure, NF did not pursue this goal. (06/01/2021)</p>

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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***Lead:** Sandra Weatherilt
What would success look like and how would you measure it?: Number of outreach events that the NF program participates in
 Dissemination of brochures, flyers, and notices
 Increased enrollment

Type of Request: MARKETING:
 Requests for services in the areas of graphic design, news, and photography, posting information, communication and social media.

Planning Unit Priority: Medium
On-Going Funding Requested (if applicable): 2500
Total Funding Requested: 2,500
Related Documents:
[No-prep burrito bowl handout.pdf](#)
[SNEP-PRE POST.pdf](#)

<p>Transfer and Articulation - Prepare students to enter accredited Didactic Programs in Dietetics and Food Science and Technology degree programs to become well qualified, entry-level Registered Dietitians and food scientists.</p> <p>Status: Active Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22 Date Goal Entered (Optional): 09/01/2016</p>	<p>Report directly on Goal</p> <hr/> <p>Request - Full Funding Requested - Staffing to Track Nutrition/Food Science/Dietetics Transfer *Describe Plans & Activities Supported (Justification of Need): The NF program's student database has been transferred to a Google drive. We continue to need a Student Worker IV for 6 hours/week to monitor movement and expansion of the database and to</p>	<p>Reporting Year: 2020-21 % Completed: 50 This is an ongoing goal. The NF program achieved Area D status for NF 28. AS-T completions rose to 14. The NF program attended advisory meetings for CPP, CSULA, CSULB to stay updated and make sure our courses meet articulation goals. (06/01/2021)</p>
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<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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run surveys for us.
***Lead:** Carol Impara
What would success look like and how would you measure it?: An expanded and updated database and a robust LinkedIn account. In 2016-7, we had 58 members (alumni) in the Mt. SAC Nutrition and Foods Group LinkedIn page. In 2017-8, we had 79 members (alumni) in the Mt. SAC Nutrition and Foods Group LinkedIn page. For 2018-19, we had 96 members. For 2020-21, there are 144 members.
 There are more than 230 students in the Nutrition Forum.
Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.
Planning Unit Priority: High
On-Going Funding Requested (if applicable): 3800
Total Funding Requested: 3,800
Related Documents:
[LinkedIn 2019.PNG](#)
[Results and Takeaways from NF Program Survey 2018.docx](#)

<p>Industry Requirements and Trends - Stay abreast of current requirements and trends in the education and training of nutrition, dietetics, and food science professionals. Status: Active Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22 Date Goal Entered (Optional): 09/01/2016</p>	<p>Report directly on Goal</p> <hr/> <p>Request - Full Funding Requested - Conference, Travel, and Professional Development Funds *Describe Plans & Activities Supported (Justification of Need): Conference and travel funds for</p>	<p>Reporting Year: 2020-21 % Completed: 50 NF program faculty strive to stay updated in both discipline of nutrition and in requirements to work in the field of nutrition. This is an on-going goal that has no "completion" date. (06/01/2021)</p>
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<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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conferences, workshops, webinars, seminars, or other professional development activity that would support discipline-specific knowledge, improve pedagogy (particularly online pedagogy, which is a goal of the program to increase), and trends in the career field.

***Lead:** All NF Faculty

What would success look like and how would you measure it?: Each FT NF faculty member will attend at least one conference or workshop to improve her teaching, mentoring, or discipline-specific knowledge.

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): 5000

Total Funding Requested: 5,000

<p>Quality Facilities - Plan, design, construct, and maintain quality physical facilities that meet nutrition, dietetics, and food science students' needs and accommodate future program expansion.</p> <p>Status: Active</p> <p>Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22</p> <p>Date Goal Entered (Optional): 06/01/2017</p>	<p>Report directly on Goal</p> <p>Request - Full Funding Requested - Standard Height Work Surfaces in the Nutrition and Food Lab (78-1140) to Prevent Injury</p> <p>*Describe Plans & Activities Supported (Justification of Need): All counters installed in the Nutrition and Food Lab (78-1140) are 34-inches high, below standard height. New counters should be installed in workstations 1, 2, and 3, the demo</p>	<p>Reporting Year: 2020-21</p> <p>% Completed: 50</p> <p>The Nutrition and Foods Lab requires standard-height work surfaces and an ADA-compliant workstation. (06/01/2021)</p>
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Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

table, and the prep sink in order to raise the work surfaces to standard height (36 inches), which benefits students and instructors whose height is 5'8" or taller (most men and many women). Workstation 6 needs to be ADA compliant. Counter tops in workstations 4 and 5 can remain 34-inches high in order to accommodate students under 5'8". Many students, the Lab technician, and the principal faculty instructor have complained of back pain from working in the Nutrition and Food Lab. Installation of 36-inch high counters is necessary to prevent injury to employees and students. Many documents attest to the need for work surfaces of at least 36-inch height. This is an industry standard and installation of lower counter tops was an oversight that should be rectified.

***Lead:** Jean Metter

What would success look like and how would you measure it?:

Installation of new counters in the Nutrition and Foods Lab that will raise the work surfaces in units 1, 2, and 3, the demo table, and the prep sink to standard height (36 inches)

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): 17000

Total Funding Requested: 17,000

Related Documents:

[Counter Height.docx](#)

[Countertop Cost Estimate.docx](#)

Request - Full Funding Requested -

ADA-compliant Workstation in the Nutrition and Food Lab (78-1140)

***Describe Plans & Activities**

Supported (Justification of Need):

One unit in the Foods Lab should accommodate students in wheelchairs. Unit 6 needs to be redesigned to meet ADA standards. Changes should include removing the range and installing a cooktop with knee clearance and a wall oven. The current sink is not accessible to individuals in wheelchairs due to the plumbing and garbage disposal protruding into the knee area and also needs to be modified. Examples of ADA compliant workstations are attached.

***Lead:** Jean Metter

What would success look like and how would you measure it?: One of the workstations in the Nutrition and Food Lab is ADA compliant.

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): 10000

Total Funding Requested: 10,000

Related Documents:

[ADA Equipment Request.docx](#)

[ADA Station Examples.docx](#)

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p>Instructional Support - Provide an exemplary educational experience to support student success utilizing high quality instructional technology, equipment, and supplies.</p> <p>Status: Active</p> <p>Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22</p> <p>Date Goal Entered (Optional): 09/01/2016</p>	<p>Report directly on Goal</p> <hr/> <p>Request - Full Funding Requested - Student Workers (2 at 19 hours per week)</p> <p>*Describe Plans & Activities Supported (Justification of Need): Hire two part-time student student workers to assist in lab classes. Two student workers at 19 hours per week each, all on Division funds. Perkins has been very generous to us, and we appreciate using student tutors in our lab classes. They demonstrate techniques and mentor students one-on-one in the lab classroom. However, there are important non-student tutor roles that students perform for us, such as specialized equipment and facility maintenance and regular cleaning to maintain safety and sanitation standards. Getting funding from both sources has made us toggle between time sheets and duties for the same student worker. This is doable but inconvenient and there is fear that we would make a mistake. We attach Perkins document which we used to do our calculations.</p> <p>*Lead: Carol Impara</p>	<p>Reporting Year: 2020-21</p> <p>% Completed: 50</p> <p>The curriculum of the Foods Lab classes is dependent on accessing foods and ingredients that allow students to experience and practice the subject matter. An exemplary experience means that the Foods Lab is funded adequately and on an on-going basis. Students taking Foods Lab classes benefit from individualized help from student tutors. Student workers also help keep the lab clean, and provide needed help with program outreach and database maintenance. (06/01/2021)</p>

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Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

What would success look like and how would you measure it?:

Employment of two part-time student workers, all on Division funds.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High

On-Going Funding Requested (if applicable): 17800

Total Funding Requested: 17,800

Related Documents:

[Approved Budget Request 2021-22](#)

[Nutrition \(1\).xlsx](#)

Request - Full Funding Requested -

Increase Instructional Supply Budget to Address Increasing Food Cost

***Describe Plans & Activities**

Supported (Justification of Need):

Increased yearly funding for food and lab supplies that is not reliant on one-time, "special fund" lottery awards. The number of courses using the Nutrition and Food Lab (78-1140) will increase and, with NF 28 accepted for Area D as well as Area E credit, we plan to offer more sections each semester. Current annual funding level of \$8320 has not increased in ten years. .

***Lead:** Carol Impara

What would success look like and how would you measure it?:

Receiving sufficient funds to spend on food for twelve or more lab classes per year. Faculty can therefore plan recipes that fit the demands of the coursework and expand lab offerings.

Type of Request: LOTTERY:

Instructional materials that are

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

designed for use by pupils and their teachers as a learning resource and help pupils acquire facts, skills, or opinions or to develop cognitive processes.

Planning Unit Priority: High

On-Going Funding Requested (if applicable): 15000

Total Funding Requested: 15,000

Related Documents:

[CPI forecast with 20 year average.xlsx](#)

[Estimated Food Cost 2021 rev.docx](#)

1. Assessment Plan - Three Column



PIE - Business: Accounting Management Unit

Narrative Reporting Year

2020-21

Contact Person: Bobby Bates and Regina Martinez

Email/Extension: bbates6@mtsac.edu x6091 / rmartinez298@mtsac.edu x5253

Summary of Notable Achievements: During the pandemic, the department has hosted 12 webinars, a virtual field trip, participated in the Tri-College Student Pitch Competition with Cerritos and Norco College, participated with the Career Center's Virtual Career Fair, advised and reactivated the Accounting, Finance, and Management Club and Alpha Gamma Sigma Club, collaborated and presented in the Mountie Money Management Center (MMMC) webinars, and served on various student, faculty, and hiring committees.

Program Planning for Retention and Success: The department unit's planning dialog this year on new and modified instructional program/ courses include the modification of BUSM 85-Special Issues in Business, International Business (AS Degree S0507), International Business: International - Level III (Certificate N0472), Business Administration (AS-T Degree S0418) to meet the requirements of the CSU CID Transfer Model, BUSM 50-World Culture to meet the needs of the CSU Area F Ethnic Studies, and the creation of a new Social Media Marketing Certificate. The feasibility of completing the unit's planning is highly possible. The budgetary implications will include access to Strong Workforce grants, continued usage of business division facilities, and continued access to event services and the marketing department.

External and Internal Conditions Analysis: Conditions that have affected our department have been the Covid-19 pandemic and new CSU CID requirements.

Critical Decisions Made by Unit: 1. Improvements made to accounting courses and certificates have resulted in additional units and increased demand for more computerized classrooms.

2. The creation of the supply chain management certificate, proposed creation of a social media marketing certificate, modifications to several management and accounting programs to better serve students, and teaching in an online environment due to the Covid-19 pandemic, has increased a demand for online marketing of programs.

Contributors to the Report: Tom McFarland - Accounting/Management

Brenda Domico - Accounting/Management

Ralph Jagodka - Accounting/Management

Regina Martinez - Accounting/Management

Bobby Bates - Accounting/Management

Steven Valdes - Accounting/Management

Derek Dokter - Accounting/Management

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Program Review - Continuously update Accounting, Management and Marketing courses/programs to prepare students for transfer or career opportunities in their chosen fields. Faculty will strive to provide the most up to date teaching methodology and instructional technologies for students.
Status: Active

Goal Year(s): 2015-16, 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22

Request - Full Funding Requested -
 Online marketing of degrees and certificates in Accounting/Management.

***Describe Plans & Activities**

Supported (Justification of Need):

The department unit plans to market degrees and certificates in Accounting/Management online. The activities supported would be online marketing of these programs. The expected outcome would be more online public visibility of program offerings. The criteria for success would be access to funding to implement online marketing and continued access to the marketing department to support these activities. The impact on student success would be current program information including new or modified programs would be more accessible to students and enrollments would remain stable or increase. The department has continuously updated new and modified instructional program/courses to include the modification of BUSM 85-Special Issues in Business, International Business (AS Degree S0507), International Business: International Level III (Certificate N0472), Supply Chain Management (Certificate M0645), Business Administration (AS-T Degree S0418) to meet the requirements of the CSU CID Transfer Model, BUSM 50-World Culture to meet the needs of the CSU Area F Ethnic Studies, and the

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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creation of a new Social Media Marketing Certificate.
***Lead:** Bobby Bates and Regina Martinez
What would success look like and how would you measure it?: Success would look like the online marketing of degrees and certificates in Accounting/Management would be publicly visible and more accessible to students. Success would be measured by the stability or increase of enrollments.
Type of Request: MARKETING: Requests for services in the areas of graphic design, news, and photography, posting information, communication and social media.
Planning Unit Priority: Medium
One-Time Funding Requested (if applicable): 1000
Total Funding Requested: \$1,000

Partnerships - Continue to strengthen our business partnerships by recruiting advisory board members who will add value to our programs. Use AFM/Business club, alumni and relevant professional organizations as a resource and develop partnerships that will be mutually beneficial to the students, college and local businesses.
Status: Active
Goal Year(s): 2015-16, 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22
Date Goal Entered (Optional): 09/01/2016

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Information Systems - Continue to distribute information regarding Business Division and campus wide issues at all department meetings and through shared computer information systems
Status: Active
Goal Year(s): 2015-16, 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22
Date Goal Entered (Optional): 09/01/2016

Educational Delivery - Continue to provide educational delivery modes that meet the needs of our student population. Refine mix of day, night, weekend and online offerings based on student demand
Status: Active
Goal Year(s): 2015-16, 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22
Date Goal Entered (Optional): 09/01/2016

Request - No Funding Requested -
 The Scheduling of more distance learning classes are needed, which will require additional training for new adjunct and full-time faculty to obtain distance learning certification. Additional training and skills development in online teaching techniques and pedagogy is necessary for maintenance of quality online programs.
***Describe Plans & Activities Supported (Justification of Need):**
 Distance Learning training

***Lead:** Brenda Domico and Regina Martinez
Type of Request: PROFESSIONAL & ORGANIZATION DEVELOPMENT (POD): Requests that provide professional learning opportunities for Mt. SAC employees.
Planning Unit Priority: High

Request - Full Funding Requested -
 Instructional materials that are designed for use by pupils and their teachers such as online subscriptions

Unit Goals

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1. Where We Make an Impact: Closing the Loop on Goals and Resources

to the Wall Street Journal or other business subscriptions and its educational resources.

***Describe Plans & Activities**

Supported (Justification of Need):

Utilize online subscriptions to the Wall Street Journal or other business subscriptions and its educational resources as additional instructional material in various courses. The expected outcomes would be to meet each courses student learning outcomes, curriculum, and course objectives in courses where the subscriptions are utilized. The criteria for success would be to access additional instructional materials that are designed for use by pupils and their teachers such as these online subscriptions. The impact on student success would support meeting student learning outcomes and educational delivery modes.

***Lead:** Bobby Bates and Regina Martinez

What would success look like and how would you measure it?: Pupils and their teachers having the ability to access online subscriptions to the Wall Street Journal or other business subscriptions and its educational resources as additional instructional material in various courses. The criteria for success could be measured by student learning outcomes.

Type of Request: LOTTERY: Instructional materials that are designed for use by pupils and their

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teachers as a learning resource and help pupils acquire facts, skills, or opinions or to develop cognitive processes.
Planning Unit Priority: Medium
On-Going Funding Requested (if applicable): 4000
Total Funding Requested: \$4,000.00

Professional Development. -
 Continue to attend conferences, workshops, and other professional development activities to stay current with the industry and our specific professions, providing students with relevant and practical information.
Status: Active
Goal Year(s): 2015-16, 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22
Date Goal Entered (Optional):
 09/01/2016

Request - No Funding Requested -
 Increase departmental faculty access to on campus and off campus training (instructional and technology), and professional development opportunities (workshops and conferences), including travel in state and abroad, where knowledge gained can be shared with students and department members.
***Lead:** Brenda Domico and Regina Martinez
Type of Request: PROFESSIONAL & ORGANIZATION DEVELOPMENT (POD): Requests that provide professional learning opportunities for Mt. SAC employees.
Planning Unit Priority: High

Full-Time Faculty - Hire Full-time faculty to meet current needs and growing demands of the Accounting, Management, and Marketing programs.
Status: Active
Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22
Date Goal Entered (Optional):
 09/01/2016

Request - Full Funding Requested -
 Hire one new full-time accounting faculty member.
***Describe Plans & Activities Supported (Justification of Need):**
 Additional full time faculty needed to meet the needs of students and program requirements. This is a replacement of a retired full-time faculty.
***Lead:** Regina Martinez and Bobby

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Bates
What would success look like and how would you measure it?:
 Successfully recruit and hire a full-time accounting instructor for the following academic year, 21/22.
Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.
Planning Unit Priority: High
On-Going Funding Requested (if applicable): 136000
Total Funding Requested: \$136,000

Student Support/ Resources - All full time and adjunct faculty will have a web presence that includes the ability for students to download syllabus, study guides and course materials and to check grades via the web.
Status: Active
Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22
Date Goal Entered (Optional): 09/01/2016

Request - No Funding Requested -
 All department faculty will be encouraged to have a course website utilizing Canvas Course Management system. Open communication, training, and assistance will be provided on a continuous basis to ensure faculty have the resources they need to incorporate websites and online tools for student access.
***Describe Plans & Activities Supported (Justification of Need):**
 on campus professional development workshops
 Equipment/Software/facilities
***Lead:** Brenda Domico and Regina Martinez
Type of Request: PROFESSIONAL & ORGANIZATION DEVELOPMENT (POD): Requests that provide professional learning opportunities for Mt. SAC employees.
Planning Unit Priority: High

Adjunct Faculty - Continue to add

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highly skilled and qualified adjunct faculty to our Accounting and Management pool to maintain consistency in courses offerings and deliver a wide variety of specialized subjects to business students.

Status: Active
Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22
Date Goal Entered (Optional): 09/01/2016

1. Assessment Plan - Three Column



PIE - Business: Child Development & Education Unit

Narrative Reporting Year

2020-21

Contact Person: Tony Henry and Cecelia Thay

Email/Extension: thenry@mtsac.edu /Ext. 4645, cthay@mtsac.edu /Ext. 4396

Summary of Notable Achievements: CDE has successfully offered infant toddler practicum field work course to prepare students for the workforce. Offering infant/toddler practicum fieldwork (CHLD 86 and CHLD 87) has placed CDE department in the forefront of the field since there are only a few colleges in California that offer such experience. This experience promotes employability as well increases the level of professional stance for the students accomplishing the program.

CDE has successfully launched and operated on-line tutoring service to help home-bound isolated students directly since the beginning of COVID-19 pandemic. The service supports students by providing a one-on-one tutoring, via zoom, for all child development courses. It operates from varied times and days from 8:00 am to 6:00 pm to meet the availability and needs of students.

Most CDE faculty has participated in Skills and Pedagogy for Online Teaching (SPOT) certification process. During the academic year 2020-2021, the number of SPOT certified faculty in CDE department has increased from 3 to 13 faculty members.

During 2020--2021 academic year, CDE department has developed and submitted distant learning (DL) amendment forms for most courses. There are 31 Child Development and Education courses that are DL approved. Prior to 2020-2021 academic, only two courses of child development were Distant Learning (DL) approved.

During the pandemic, CDE faculty has been able to transfer some capstone courses that normally require practical experience into high quality online courses. Courses such as CHLD 66L, CHLD 67L, CHLD 87, and CHLD 91 require students to be in actual child care settings in order to obtain real life experience working with children. Due to the closure of the facilities, the faculty of CDE department has effectively created multiple online activities that provide students with the experience that aligned with the student learning outcomes and enable them to earn the associate degree or transfer degree.

After a rigorous and comprehensive selection process, a new full-time faculty member was hired, beginning February 19, 2021.

Program Planning for Retention and Success: The CDE Department has made several improvements to improve student retention and success:

1. We are working closely with a new liaison counselor, Patricia Maestro to better serve students. She has provided numerous student workshops focusing on CDE certificate and degree attainment as well as transfer. Guided Pathway program maps have also been updated to assist students' in their educational journey.
2. We have revised and improved the Child Development & Education Department webpage and developed a new Instagram page. The adapted information at this site has been very helpful for students whom are accessing much information on-line due to stay-at-home orders.
3. The following certificates and degrees were revised, streamlined, and/or retitled to make them more attainable.

Child Development – Level II Certificate

Child Development – Level III Certificate

Children's Program Certificate: Teaching

Infant/Toddler Development Certificate

Child Development – Early Intervention & Inclusion

School Age Child - Specialization

Child Development Program Administration

Early Childhood Education AS-T
Educational Paraprofessional AS

External and Internal Conditions Analysis: 1. The Statewide shutdown prevented student from participating in live child observation, practicum or field work experiences which required significant alteration of required assignments in many classes.
2. Mt. SAC Admissions & Records was reluctant to provide hard copy official transcripts to students which are required for CA Child Development Permit applications and attainment.
3. All faculty were required to teach courses on-line, many without SPOT certification or on-line teaching experience so the quality of DL instruction varied.
4. The CA Early Childhood Mentor Program's funding was vastly reduced, limiting the number of available mentors. The ECE mentors were are utilized as site supervisors for CHLDL 91 field work placement.

Critical Decisions Made by Unit: 1. Course leads developed innovative on-line assignments to address the inability to observe live infants, toddlers and preschoolers to complete required assignments. CHLD 66/66L, CHLD 67/67L, CHLD 69/91 and CHLD 86/87 professors coordinated efforts to provide meaningful learning experiences since students were unable to demonstrate skills and abilities working directly with children.
2. The department attained CARES Act funding to reimburse student expenses for application and Live Scan fees. Faculty created a mini Canvas course which provided forms and information to successfully apply for the Permit. Child Development Permit attainment gives students a "work-ready" advantage since the permit is required by many ECE employers.
3. CDE faculty course leads collaboratively developed DL course materials and shared resources with adjunct faculty. Some adjunct faculty struggled with DL instruction and several full-time faculty members provided extensive support to the team members needing on-going support.
4. The CDE department been accepted to participate in a 2 year pilot with the CA Commission on Teacher Credentialing. Two CDE faculty members were selected to serve on statewide design teams focusing on developing ECE Teaching Performance Expectations, Peer Program Review, and Teaching Performance Assessment which will be implemented statewide.

Contributors to the Report: Tony Henry - Child Development
Cecelia Thay - Child Development

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p>Support student success - Establish and sustain paths and structures for program-to-program transfer. Status: Active Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22 Date Goal Entered (Optional): 09/01/2016</p>	<p>Report directly on Goal</p> <hr/> <p>Request - No Funding Requested - None *Describe Plans & Activities Supported (Justification of Need): Maintain partnership with Cal Poly Pomona's Early Childhood Studies program, as Mt SAC students transfer to this fledgling program to complete BA. Many CPP students</p>	<p>Reporting Year: 2020-21 % Completed: 50 We continue to communicate and collaborate with CSU and private university partners to sustain pathways for transfer. We work directly with the liaison counselor to update all certificate and degree Guided Pathways so students have the most up-to-date information. (04/22/2021)</p>

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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continue to cross enroll at Mt SAC since their lower division course offering is limited.
***Lead:** Cecelia Thay
What would success look like and how would you measure it?: Track number of students transferring to CPP to complete a BA in Early Childhood Studies.
Type of Request: RESEARCH SUPPORT: Evaluating or researching the impact of your educational intervention (cross sectional, cohort tracking).
Planning Unit Priority: Low
Total Funding Requested: 0

Advance academic achievement -
 Support student awareness and completion of courses, certificates, and degrees.
Status: Active
Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22
Date Goal Entered (Optional):
 09/01/2016

Report directly on Goal

Reporting Year: 2020-21
% Completed: 50
 We offer courses only both synchronous and asynchronous so that students can complete the program within a 2 year period. A designated academic counselor provides guidance for students virtually, providing multiple workshops as well as offering individual counseling service.
 (04/22/2021)

Request - Full Funding Requested -
 A full-time, permanent 12 month Coordinator, Child Observation Laboratory
***Describe Plans & Activities Supported (Justification of Need):**
 Increase hours and staffing at the Child Observation Laboratory so students can easily access the lab at various days and times to obtain data to complete course assignments and applied experience.

 A full-time coordinator, Child Observation Laboratory would be

Reporting Year: 2020-21
% Completed: 0
 No progress has been made securing permanent funding for a full-time coordinator, Child Observation Laboratory.
 (04/22/2021)

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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responsible for overseeing lab staff scheduling, appointment scheduling procedures, technical and instructional support services for students; providing orientation sessions; managing and organizing the Child Observation Laboratory equipment, instructional materials, and supplies; assisting students in the use and operation of observation equipment; coordinating communication related to observation and course assignments between CDC administration and teaching staff, department faculty, and observation students; training all student lab assistants in all Child Observation Laboratory operations; and establishing guidelines to maintain a sanitary and hygienic environment.

This employee would also support student attainment of permits by promoting, reviewing and processing Child Development permit applications. Funding for this position (\$85,000) is tallied in the "Technological Support" section to avoid duplication of funding request.

***Lead:** Tony Henry

What would success look like and how would you measure it?: There will be an 35% increase in student course success due to broader access to child and classroom observations at the Child Observation Lab and improved support by a skilled professional with specific topic knowledge. Increased course

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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completion will lead to increased certificate, degree and transfer attainment. It will also lead to an increase in California Child Development Permit attainment.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High

On-Going Funding Requested (if applicable): 85000

Total Funding Requested: 85000

Request - Full Funding Requested - 4 laptop computers

***Describe Plans & Activities Supported (Justification of Need):**
 FT faculty need a campus issued laptop to work from home. There are technical issues and barriers that arise when working from personal laptops and home computers. The laptops would have continued life for faculty when we return to in-person instruction – department meetings and other campus meeting are paperless and all FT faculty teach at least 1 DL course per semester.

***Lead:** Tony Henry

What would success look like and how would you measure it?: FT faculty would be able to effectively participate in paperless meetings, Zoom meetings and complete all job functions from home or other locations.

Type of Request: INSTRUCTIONAL EQUIPMENT: Equipment, library material, or technology for classroom instruction, student instruction or demonstration, or in preparation of

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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learning materials in an instructional program, equal or over \$500.
Planning Unit Priority: High
One-Time Funding Requested (if applicable): 6000
Total Funding Requested: 6000

<p>Technological support - Provide state of the art technology which enhances effective classroom instruction through sufficient and skillful staffing in the Child Observation Laboratory by providing a full-time lab facilities coordinator and a full-time lab assistant to manage daily lab operations. Status: Active Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22 Date Goal Entered (Optional): 09/01/2016</p>	<p>Report directly on Goal</p> <hr/> <p>Request - Full Funding Requested - A full-time, permanent 12 month Coordinator, Child Observation Laboratory *Describe Plans & Activities Supported (Justification of Need): The Mt. SAC Child Development & Education Department is dedicated to training students in rich child observation, practicum and fieldwork experiences. Operating a campus based child observation laboratory is an effective, proven, and recognized model for student success. Through participation in the lab, students are able to gain the skills, dispositions and abilities necessary for success in early care, education and related fields.</p> <p>The Child Observation Laboratory is operated by the Child Development & Education Department and housed within the Child Development Center. The CDC</p>	<p>Reporting Year: 2020-21 % Completed: 0 A full-time child development observation lab facilities coordinator is critically needed to manage daily operations and to fortify daily safety and sanitation protocol. A part-time "professional expert" is currently funded through temporary Perkins funding which ends in June 2021. (04/15/2021)</p> <hr/> <p>Reporting Year: 2020-21 % Completed: 0 No on-going funds have been secured to hire a permanent full-time Coordinator, Child Observation Laboratory. (04/22/2021)</p>
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Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

serves a unique function to Mt. SAC students by acting as a “living” laboratory. The Lab is set up with computers that are connected to cameras that allow students to view the children in the in the CDC classrooms with minimal impact on their program and environment. Students use this observational data to gain an understanding of child development and early learning. Courses that require the students to attend the lab to complete assignments include CHLD 5, CHLD 6, CHLD 10, CHLD11, CHLD 66, CHLD 66L, CHLD 67, CHLD 67L, CHLD 75, CHLD 86, CHLD 87 and CHLD 91, producing significant FTES for the college. Annually, there are over observation lab appointments attended by students. Forty-five (45%) of these appointments were students enrolled in CHLD 10 and CHLD 11, courses which meet the General Education Areas D & E requirement for graduation.

1) A qualified, highly-skilled full-time Coordinator, Child Observation Laboratory would meet student need.

The Coordinator must possess specific technical skills regarding cameras, AV, computers and security, as well as have a comprehensive understanding of Early Childhood Education. This coordinator would coordinate the needs of student observers, practicum and fieldwork students.

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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The Coordinator would oversee student appointment scheduling procedures, technical and instructional support services for students; provide orientation sessions; manage and organize the lab equipment, instructional materials, and supplies; and assist students in the use and operation of observation equipment. The coordinator would serve as a gatekeeper to student access and interaction in the laboratory to assure the safety and security of the children; coordinate communication related to observation between CDC staff, department faculty, and observation students; and train and schedule all student lab assistants. The Coordinator would also review, verify and support student attainment of CA Child Development Permits. Lastly, a full-time coordinator will provide expanded daily operational hours including Fridays to accommodate substantial student need.

2) Security Concerns
 Operating a college facility without a full-time, highly-qualified, committed coordinator makes the college susceptible to safety and security issues. One of the Lab Coordinator's primary duties would be to ensure that the all student observers are carefully supervised and lab rules are strictly followed (i. e. students do not video to take pictures of children). The Mt. SAC

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

CDC provides care for vulnerable infants and young children and necessitates the adjacent Lab adhere to vigilant supervision, security and verification of each and every student visitor. The college currently relies a patchwork of part-time, temporary, student workers working alone which makes it difficult to enforce attentive security protocol and places the college at significant risk.

3) Child Observation Laboratory, Coordinator is NOT a CDC position
The Coordinator would be under the Child Development & Education Department (NOT a Child Development Center hire). The Child Development and Education Department faculty continuously collaborate with the Child Development Center administrators and staff to provide quality on-going observation, practicum and fieldwork experiences for Mt. SAC students.

***Lead:** Cecelia Thay

What would success look like and how would you measure it?:

Students who have increased access (days & hours) to the Child Observation Laboratory will show greater success in Child Development coursework, and as well as certificate, permit and degree attainment. This would positively impact students enrolled in 130 courses per year that require child observation and

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

practicum per year. The Project/Program Coordinator will schedule, manage and staff the Lab.

Enhanced security procedures will assure only qualified, enrolled students have access to the Lab, placing children's safety as highest priority.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High
On-Going Funding Requested (if applicable): 85000

Total Funding Requested: 85000

Related Documents:

[Apprenticeship Application 2018-2019 Final.pdf](#)

[Lab Data Charts.docx](#)

Request - Full Funding Requested -

A full-time, permanent 12 month Lab Assistant, Child Development Observation.

***Describe Plans & Activities**

Supported (Justification of Need):

The Child Observation Lab is a living laboratory which includes many student observers, and practicum or fieldwork students directly interacting within the children's natural classroom setting. Because the laboratory includes young children, security and safety is a highest priority to assure only qualified, enrolled students have access to the Lab.

Increase hours of current part-time 10 month Child Observation Lab

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Assistant so students can easily access the lab at various days and times to obtain data needed to complete course assignments and meet practicum requirements.

A full-time Laboratory Assistant (Child Development Observation) would be responsible for technical and instructional support services for students; provide orientation sessions; and assist students in the use and operation of observation equipment. A full-time Laboratory Assistant (Child Development Observation) would monitor student access and interaction in the laboratory to assure the safety and security of the children; communicate with department faculty, CDC administration and teaching staff regarding lab operations; establish protocol for maintaining a sanitary and hygienic environment.

***Lead:** Cecelia Thay

What would success look like and how would you measure it?:

Students who have increased access (days & hours) to the Child Observation Laboratory will show greater success in Child Development coursework, and as well as certificate, permit and degree attainment. Enhanced security procedures will assure only qualified, enrolled students have access to the Lab, placing children's safety as highest priority.

Type of Request: STAFFING: Requests

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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for permanent employee positions or temporary/hourly employees.
Planning Unit Priority: High
On-Going Funding Requested (if applicable): 65000
Total Funding Requested: 65000
Request - Full Funding Requested - 4
 Permanent, rechargeable presentation remotes
***Describe Plans & Activities Supported (Justification of Need):**
 Permanent, rechargeable, presentation remotes are needed for 4 classrooms so instructors have a fully charged high range remote to use during class.
***Lead:** Tony Henry
What would success look like and how would you measure it?:
 Permanent, rechargeable presentation remotes would allow ease and fluidity during instruction times so instructors and student could readily engage in subject matter.
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): 400

Educational Partnerships - Increase awareness of the Child Development	Report directly on Goal	Reporting Year: 2020-21 % Completed: 75
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<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p>and Education program among potential students and surrounding communities by developing partnerships with local businesses and school districts.</p> <p>Status: Active</p> <p>Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22</p> <p>Date Goal Entered (Optional): 09/01/2016</p>	<p>Report directly on Goal</p> <hr/> <p>Request - No Funding Requested - Faculty to establish and sustain partnerships with School Districts</p> <p>*Describe Plans & Activities Supported (Justification of Need): A faculty member will establish and maintain on-going partnerships with regional school districts so Mt. SAC students whom complete certificates and degrees obtain jobs at school districts. Job application completion and interview technique workshops will be provided in increase employment possibilities.</p> <p>*Lead: Tony Henry</p> <p>What would success look like and how would you measure it?: By establishing these partnerships, students would be able to obtain higher level paying entry level job in school districts that provide opportunities for advancement and professional growth. This could be measured through job attainment.</p> <p>Type of Request: MARKETING: Requests for services in the areas of graphic design, news, and photography, posting information, communication and social media.</p> <p>Planning Unit Priority: Low</p>	<p>Six full time faculty participated in local, regional, and statewide meetings, conferences and served on advisories to collaborate efforts to deliver field related expertise to Child Development & Education students. (04/15/2021)</p>
<p>Child Observation Lab Partnership - Continue and enhance the integral relationship between the Child Development and Education Department and the Child</p>	<p>Report directly on Goal</p>	<p>Reporting Year: 2020-21 % Completed: 50</p> <p>The student internship has been official approved by the CA Division of Apprenticeship Standards so participating students receive on-the-job coaching and training. Some</p>

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p>Development Center and Child Observation Laboratory.</p> <p>Status: Active</p> <p>Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22</p> <p>Date Goal Entered (Optional): 09/01/2016</p>	<p>Report directly on Goal</p> <hr/> <p>Request - No Funding Requested -</p> <p>Improve workforce ready students with advanced skills through apprenticeships at the Child Development Center.</p> <p>*Describe Plans & Activities Supported (Justification of Need):</p> <p>Improve workforce ready students with advanced skills through apprenticeship at the Child Development Center. Substitute "floater" teacher are needed so that CDC Lead Teacher Specialist can provide one-on-one coaching and mentoring to Child Development major student workers to help them develop the skills, abilities and dispositions required for the success in the workforce.</p> <p>The CDE Department and Child Development Center is approved as a state-registered apprenticeship through the CA Division of Apprenticeship Standards. This effort was previously funded by SWI but funds have been discontinued due to the Statewide budget cuts.</p> <p>*Lead: Cecilia Thay</p> <p>What would success look like and how would you measure it?:</p> <p>Participating student apprentices will engage in supportive mentoring, training, coaching, and professional development that are essential for emerging professionals entering the early childhood workforce.</p>	<p>funding to sustain these efforts is provided through current SWI funds. (04/15/2021)</p>

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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California’s Strategic Workforce Development Plan includes the expansion of state-registered apprenticeship, earn-and-learn models. An increased number of students will gain employable lifetime skills and provide ECE employers with a highly skilled and experienced workforce while strengthening California's economy.

Type of Request: MARKETING:
Requests for services in the areas of graphic design, news, and photography, posting information, communication and social media.

Planning Unit Priority: High
One-Time Funding Requested (if applicable): 0
On-Going Funding Requested (if applicable): 40000
Total Funding Requested: 40000

Request - Full Funding Requested -
Create a pedestrian sidewalk to western entrance and exit to Child Development Complex parking lot. Students, parents and small children need a safe, protected sidewalk rather than walking on the steep driveway ramp as dangerous, fast moving vehicles enter and exit the parking lot. Half of the western ramp can be converted to concrete pedestrian sidewalk with a remaining single lane, one way exit for vehicles.

These safe, designated sidewalk will accommodate students, and parents walking with young children or transporting infants and toddlers in

Reporting Year: 2020-21
% Completed: 0
The unaddressed problem was not relevant during the 2020-21 year since the campus was closed, however the issue will continue once the campus reopens. Vehicle traffic entering and exiting the CDC parking lot has increased since the occupation of the BCT Complex. Adult pedestrians and parents walking with small children and strollers remain at risk for serious injury from moving vehicles and inexperienced drivers. (04/15/2021)

strollers.

The volume of vehicle traffic entering and exiting the CDC parking lot has increased significantly since the occupation of the BCT Complex, placing adult pedestrians and small children at risk for serious injury from moving vehicles and inexperienced drivers.

***Describe Plans & Activities**

Supported (Justification of Need):

Concrete. Asphalt. Signage.

***Lead:** Tony Henry

What would success look like and how would you measure it?: These

new sidewalk ramps would accommodate students, and parents walking with children or transporting infants and toddlers in strollers. Adult pedestrians or small children would be protected from serious injury from moving vehicles and distracted drivers.

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): 10000

Total Funding Requested: 10000
Request - Full Funding Requested -

Construct exterior fence and gate and security entry system outside south door of Building 72-1630.

***Describe Plans & Activities**

Supported (Justification of Need):

Construct exterior fence and gate

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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outside south door of Building 72-1630 Child Observation lab and add security entry system so student observers can enter the lab directly after being buzzed in by lab staff. This will prevent students from entering the CDC through the Building 70 main entrance, reducing children and staff exposure to a high volume of students. This design would keep the CDC in compliance with state regulations required by Community Care Licensing.

***Lead:** Cecelia Thay

What would success look like and how would you measure it?:
Students securely entering and exiting the 72-1630 Child Observation Lab without direct interaction and exposure to children or CDC staff.

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): 4000

Total Funding Requested: 4000.00

<p>Faculty Support - Provide materials, resources, and professional development to sustain excellence in program instruction.</p> <p>Status: Active</p> <p>Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22</p> <p>Date Goal Entered (Optional): 09/01/2016</p>	<p>Report directly on Goal</p>	<p>Reporting Year: 2020-21</p> <p>% Completed: 75</p> <p>Full time faculty members participate with the Child Development CAP Alignment Project, CCCECE, Child Development Training Consortium, Mentor Teacher program, Strong Workforce, as well as college and outside professional development opportunities to sustain the program quality. Faculty are linked to current resources and support. (04/22/2021)</p>
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Request - Full Funding Requested -

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Industrial sanitizing dishwasher

***Describe Plans & Activities**

Supported (Justification of Need):

Room 73-1801F kitchenette needs an industrial dishwasher to sanitize child observation equipment used during in-class infant and toddler observations. The equipment is used numerous times each semester for course assignments and must be sanitized after each use to prevent the spread of communicable disease among the children.

***Lead:** Tony Henry

What would success look like and how would you measure it?:

Students benefit from naturalist observation experiences to complete required assignments. Observation materials must be sanitized and ready multiple use for numerous courses. Babies and toddlers would be prevented from contracting communicable disease from contaminated toys and equipment. Parent volunteers would be more inclined to bring infants and babies if they are assure all toys and equipment has been meticulously sanitized.

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): 3000

Total Funding Requested: 3000

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p>Improve Permit Attainment - Provide staff to support student awareness and completion of specific education and experience requirements for California Child Development Permits and review, verify, and track permit applications.</p> <p>Status: Active</p> <p>Goal Year(s): 2018-19, 2019-20, 2020-21, 2021-22</p> <p>Date Goal Entered (Optional): 04/12/2018</p>	<p>Report directly on Goal</p> <hr/> <p>Request - Full Funding Requested - Coordinator, Child Observation Laboratory</p> <p>*Describe Plans & Activities Supported (Justification of Need): The Coordinator, Child Observation Laboratory would perform guide and support student understanding of the importance and value of the permit for work in the field. The coordinator would review, verify permit attainment, track data and coordinate efforts with faculty. Funding for this position (\$85,000) is tallied in the "Technological Support" section to avoid duplication of funding request.</p> <p>*Lead: Tony Henry</p> <p>What would success look like and how would you measure it?: There will be an 35% increase in student permit attainment due to greater understanding of the specific education and experience requirements for California Child Development Permit. First time and upgrade permit attainment will be tracked, as they are linked to employer requirements.</p> <p>Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.</p>	<p>Reporting Year: 2020-21</p> <p>% Completed: 0</p> <p>This request has not been funded. Some ECE faculty continue to review, verify, and track permit applications outside their contractual obligations. This was especially time consuming for several faculty this year Admission & Records was reluctant to provide physical copies of official transcripts needed for permit attainment. (04/22/2021)</p>

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Planning Unit Priority: High
On-Going Funding Requested (if applicable): 85000

Adequate Full-time Faculty - Provide students with high-quality classroom experience by hiring an appropriate number of experienced, expert, full-time faculty
Status: Active
Goal Year(s): 2018-19, 2019-20, 2020-21, 2021-22

Report directly on Goal

Request - Full Funding Requested -
 Full-time faculty member
***Describe Plans & Activities Supported (Justification of Need):**
 Support student instruction to meet demand of 32 course required to complete certificates, degrees, permits, and transfer. In order to provide students with relevant and up-to-date instruction, and avoid an overdependence on adjunct or full-time overload, an additional faculty member is needed to replace the full-time faculty member whom retired in 2020 (Darlene Landeros).
***Lead:** Tony Henry
What would success look like and how would you measure it?:
 Positively influence department effectiveness and ability to expand the program in order to meet growing industry demands. Increased student completion rates of certificates, degrees, permits, and transfer.
Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.
Planning Unit Priority: High

Reporting Year: 2020-21
% Completed: 50
 One full-time faculty member was hired for the 2020-21 academic year to replace Kisha Williamson, however, Darlene Landeros retired in spring 2020, leaving a vacancy. A request for faculty was submitted but not granted. (04/15/2021)

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

On-Going Funding Requested (if applicable): 98000
Total Funding Requested: 98000

1. Assessment Plan - Three Column



PIE - Business: Child Development Center Unit

No data found for the selected criteria.

1. Assessment Plan - Three Column



PIE - Business: Computer Information Systems (CIS) Unit

Narrative Reporting Year

2020-21

Contact Person: Barry Andrews

Email/Extension: bandrews@mtsac.edu / Ext. 4943

Summary of Notable Achievements: • Courses within the Cloud Computing program were offered for the first time in Spring 2021

- A new Artificial Intelligence for Business program was approved and will begin in Fall 2021
- Paul Mercier, Vic Zamora and James Holbert were faculty facilitators to help faculty across campus
- The Programming Club helped the Research Department on a big data project regarding the Student learn how to transition traditional courses to online courses
- Completed the project of getting all CIS lecture and lab courses DL approved
- Vera Orefice and Paul Mercier became Certified Cloud Practitioners and Certified Amazon Web Services (AWS) Educators

(AWS) Educators

Program Planning for Retention and Success: Based upon high enrollment in the new Introduction to Python Programming

External and Internal Conditions Analysis: • A pandemic that forced all classes to be moved to online and all instructors to be SPOT or FOMAR

- The instruction office updated to a new version of WebCMS that, not only has an incredible number of bugs, but also has input screens that makes data entry more time-consuming than the previous version. The result is that faculty either decide not to update curriculum or have to spend considerable more time doing so than with the previous version of WebCMS.

Critical Decisions Made by Unit: • Decided to make every lecture and lab course DL approved

- Decided to remove CISP 11 & CISP 11L from our program
- Decided to create an Advanced Python Programming course and related Python Programming Certificate
- Decided to create three new Artificial Intelligence for Business courses and a related Artificial Intelligence for Business Certificate
- Decided to create a Big Data Analytics AS Degree
- Decided to create an Artificial Intelligence for Business AS Degree
- Decided to change the Object-Oriented Certificate to add CISP 71/71L and CISP 74/74L as a programming language option
- Decided to change the title of CISB 15 from "Microcomputer Applications" to "Office Applications"

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>	
<p>Student success - Increase the number of students earning CIS certificates and degrees Status: Active Goal Year(s): 2016-17, 2017-18, 2018-19, 2020-21 Date Goal Entered (Optional): 09/01/2016</p>	<p>Report directly on Goal</p>	<p>Reporting Year: 2020-21 % Completed: 75 Requested \$50,000 in marketing funds to market the new Data Analytics courses and certificate both on campus and to the surrounding community.. The department secured \$5,500 in funding last year to create flyers and advertise on Facebook and Google. The funding worked as the enrollment numbers were much higher than anticipated--requiring the department to add four additional sections of the initial Data Analytics class.. By the end of the year approximately 70 students earned a Big Data Analytics certificate. Because we continue to seek marketing funds to promote new CIS courses and programs we have determined this goal to be 75% complete. (04/13/2021)</p>	
	<p>In Progress - Hire one Student Tutor V:</p> <p>*Describe Plans & Activities Supported (Justification of Need): One tutor for Data Science and Python at 3 hours per week *Lead: Sohair Zaki What would success look like and how would you measure it?: A large percentage of data science and python students will successfully complete these courses. This will be measured by retention and success data. Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees. Planning Unit Priority: High One-Time Funding Requested (if applicable): 1500 Total Funding Requested: 1500</p>	<p>Reporting Year: 2020-21 % Completed: 50 All of the network and security courses met their SLO objectives and the cybersecurity team finished in the top 15% of the National Cybersecurity Competition . The progress is marked 50% complete because this is an ongoing goal each year (04/13/2021)</p>	<p>: Due to the positive impact on student success the department will continue to ask for tutoring resources next year. (06/22/2017)</p>

Unit Goals	Resources Needed	1. Where We Make an Impact: Closing the Loop on Goals and Resources	
	<p>In Progress - Hire four Professional Expert 3 and one professional expert</p> <p>*Describe Plans & Activities Supported (Justification of Need): Hire three Professional Expert 3s for tutoring and creating student study resources for all CIS courses at 101 hours per week. Hire one professional expert for CISS 21 and CISS 25 at 8 hours per week.</p> <p>*Lead: CIS Staff</p> <p>What would success look like and how would you measure it?: A large percentage of CIS students will successfully complete their courses. This will be measured by retention and success data.</p> <p>Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.</p> <p>Planning Unit Priority: High</p> <p>One-Time Funding Requested (if applicable): 69760</p> <p>On-Going Funding Requested (if applicable): 0</p> <p>Total Funding Requested: 69760</p>	<p>Reporting Year: 2020-21</p> <p>% Completed: 50</p> <p>Tutors help our students complete courses and obtain the skills they need to get employed. This academic year tutors helped many students who struggled with coursework in an online environment. Progress is marked 50% complete because this is an ongoing resource request. (04/13/2021)</p>	<p>: Due to the positive impact on student success the department will continue to ask for tutoring resources next year. (06/22/2017)</p>
<p>Hire new instructor - Hire a full-time instructor who can teach a variety of CIS courses</p> <p>Status: Active</p> <p>Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21</p> <p>Date Goal Entered (Optional): 06/15/2017</p>	<p>In Progress - Hire a full-time instructor who can teach a large variety of courses</p> <p>*Describe Plans & Activities Supported (Justification of Need): New full-time instructor</p> <p>*Lead: Barry Andrews</p> <p>What would success look like and how would you measure it?: A new full time instructor is hired</p> <p>Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.</p>	<p>Reporting Year: 2020-21</p> <p>% Completed: 0</p> <p>No new instructors were hired this academic year. . The department is putting this goal at 0% until a new instructor is hired. The priority is low right now but will move to high if a professor decides to retire. (04/13/2021)</p>	

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Planning Unit Priority: Low
One-Time Funding Requested (if applicable): 100000
Total Funding Requested: 100,000

<p>Cloud services - Begin moving toward using public and private cloud services to teach our lab classes Status: Active Goal Year(s): 2018-19, 2020-21 Date Goal Entered (Optional): 04/25/2018</p>	<p>Report directly on Goal</p>	<p>Reporting Year: 2020-21 % Completed: 50 The department has created a Cloud Computing program that offered classes for the first time in Spring 2021. These courses (and a few other CIS courses) are using cloud services as a learning resource. This goal is marked as 50% complete because this is an ongoing resource request. (04/13/2021)</p>
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Request - Full Funding Requested -
 Funds to pay for public cloud services
***Describe Plans & Activities Supported (Justification of Need):** In order to save on future equipment costs necessary to stay current with industry technology the department is considering moving to software based cloud services.
***Lead:** Vic Zamora and Jim Gau
What would success look like and how would you measure it?: One or more lab classes would be taught and would perform their lab exercises on cloud-based software.
Type of Request: IT SUPPORT: Requests for projects related to the implementation, integration, application, delivery, and support of information and instructional technologies.
Planning Unit Priority: Medium
One-Time Funding Requested (if applicable): 50000
Total Funding Requested: 50000

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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<p>Training funds - Obtain training funds to enable CIS instructors to attend conferences, workshops and other training opportunities to keep our instructors up to date with current technology</p> <p>Status: Active</p> <p>Goal Year(s): 2017-18, 2018-19, 2020-21</p> <p>Date Goal Entered (Optional): 09/01/2016</p>	<p>In Progress - Send 2-3 instructors to programming, networking and/or computer security training workshops</p> <p>*Describe Plans & Activities Supported (Justification of Need): Funds to attend training sessions</p> <p>*Lead: CIS full-time staff</p> <p>What would success look like and how would you measure it?: Instructors will teach the information acquired at the training workshops to their students and update their course curriculum to include new technology.</p> <p>Type of Request: PROFESSIONAL & ORGANIZATION DEVELOPMENT (POD): Requests that provide professional learning opportunities for Mt. SAC employees.</p> <p>Planning Unit Priority: High</p> <p>One-Time Funding Requested (if applicable): 6000</p> <p>Total Funding Requested: 6000</p>	<p>Reporting Year: 2020-21</p> <p>% Completed: 50</p> <p>This year Sohair Zaki attended a six month, self-paced Artificial Intelligence Engineer Masters program to prepare for the new AI courses she will be teaching beginning Fall 2021. This goal is not complete because we will need training each year to stay current with technology in our courses. (04/13/2021)</p>
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<p>Industry Certification Exams - Increase the number of CIS students passing Industry Certification exams</p> <p>Status: Active</p> <p>Goal Year(s): 2017-18, 2020-21</p> <p>Date Goal Entered (Optional): 06/13/2017</p>	<p>In Progress - Increase the number of CIS students passing Industry Certification exams</p> <p>*Describe Plans & Activities Supported (Justification of Need): Network+ and Security+ exam preparation materials</p> <p>*Lead: Barry Andrews</p> <p>What would success look like and how would you measure it?: 25% more students will pass industry certification exams</p> <p>Type of Request: SUPPLIES AND MATERIALS: Instructional supplies and materials are items to be used by</p>	<p>Reporting Year: 2020-21</p> <p>% Completed: 25</p> <p>Still in progress. Due to the pandemic, test prep materials were not distributed to students this year. Next year the department will again use instructional supply funds to purchase access codes for students pursuing industry certification. (04/13/2020)</p>
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<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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students, faculty and other personnel in connection with an instructional program, less than \$500.
Planning Unit Priority: Medium
One-Time Funding Requested (if applicable): 2000
Total Funding Requested: 2000

Marketing Funds - Market the CIS Dept in general and specifically market our Big Data Analytics Certificate, our Network Security program and our new Cloud Computing certificate (when it gets approved)
Status: Active
Goal Year(s): 2018-19, 2020-21
Date Goal Entered (Optional): 04/25/2018

Request - Full Funding Requested - Money to market our new Cloud Computing, Big Data Analytics and Artificial Intelligence programs.
***Describe Plans & Activities Supported (Justification of Need):** Work with the Mt. SAC marketing department to use multiple advertising strategies to generate awareness of our new Cloud Computing, Big Data Analytics and Artificial Intelligence programs in the Mt. SAC region.
***Lead:** Sohair Zaki, Vic Zamora and Barry Andrews
What would success look like and how would you measure it?: Enrollment in CIS courses overall will increase and the new Cloud Computing Big Data Analytics and Artificial Intelligence programs will be fully enrolled
Type of Request: MARKETING: Requests for services in the areas of graphic design, news, and photography, posting information, communication and social media.
Planning Unit Priority: Medium
One-Time Funding Requested (if applicable): 10000
Total Funding Requested: 10000

Reporting Year: 2020-21
% Completed: 50
 The department received funds from the Cloud Computing grant to market the new Cloud Computing courses and certificate program. The funding contributed to full enrollment in all the Cloud Computing courses offered this academic year. The department will seek additional funds next year to market our Big Data, Cloud Computing and Artificial Intelligence programs. (04/13/2021)

1. Assessment Plan - Three Column



PIE - Business: Division Unit

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p>Staffing - Provide appropriate staffing levels in all classifications to deliver quality service within the Business Division. Status: Active Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22 Date Goal Entered (Optional): 06/30/2017</p>	<p>Request - Full Funding Requested - Cafe 91 Student Assistants *Describe Plans & Activities Supported (Justification of Need): Students assistants to support lab classrooms (FOH+BOH) in Cafe 91. *Lead: FS Lab Technicians What would success look like and how would you measure it?: Receiving the requested funds Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees. Planning Unit Priority: High On-Going Funding Requested (if applicable): 20000 Total Funding Requested: 20000</p>	
	<p>Request - Partial Funding Requested - Reclassification Admin I to Admin II (Career Education Grants) *Describe Plans & Activities Supported (Justification of Need): Currently the Admin I provides counter support and completes hiring docs for Perkins. We need to be able to expand this role by adding the following SWP functions: processing hiring docs, processing certificated timesheets, assisting with requisitions and vendor follow-</p>	

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

up, and providing outreach to prospective students via telephone and email by providing specific and detailed information regarding Mt. SAC CE programs.

***Lead:** Dejah Swingle

What would success look like and how would you measure it?:

Approval for the reclassification. The department already has the funds for the reclassification,

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High

On-Going Funding Requested (if applicable): 6000

Total Funding Requested: 6000

Request - Full Funding Requested -

Increase Admin II from 11 months to 12 months

***Describe Plans & Activities**

Supported (Justification of Need):

We need to increase our Admin II from an 11 month schedule to 12 months to ensure that we have adequate coverage through out the year to support the Business Division.

***Lead:** Jennifer Galbraith

What would success look like and how would you measure it?: Increase our funding for the position.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High

On-Going Funding Requested (if applicable): 8143

Total Funding Requested: 8143

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Request - Full Funding Requested -

Increase Admin I from 47.5% to 100%

***Describe Plans & Activities**

Supported (Justification of Need):

We currently have a PT Admin I at 47.5% that oversee Business Division front desk, but her current part-time status does not provide full coverage for our operation to serve our students and faculty. We are currently relying on 2 student-workers to assist in providing coverage.

***Lead:** Jennifer Galbraith

What would success look like and

how would you measure it?: Increase our funding for the position.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High

On-Going Funding Requested (if applicable): 61076

Total Funding Requested: 61076

Request - Full Funding Requested -

Temporary Increase Admin I from 47.5% to 70%

***Describe Plans & Activities**

Supported (Justification of Need):

The articulation office has been seriously stretched trying to serve our partners with the new electronic process. This year we approached 1,000 students served, which is about half of what we served pre-pandemic. Due to the system and process changes, Our Prof. Expert has had to bank hours so that she doesn't go over 990. Our Admin II

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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has worked more hours than she can claim and will also have banked hours. We would like to temporarily increase our Admin II to 70% until the end of the academic year (June 30) using grant funds to help off-set the new demands. Per HR, a side letter will need to be discussed and approved by the district and CSEA262.
***Lead:** Marie Tyra and Jennifer Galbraith
What would success look like and how would you measure it?: Increase our funding for the position.
Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.
Planning Unit Priority: High
On-Going Funding Requested (if applicable): 31824
Total Funding Requested: 34824

Equipment and Facility Maintenance & Repair - Provide latest technology , equipment, and maintenance to instructional and support areas.
Status: Active
Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22
Date Goal Entered (Optional): 06/30/2017

In Progress - Facilities & Equipment Maintenance Budget
***Describe Plans & Activities Supported (Justification of Need):**
 We need to ensure that the facility, equipment, and technology is being properly maintained and repaired in a timely manner with minimal down-time for students and staff. Maintenance and up-keep of computer facilities \$125,000. This is more critical than ever as the Business Division is supporting the remote technological needs of multiple divisions.
***Lead:** Joe Vasquez
What would success look like and

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

how would you measure it?:

Reduced down time for any piece of instructional equipment .

Type of Request: 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

On-Going Funding Requested (if applicable): 125000

Total Funding Requested: 125000

Request - Full Funding Requested -

Cafe 91 - Health Dept. Permit Fees

***Describe Plans & Activities**

Supported (Justification of Need):

Annual renewal fee for Café 91 Health Permit with LA County and also Inspection visit fees for letter grade.

***Lead:** Marianne Lima

What would success look like and how would you measure it?:

Receiving the funding to continue paying for the permit so that the facility can legal operate when the campus re-opens.

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: Urgent

On-Going Funding Requested (if applicable): 1500

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Total Funding Requested: 1500

Request - Full Funding Requested -

Surface Laptops

***Describe Plans & Activities**

Supported (Justification of Need):

With Lab Tech office removed, updated Laptops would help to work remotely around the kitchen.

Current laptop does not integrate with share-link/AV. Requesting 5 total (1 per Lab Tech).

***Lead:** Lab Techs

What would success look like and how would you measure it?:

Receiving a new surface for each Lab Tech

Type of Request: NON

INSTRUCTIONAL EQUIPMENT:

Tangible property with useful life of more than one year, other than land or buildings improvements, equal and over \$500 per individual item. Used for administrative or non-instructional purposes.

Planning Unit Priority: High

One-Time Funding Requested (if applicable): 5000

Total Funding Requested: 5000

Request - Full Funding Requested -

Surface Laptop for Dining Room

***Describe Plans & Activities**

Supported (Justification of Need):

Current laptop is not compatible with share link AV software.

Requesting 1 to be stationed in Dining Room to assist Guest Speakers with presentations, special events, and Café 91 Reservations at host stand.

***Lead:** Lab Techs

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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What would success look like and how would you measure it?:
 Receiving the Surface Laptops
Type of Request: IT SUPPORT:
 Requests for projects related to the implementation, integration, application, delivery, and support of information and instructional technologies.
Planning Unit Priority: High
One-Time Funding Requested (if applicable): 1000
Total Funding Requested: 1000

Facility - Ensure that appropriate facilities are designated for instructional and support areas to meet their operational needs.
Status: Active
Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22
Date Goal Entered (Optional): 06/30/2017

Request - Full Funding Requested - Kitchen Hood & Ventilation System
***Describe Plans & Activities Supported (Justification of Need):** A new non-computerized kitchen hood and ventilation system to replace the existing faulty and unfixable systems. The system needs to be replaced as it has never functioned properly and its defectiveness has caused a lot of issues leading to worker-compensation claims. This issue is negatively impacting student success as well as the health and welfare of students and employees.
***Lead:** Jennifer Galbraith and Fawaz Al-Malood
What would success look like and how would you measure it?:
 Functional system that works on demand. A system that makes it safe for student, faculty, and staff to be in the facility. And a system that does not cause negative air pressure and functions whenever it wants to.
Type of Request: FACILITIES: This

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

section includes minor building improvement projects and alterations to specific rooms or operational areas.

Planning Unit Priority: High

One-Time Funding Requested (if applicable): 1000000

Total Funding Requested: 1000000

Request - Full Funding Requested -
Storage Unit

***Describe Plans & Activities**

Supported (Justification of Need):

Requesting long term solution to store catering equipment that isn't being used in near future.

***Lead:** Lab Techs

What would success look like and how would you measure it?: Having a permanent close-by storage area allocated.

Type of Request: NON

INSTRUCTIONAL EQUIPMENT:

Tangible property with useful life of more than one year, other than land or buildings improvements, equal and over \$500 per individual item. Used for administrative or non-instructional purposes.

Planning Unit Priority: Medium

One-Time Funding Requested (if applicable): 1500

Total Funding Requested: 1500

Request - Full Funding Requested -
Outdoor Patio Coverage

***Describe Plans & Activities**

Supported (Justification of Need):

Pull-down shades in outdoor patio to create more comfortable seating for guests.

***Lead:** Lab Techs

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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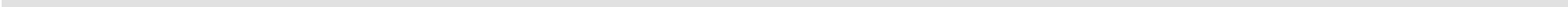
What would success look like and how would you measure it?: Having shading provided to the patio area that provides shade for outdoor guests
Type of Request: FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas.
Planning Unit Priority: Low
One-Time Funding Requested (if applicable): 10000
Total Funding Requested: 10000

Marketing - Promote the visibility of division programs and services in order to strengthen recruitment and increase recognition.
Status: Active
Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22
Date Goal Entered (Optional): 07/31/2017

Request - Full Funding Requested - BD Program Marketing
***Describe Plans & Activities Supported (Justification of Need):** Funding to implement a comprehensive marketing plan designed to promote every program within the Business Division. The new BCT complex added additional capacity for enrollment and our goal is to increase enrollment in each section offered to capacity through strategic marketing efforts.
***Lead:** Fawaz Al-Malood, Jacinta Jocson
What would success look like and how would you measure it?: Receiving the funds and being able to implement the plan on an on-going basis.
Type of Request: MARKETING: Requests for services in the areas of graphic design, news, and photography, posting information, communication and social media.

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Planning Unit Priority: High
On-Going Funding Requested (if applicable): 200000
Total Funding Requested: 200000



Student and Operational Success -
 Student and Operational Success
Status: Active
Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22
Date Goal Entered (Optional):
 04/30/2018

Request - Full Funding Requested -
 Uniform Budget
***Describe Plans & Activities Supported (Justification of Need):**
 Budget to replenish worn-out uniforms. Funding for non-slip shoes, chef coats, and aprons as needed (for 4 lab techs)
***Lead:** Marianne Lima
What would success look like and how would you measure it?: Getting funded and ensuring that staff have useable and safe protective uniforms.
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: Medium
On-Going Funding Requested (if applicable): 2000
Total Funding Requested: 2000

Request - Full Funding Requested -
 Fold-up Tables / Easy-Up
***Describe Plans & Activities Supported (Justification of Need):**
 For classes to eat outside that won't conflict with Guest seating in outdoor patio.
***Lead:** Lab Techs
What would success look like and how would you measure it?:
 Receiving the chairs
Type of Request: NON

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

INSTRUCTIONAL EQUIPMENT:
Tangible property with useful life of more than one year, other than land or buildings improvements, equal and over \$500 per individual item. Used for administrative or non-instructional purposes.

Planning Unit Priority: Low
One-Time Funding Requested (if applicable): 2000
Total Funding Requested: 2000

1. Assessment Plan - Three Column



PIE - Business: Economics Unit

Narrative Reporting Year

2020-21

Contact Person: Professor Esha Ahmed

Email/Extension: eahmed4@mtsac.edu

Summary of Notable Achievements: Economics enrollments increased from 2,065 in 2018-2019 to 2,497 in 2019-2020, an increase of 21% from the previous academic year. In the 2020-2021 academic year, enrollments rose to 2,624, an increase of 5 percent from the previous year despite the transition to remote instruction in early Spring 2020.

Professor Louis Vayo and Professor Esha Ahmed participated in the California Virtual Campus – Online Education Initiative (CVC-OEI). This is in collaboration with the California Community Colleges (CCCs) to offer more accessible, high-quality online courses to students.

Program Planning for Retention and Success: Feedback from students suggests that many prefer the flexibility of online courses and more offerings of online courses should continue to be provided to meet these needs should CDC recommendations maintain social distancing guidelines in the fall.

Professor Esha Ahmed and Professor Louis Vayo initiated the activation of their economics club: Business, Economics, and Marketing (BEAM). However, it was challenging to fill officer positions given the online instruction environment.

External and Internal Conditions Analysis: With the ongoing challenges of COVID-19, we are again pleased to maintain instructional continuity and increase year-over-year enrollments.

SLOs are still to be completed annually.

Critical Decisions Made by Unit: Our faculty are prepared to resume teaching face-to-face courses in Fall 2021 based on recommendations by the College.

Contributors to the Report: Professor Esha Ahmed

2020-21

Contact Person: Professor Esha Ahmed

Email/Extension: eahmed4@mtsac.edu

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Contributors to the Report: Professor Esha Ahmed

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p>Enter all required SLOs - The department has set a goal of compliance with the requirement that student learning outcomes be tracked every year.</p> <p>Status: Active</p> <p>Goal Year(s): 2016-17, 2017-18, 2019-20, 2020-21</p> <p>Date Goal Entered (Optional): 04/30/2021</p>	<p>Report directly on Goal</p> <hr/> <p>Request - No Funding Requested - Enter all required SLOs.</p> <p>*Describe Plans & Activities Supported (Justification of Need): This will help improve instruction quality and relate the course content with the current economic situation in the economy.</p> <p>*Lead: All full-time economics faculty enter SLOs within their respective economics course by the end of June each year.</p> <p>What would success look like and how would you measure it?: Course embedded test with 80% or higher success rate.</p> <p>Planning Unit Priority: High</p>	<p>Reporting Year: 2020-21</p> <p>% Completed: 75</p> <p>Summary of data for course assessments have been completed for the courses which we currently have the data for. We are in the process of updating SLO data as exams are completed in some courses, as a few topics related to SLOs appear towards the end of the semester and have not yet been covered. An overview of the summary of data shows we are on track to meet our course outcome goals. (04/30/2021)</p>

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p>Review curriculum and modify as appropriate - For all economics courses we will review its curriculum and modify as appropriate. (Active) Status: Active Goal Year(s): 2017-18, 2019-20, 2020-21 Date Goal Entered (Optional): 04/30/2021</p>	<p>Report directly on Goal</p>	<p>Reporting Year: 2020-21 % Completed: 100 All course reviews that were due were submitted. A distance learning (DL) amendment form for BUSC 17 was submitted in November 2020 and approved in December 2020. We are also in the process of getting a C-ID for BUSC 17: Business Statistics in order to add this course to the list of courses satisfying requirements for the AS-T in Business Administration degree. (04/30/2021)</p>
<p>Improved Distance Learning Instruction - Requesting supplies and other resources for improving instruction in distance learning courses. Status: Active Goal Year(s): 2020-21 Date Goal Entered (Optional): 05/11/2020</p>	<p>Report directly on Goal</p>	<p>Reporting Year: 2020-21 % Completed: 50 Previously, we requested the following:</p> <p>3x Surface Pro X Laptop/Tablet computers with stylus and type-key (detachable keyboard) 3x Camtasia subscriptions on Surface pro laptops 3x USB headset microphone (Sennheiser PC 7 USB - Mono USB headset for PC and MAC) Single monthly subscription to Chegg.com/study</p> <p>This academic year, we have been able to acquire the USB headset microphones but have not received funding for the laptops/tablet computers with stylus and/or monthly subscriptions to Chegg. We are requesting funding again for these items to improve online instruction if funds allow for these purchases. (04/30/2021)</p>
	<p>Request - Full Funding Requested - 3x Surface Pro X Laptop/Tablet computers with stylus and type-key (detachable keyboard) 3x Camtasia subscriptions on Surface pro laptops 3x USB headset microphone (Sennheiser PC 7 USB - Mono USB headset for PC and MAC) Single monthly subscription to Chegg.com/study *Describe Plans & Activities</p>	

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Supported (Justification of Need):
 Surface pro tablets and styluses, camtasia subscriptions, and USB headset microphones are requested for video lecture recording and editing, as well as for virtual office hours instruction.

Chegg.com/study subscription is requested for anti-plagiarism and anti-cheating measures in distance learning classes (class discussions and other in-class questions).

***Lead:** Louis Vayo

What would success look like and how would you measure it?: Success would look like improved online content in terms of video lecture content and improved office hours. Ways to measure success: 1) Improved student surveys in distance learning courses regarding course content and quality, and 2) improved exam scores in distance learning classes.

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

One-Time Funding Requested (if applicable): 5000

Total Funding Requested: 5000

<p>Professional Growth (2) - Members of the department will continue to attend seminars and/or conferences related to education and subjects</p>	<p>Report directly on Goal</p>	<p>Reporting Year: 2020-21 % Completed: 100 Although we applied for funding to attend the annual Western Economic Association International (WEAI)</p>
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<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p>within their respective disciplines. Status: Active Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21 Date Goal Entered (Optional): 05/11/2020</p>	<p>Report directly on Goal</p> <hr/> <p>In Progress - Attend conferences, workshops. The amount requested is meant to support conference and travel for 3 FT faculty for one conference per year (approximately \$2,000 per FT faculty member), plus an additional \$2,000 for part-time faculty support for conference and travel.</p> <p>The amount requested is on an annual basis.</p> <p>*Describe Plans & Activities Supported (Justification of Need): Funds for conference and travel</p> <p>*Lead: Any professor in the department engaging in conference and travel.</p> <p>What would success look like and how would you measure it?: Success would look like an increased amount of new research provided for students both in lecture content and as additional learning materials.</p> <p>Success in this category could be measured in the quantity of resources available for students (academic papers, researchers, materials) as well as the number of new research incorporated in lecture content. Additional measures of success could be the quantity of connections made with potential guest lecturers to be invited on campus. Less tangible</p>	<p>conference, POD funding was unavailable for conferences and travel. However, we have been able to take advantage of a variety of virtual conferences and seminars and webinars, such as those hosted by the National Bureau of Economic Research (NBER) and Cengage. (04/30/2021)</p>

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

measurements of success could be the increased breadth and depth of responses to student questions in and out of the classroom from the content learned at conferences.

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

One-Time Funding Requested (if applicable): 0

On-Going Funding Requested (if applicable): 8000

Total Funding Requested: \$8000

1. Assessment Plan - Three Column



PIE - Business: Paralegal Unit

Narrative Reporting Year

2020-21

Contact Person: Abby Wood

Email/Extension: awood10@mtsac.edu

Summary of Notable Achievements: Catherine McKee continued her service to the campus as assistant distance learning coordinator, overseeing a SPOT-queue of over 600.

Catherine McKee and Abby Wood completed OEI alignment, earning a CVC-OEI quality reviewed badge after many hours of detailed work over the course of approximately one year, which will elevate both of their courses (BUSL 18, BUSL 19) in student search results on cvc.edu.

The program coordinator submitted a Covid-19 report, implemented and reviewed a technology assessment of all paralegal students, and reviewed educational plans for students in the Intro course and had an open door policy to assist students with course sequence, degree requirement questions, variances, and other needs. Faculty were able to move 100% of course offerings online and the program substantially grew in enrollments and we even grew 31% in our enrollments during the pandemic.

Program Planning for Retention and Success: Retention has steadily increased in recent years. In 2018-2019, we had a 90.1% retention rate, which increased to 93.7% in 2019-2020 and which grew more during the pandemic to 97.9% in 2020-2021. Average online retention rates for courses on which data is available (BUSL 18, 19, PLGL 100, 35, and 39) are 94% or above in 2019-2020. The average online success rate for those courses increased from 78%-87% in 2018-2019 to 88%-91% in 2019-2020.

Student success was high in Spring 2020 (94.7%), Summer 2020 (98.4%), and Fall 2020 (88.2%). These averages are across all BUSL and PLGL courses offered. The program also saw increases in student success across multiple ethnicities. American Indian or Alaska Native and Native Hawaiian or Other Pacific Islander student success remained at 100% in both 2019-2020. Success among Asian students grew from 92.2% in 2019-2020 to 98.4% in 2020-2021. Success among Hispanic students increased from 84.3% in 2019-2020 to 90% in 2020-2021. Success among students of unknown ethnicity increased from 63.9% to 68.3%.

External and Internal Conditions Analysis: The program received DL approval for all courses not previously approved, except for BUSL 20 (scheduled to be deleted) and PLGL 36 (work experience). During the pandemic, paralegal enrollments increased by 31% over the prior year, after four years of small declines each year. Other external conditions include revised and new American Bar Association requirements, including a technology assessment of all paralegal students, as well as a Covid report. A full re-approval report is due in November 2021.

Critical Decisions Made by Unit: The most critical decisions involved quickly pivoting to address the new pandemic reality, including all new ABA-required compliance procedures and reports, extensive support to adjunct faculty, and obtaining full DL approval of virtually all PLGL and/or BUSL courses which had not been previously DL approved.

Contributors to the Report: Abby Wood

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p>American Bar Association requirements - Maintain approval and compliance with American Bar Association Guidelines and related requirements.</p> <p>Status: Active</p> <p>Goal Year(s): 2018-19, 2019-20, 2020-21, 2021-22</p> <p>Date Goal Entered (Optional): 05/08/2018</p>	<p>Report directly on Goal</p>	<p>Reporting Year: 2020-21</p> <p>% Completed: 100</p> <p>The program has continued to to maintain its approval and compliance with ABA requirements. In 2020-2021, the program submitted a Covid report and will be submitting its full approval report to the ABA in November 2021. The program will also submit a substantive change application to, hopefully, obtain ABA approval to offer a certificate which mirrors the current paralegal degree, without the general education requirements. All applications require a fee and the ABA also charges annual fees. The upcoming site visit is not expected until Fall 2022 so those costs are not included herein. (05/14/2021)</p>
	<p>Request - Full Funding Requested - Annual license fees to the State Bar of California</p> <p>*Describe Plans & Activities Supported (Justification of Need): The Paralegal Program is approved by the American Bar Association and must follow the ABA's Guidelines for Approval of Paralegal Education Programs. Guideline G-401(f) requires Paralegal Program faculty to demonstrate commitment to their continued growth as professionals and, specifically, states the following: "Attorneys who are actively licensed and in good standing within their state have demonstrated commitment to their continued growth as professionals." (See Guidelines, p. 31) All full-time professors maintain active licenses to practice law in California. Maintenance of these licenses requires payment of annual license fees to the State Bar of California, as well as the completion of required continuing legal education hours,</p>	<p>Reporting Year: 2020-21</p> <p>% Completed: 0</p> <p>All actively licensed members of our department continue to pay the State Bar of California out-of-pocket to maintain their licenses to practice law in the State of California. The current cost is \$515 per licensed attorney, however, the fees are subject to periodic increases. It is our understanding that the college will not fund individual licenses, however, our licenses assist the college in many ways, including in our professional development requirements for the American Bar Association, as well as marketing, success, and retention of the program. (05/14/2021)</p>

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

which includes registration fees and payment of conference and travel, which is addressed as a separate funding request.

***Lead:** Catherine McKee, Abby Wood, Edwin Estes

What would success look like and how would you measure it?: The Department receives funding and/or reimbursement for licensing and continuing education expenses.

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

Planning Unit Priority: High

One-Time Funding Requested (if applicable): 0

On-Going Funding Requested (if applicable): 1800

Total Funding Requested: 1800

Request - Full Funding Requested - American Bar Association Approval Process fees

***Describe Plans & Activities**

Supported (Justification of Need): ABA Annual Fee: \$1,500 (this should not be required in 2021-2022 since we are paying for the re-approval report due in 11/2021)

Re-approval Application Fee: \$1,750

Reprocessing Fee (if the ABA requires substantial revisions): \$500

Substantive/Major Change Fees(s):

\$500 will be due to, hopefully, obtain ABA approval to offer a paralegal certificate that mirrors the current paralegal degree, minus the general education options. The ABA

Reporting Year: 2020-21

% Completed: 100

All ABA approval process fees have been funded for the year. (05/14/2021)

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

may, alternatively, consider it a substantial curriculum change, which would cost \$750. The ABA may also require us to pay \$250 for cessation of the legal specialty degrees. The ABA charges \$250 for the application concerning any change in program director. The total amount of fees are approximated as it is unknown whether the ABA would charge all of the fees listed in this paragraph or would consider a number of changes under one substantive change application. The final fee amount is known when the ABA generates an invoice.

***Lead:** Abby Wood

What would success look like and how would you measure it?: All required fees will be paid.

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: Urgent
One-Time Funding Requested (if applicable): 3250

On-Going Funding Requested (if applicable): 1500

Total Funding Requested: 4750

Related Documents:

[Mt. SAC reapproval info 2-2017.pdf](#)

[ABA Fee Schedule as of 05.15.2021.pdf](#)

Request - Full Funding Requested - Reporting Year: 2020-21
Compensation for Paralegal Program % Completed: 100

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Coordinator

***Describe Plans & Activities Supported (Justification of Need):**

The Paralegal Program coordinator needs compensation that is commensurate with high-level of work required. In addition to the requirements of the College, the American Bar Association has suggested and/or requires the following: planning in cooperation with state or local bar associations, law-related management associations, and paralegal organizations, and with individual paralegals, paralegal managers, and representatives of law firms, corporations, government agencies, and other potential employers of paralegals; the program director must be delegated the authority necessary for developing and implementing the program to meet its stated objectives; the coordinator must communicate and coordinate among faculty members, administrators, and students; the program must engage in planning, including long-range planning, and such planning must encompass the matters set forth in the Guidelines; the paralegal education program must be given status within the institution and, specifically, reviews the treatment and status of the program director, among other factors; we must have an advisory committee which meets at least twice per year and record and maintain minutes of the meeting;

The coordinator position was compensated at the negotiated rate of 18 LHE/year. The position is being reviewed in negotiations this year. The coordinator submitted a request for an increase in reassigned time from 18 LHE to 24 LHE. The Advisory Committee approved increasing compensation to 21 LHE annually back in 2013 and responsibilities have greatly increase since then, especially in a year where a full report is due to the ABA. The department previously approved a request to 24 LHE/year. (05/14/2021)

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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the College must have the financial resources to sustain the paralegal program, including employment of the program director, faculty, and staff; curriculum must be responsive to the changing needs of the legal community the program serves; the advisory committee must be advised of assessment findings prior to changes being made in the program; the program director must possess appropriate education, knowledge and experience and knowledge of the paralegal profession; the coordinator must have knowledge about developments in paralegal education and demonstrated commitment to continued professional growth, as well as experience working with or as paralegals; the coordinator must hold meetings of the paralegal faculty, including full-time and adjuncts at least twice per year; the program director must be responsible for the direction of the program must evaluate the adequacy of the library/information resources; coordinate the educational program; and evaluate the overall program, including regular assessment; the coordinator must comply with the ABA requirements on all program literature and promotional material, which is up to the coordinator to review; we must maintain compliance with requirements on student services of the program; the coordinator must gather and

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

maintain information on employment and/or educational status; reports and other documentation with the ABA.

***Lead:** Abby Wood

What would success look like and

how would you measure it?: 24 LHE annually for program coordinator

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High

On-Going Funding Requested (if applicable): 31000

Total Funding Requested: 31,000

Related Documents:

[Mt. SAC reapproval info 2-2017.pdf](#)

[ABA Final Report 11.2.16.pdf](#)

Request - Full Funding Requested -

Maintain funding for paralegal titles in the College Library.

***Describe Plans & Activities**

Supported (Justification of Need):

The ABA requires the Paralegal Program to have updated library holdings in multiple areas, including but not limited to codes, statutes, practice guides. These items are used in the legal research and writing classes.

***Lead:** Catherine McKee, Abby Wood

What would success look like and

how would you measure it?: If the Library is able to maintain what resources required by the ABA, and students have sufficient access to them in the paralegal research and writing classes.

Type of Request: LOTTERY:

Reporting Year: 2020-21

% Completed: 100

The Library has continued to maintain adequate holdings to maintain compliance with ABA policies. (05/14/2021)

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Instructional materials that are designed for use by pupils and their teachers as a learning resource and help pupils acquire facts, skills, or opinions or to develop cognitive processes.

Planning Unit Priority: High
On-Going Funding Requested (if applicable): 15000

Related Documents:

[ABA Guidelines](#)

Request - Full Funding Requested - Refreshments, meeting space for required meetings with the Paralegal Program advisory committee and faculty

***Describe Plans & Activities**

Supported (Justification of Need):

Under the ABA Guidelines, the Paralegal Program is required to hold two advisory committee meetings and two meetings with faculty each year.

***Lead:** Abby Wood

What would success look like and how would you measure it?:

Obtained necessary funding

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: Low
On-Going Funding Requested (if applicable): 500

Total Funding Requested: 500

Reporting Year: 2020-21

% Completed: 100

Two advisory meetings were held virtually. This funding was re-allocated due to the pandemic-related campus closure. (05/14/2021)

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Curriculum - Review all courses on schedule to be reviewed; propose new curriculum, as appropriate; propose select PLGL courses for distance-learning approval; and review and assess student learning outcomes.

Status: Inactive

Goal Year(s): 2018-19, 2019-20, 2020-21, 2021-22

Date Goal Entered (Optional): 05/10/2018

Date Goal Archived/Inactivated (Optional): 06/04/2020

Request - Partial Funding Requested
 - Articulation Agreements
***Describe Plans & Activities Supported (Justification of Need):**
 The Department will continue to review articulation agreements, as appropriate. This may involve meetings on other campuses, which will require mileage reimbursement.
***Lead:** Abby Wood, Catherine McKee
What would success look like and how would you measure it?:
 Obtaining and/or maintaining appropriate articulation agreements.
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: Low
On-Going Funding Requested (if applicable): 100

Request - Partial Funding Requested
 - Curriculum development & continuing legal education (CLE) development
***Describe Plans & Activities Supported (Justification of Need):**
 Compensation for outside vendor and/or faculty concerning new e-discovery/litigation support certificate courses. Strong Workforce funding was previously approved for this. We are seeking to add costs to cover preparation of testbank questions and, possibly,

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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development of Canvas course shells, which could be used for faculty teaching the courses, at their option. This may also include the preparation of continuing legal education videos and/or PowerPoint slides to support CLE presentations.

***Lead:** Abby

What would success look like and how would you measure it?: An approved amendment to the previous contract and/or a new contract to complete curriculum development and implementation within Canvas.

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): 25000

<p>Equipment, Subscriptions, and Technology - Maintain currency in equipment and technology, including subscriptions, for full-time program faculty members.</p> <p>Status: Active</p> <p>Goal Year(s): 2018-19, 2019-20, 2020-21, 2021-22</p> <p>Date Goal Entered (Optional): 05/10/2018</p>	<p>Report directly on Goal</p> <hr/> <p>Request - Full Funding Requested - Lambda Epsilon Chi (LEX) Honor Society</p> <p>*Describe Plans & Activities</p>	<p>Reporting Year: 2020-21</p> <p>% Completed: 75</p> <p>The program received a BrightLink in 78-2105, Audio-visual capture equipment in two classrooms, and a Surface Pro tablet. We also received tentative approval for Perkins' funding for National Society of Legal Technology licenses for student use in PLGL 35 in 2021-2022. The percentage completed is less than 100% due to other previously requested equipment not being funded. (05/15/2021)</p> <hr/> <p>Reporting Year: 2020-21</p> <p>% Completed: 0</p> <p>We did not take part in LEX in 2020-2021 due to pandemic restrictions. (05/14/2021)</p>
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Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Supported (Justification of Need):

Lambda Epsilon Chi (LEX) is the national honor society founded by AAFPE. Each year the host institutions select those students who meet high academic criteria and cite them for their accomplishments by inducting them into Lambda Epsilon Chi. These students are recognized through a formal ceremony and the awarding of a Certificate of Induction and a special pin. The Paralegal Program would like to maintain and/or restore a chapter of LEX at Mt. SAC, which includes the following costs: pins and certificates for students; a LEX banner for display purposes at the ceremony; and related shipping costs. Funding for light refreshments at the service would also be appreciated.

***Lead:** Abby Wood

What would success look like and how would you measure it?: Success will be measured by receipt of funding to become and/or maintain a LEX chapter at Mt. SAC, purchasing a LEX banner, and a sample LEX Graduation Sash (with shipping)

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: Low
On-Going Funding Requested (if

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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applicable): 2500
Related Documents:
[LEX Banner](#)
[LEX Certificate and Pin \(Induction Fee\)](#)
[LEX Chapter Application](#)
[LEX Graduation sash](#)
[LEX Membership Rules for Student Eligibility](#)
Request - Full Funding Requested - Lexis subscription
***Describe Plans & Activities Supported (Justification of Need):** Paralegal students need to learn how to use Lexis, a legal research service.
***Lead:** Abby Wood
What would success look like and how would you measure it?: Obtaining a Lexis license for each paralegal student or, in the alternative, each student enrolled in all legal research and writing courses.
Type of Request: LOTTERY: Instructional materials that are designed for use by pupils and their teachers as a learning resource and help pupils acquire facts, skills, or opinions or to develop cognitive processes.
Planning Unit Priority: High
On-Going Funding Requested (if applicable): 6000
Total Funding Requested: 6000

Reporting Year: 2020-21
% Completed: 100
 We purchased student Lexis licenses for use in PLGL 32. (05/14/2021)

Request - Full Funding Requested - iPad Pro, Keyboard, and Pencil for each full-time faculty member
***Describe Plans & Activities Supported (Justification of Need):**

Reporting Year: 2020-21
% Completed: 50
 It is my understanding that the program was able to obtain one and, possibly, more SurfacePro tablets. (05/14/2021)

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

The purchase of iPads will allow professors to teach students what the local legal market and courts are utilizing. Keyboards, ApplePencils, and covers are required equipment to use the iPad to its full functionality and/or to adequately protect it. 3-years of AppleCare+ is also recommended.

***Lead:** Abby Wood, Catherine McKee

What would success look like and how would you measure it?: We obtain the equipment requested.

Type of Request: 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: Medium

One-Time Funding Requested (if applicable): 4500

On-Going Funding Requested (if applicable): 0

Total Funding Requested: 4500

Related Documents:

[Apple cart.pdf](#)

[Article concerning jury and judicial use of iPads in LA courtroom](#)

Request - Full Funding Requested - Brightlink and related white board(s)

***Describe Plans & Activities**

Supported (Justification of Need):

We need a Brightlink installed in 78-2105 to facilitate offering the new eDiscovery and Litigation Support certificate courses.

***Lead:** Abby Wood

Reporting Year: 2020-21

% Completed: 100

The program received funding for a Brightlink in 78-2105. (05/15/2021)

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

What would success look like and how would you measure it?:

Successful installation of requested equipment in 78-2105.

Type of Request: 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: Low
One-Time Funding Requested (if applicable): 7000

On-Going Funding Requested (if applicable): 0

Total Funding Requested: 7000

Request - Full Funding Requested - Lecture capture equipment for 78-3120

***Describe Plans & Activities**

Supported (Justification of Need): AV / Presentation services will be installing a lecture capture system in 78-2105 and it would be helpful to have the same system installed in 78-3120. This equipment would facilitate a professor recording classroom lectures. While we may not be able to teach in the classroom this fall, this equipment could be installed in the fall and be ready for spring classes. It could also improve the quality of online instruction and be utilized by full-time and adjunct professors.

***Lead:** Abby Wood

What would success look like and how would you measure it?:

Successful installation of the

Reporting Year: 2020-21

% Completed: 100

We received grant funding for installation of lecture capture equipment in 78-3120, the law library classroom. (05/15/2021)

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

requested equipment.

Type of Request: 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): 20000

Total Funding Requested: 20000

Request - Full Funding Requested - CALI Affiliate Membership

***Describe Plans & Activities**

Supported (Justification of Need): The Center for Computer-Assisted Legal Instruction (CALI) affiliate membership provides access to valuable lessons that Program faculty could incorporate into the classroom. Pricing is based on Mt. SAC being a non-JD institution with less than 1,000 users annually.

***Lead:** Abby Wood

What would success look like and how would you measure it?:

Obtaining the institutional membership.

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: Medium
On-Going Funding Requested (if applicable): 250

Total Funding Requested: 250

Related Documents:

Reporting Year: 2020-21

% Completed: 100

The program received a Computer Assisted Legal Instruction (CALI) affiliate membership for the year. (05/14/2021)

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

[CALI affiliate membership application form](#)
[CALI website](#)

Request - Full Funding Requested -

New computer for one full-time faculty member

***Describe Plans & Activities**

Supported (Justification of Need):

One faculty member has a computer that is approx. 4-5 (or more) years old.

What would success look like and how would you measure it?:

Obtaining one new computer

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: Medium

One-Time Funding Requested (if applicable): 1250

Reporting Year: 2020-21

% Completed: 50

The program received funding for a Surface Pro tablet, however, the program coordinator's desktop computer is from 2014 and needs to be updated, if possible. It was my understanding that I would be receiving a new laptop, so that may already be in progress, however, I'm not sure. (05/14/2021)

Request - Full Funding Requested -

Scanner

***Describe Plans & Activities**

Supported (Justification of Need):

An additional document scanner would allow program faculty to scan documents.

***Lead:** Abby Wood

What would success look like and how would you measure it?: Receipt of the scanner.

Type of Request: NON

INSTRUCTIONAL EQUIPMENT:

Tangible property with useful life of

Reporting Year: 2020-21

% Completed: 25

There is a scanner in the Business Administration suite, however, it would be useful to have a scanner in the program coordinator's office for quicker scanning concerning American Bar Association reporting. The previous scanner is installed in the office previously used by the part-time employee. Possibly, that can be relocated to the paralegal coordinator's office instead. (05/14/2021)

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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more than one year, other than land or buildings improvements, equal and over \$500 per individual item. Used for administrative or non-instructional purposes.
Planning Unit Priority: Low
One-Time Funding Requested (if applicable): 1000
Total Funding Requested: 1000
Related Documents:
[ImageFormula DR-M16011 Office Document Scanner](#)

<p>Professional Development - Professional development and conference and travel. Status: Active Goal Year(s): 2018-19, 2019-20, 2020-21, 2021-22 Date Goal Entered (Optional): 05/10/2018</p>	<p>Report directly on Goal</p>	<p>Reporting Year: 2020-21 % Completed: 100 Full-time faculty in the paralegal program attended many virtual conferences, including regional and national AAFPE conferences; Relativity eDiscovery conference; CORA; continuing legal education; and others. (05/14/2021)</p>
	<p>Request - Full Funding Requested - Conference and travel to the Online Teaching Conference *Describe Plans & Activities Supported (Justification of Need): The distance-learning professors would like to attend professional development related to distance-learning, including pedagogy and regular and effective contact. *Lead: Abby Wood, Catherine McKee, Ed Estes, and Douglas Lusk What would success look like and how would you measure it?: Payment of conference and travel for all conference attendees. Type of Request: PROFESSIONAL & ORGANIZATION DEVELOPMENT (POD): Requests that provide professional learning opportunities for Mt. SAC employees.</p>	<p>Reporting Year: 2020-21 % Completed: 100 Faculty attended this conference virtually, at no cost, due to the pandemic. (05/14/2021)</p>

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Planning Unit Priority: Medium
On-Going Funding Requested (if applicable): 5000
Related Documents:
[Online Teaching Conference](#)
Request - Full Funding Requested - Conference and travel to national and/or regional AAFPE conferences
***Describe Plans & Activities Supported (Justification of Need):** Conference and travel funding for multiple faculty to attend the national and/or regional conferences of the American Association for Paralegal Education.
***Lead:** Abby Wood
What would success look like and how would you measure it?: Funding received for multiple full-time Paralegal Professors to attend the national conference.
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): 6000
Related Documents:
[AAfPE National Conference](#)
[AAfPE Regional Conference](#)

Request - Full Funding Requested - Conference and travel to ABA TechShow
***Describe Plans & Activities Supported (Justification of Need):** The ABA TechShow will be held in Chicago in February-March of 2019.

Reporting Year: 2020-21
% Completed: 100
 Faculty attended both the national and regional conferences virtually due to the pandemic. (05/14/2021)

Reporting Year: 2020-21
% Completed: 0
 Faculty did not attend the ABA TechShow due to the pandemic. (05/14/2021)

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

It is a three day conference where attendees learn about useful and practical technologies available. Continuing legal education hours may also be available.

***Lead:** Abby Wood, Catherine McKee, Douglas Lusk

What would success look like and how would you measure it?: Receipt of funding for conference, travel, and registration.

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

Planning Unit Priority: Low

On-Going Funding Requested (if applicable): 2000

Total Funding Requested: 2000

Related Documents:

[ABA Tech Show](#)

[California State Bar CLE Requirements](#)

Request - Full Funding Requested - American Bar Association membership

***Describe Plans & Activities**

Supported (Justification of Need): Having a membership in the American Bar Association for all full-time paralegal faculty would provide them with legal education courses led by national authorities, publications offering in-depth legal analysis, discounts on continuing legal education credits, and ABA's ethics research service.

***Lead:** Abby Wood

What would success look like and

Reporting Year: 2020-21

% Completed: 25

The college has an institutional membership, however, individual memberships for faculty would provide them with free and/or discounted continuing legal education opportunities, among other benefits. (05/14/2021)

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

how would you measure it?: Receipt of individual memberships for all full-time paralegal faculty.

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

Planning Unit Priority: Low
On-Going Funding Requested (if applicable): 450

Total Funding Requested: 450

Related Documents:

[California State Bar CLE Requirements](#)

[ABA Individual Memberships](#)

Request - Full Funding Requested - Annual Membership in and continuing legal education registration fees to the Eastern Bar Association of Los Angeles County.

***Describe Plans & Activities**

Supported (Justification of Need): All full-time Paralegal Program faculty belong to the Eastern Bar Association of Los Angeles County. Annual dues are \$150.00. Each hour of CLE is between \$34-\$45. Attorneys are required to complete at least 25 hours of continuing legal education for each three-year reporting period. We also market the program at each EBA event and, often, recruit from EBA membership to fill our advisory board.

***Lead:** Abby Wood, Catherine McKee

What would success look like and how would you measure it?:

Obtaining annual membership fees

Reporting Year: 2020-21

% Completed: 25

Two professors received Division funding for continuing legal education registration fees, however, paid out-of-pocket for their annual membership fee of approx. \$150 each. (05/14/2021)

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

for all full-timers and, further, payment of sufficient continuing legal education hours to assist faculty with maintaining their active licenses to practice law.

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

Related Documents:

[California State Bar CLE Requirements](#)

Request - Full Funding Requested - Application fees to become a single and multiple activity provider of CLE from the State Bar of California

***Describe Plans & Activities**

Supported (Justification of Need):

To become a multiple-activity provider, the Paralegal Program must host four CLE events and pay for the following: a single activity application fee for each event, in addition to, a multiple activity provider application fee, which is subject to renewal (which requires a renewal fee). Refreshments at such events are recommended so that the Program is best able to use these events as professional outreach and a networking opportunity for Paralegal Program students and alumni. In addition to refreshments, we also need access to facilities to host the events and may need to pay speaker fees, if applicable. IT

Reporting Year: 2020-21

% Completed: 0

This is a continuing goal, which the program hopes to reactivate post-pandemic. (05/14/2021)

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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support may also be required. Partial funding for this request may be supplied through new resource allocation funding.
***Lead:** Abby Wood
What would success look like and how would you measure it?: Hosting CLE events for program graduates and attorneys.
Type of Request: MARKETING: Requests for services in the areas of graphic design, news, and photography, posting information, communication and social media.
Planning Unit Priority: Medium
On-Going Funding Requested (if applicable): 3000
Total Funding Requested: 3000
Related Documents:
[California State Bar CLE Requirements](#)
[CA State Bar: Single Activity Provider](#)

[CA State Bar: Multiple Activity Provider](#)

<p>Staffing - Provide professors and students with the appropriate staffing level to accommodate needs. Status: Active Goal Year(s): 2018-19, 2019-20, 2020-21, 2021-22 Date Goal Entered (Optional): 05/10/2018</p>	<p>Request - Full Funding Requested - Part-time Administrative Specialist II (or, alternatively, an hourly worker) *Describe Plans & Activities Supported (Justification of Need): A part-time ASII (or, alternatively, an hourly worker) would provide students and faculty support in the performance of ABA requirements, including research and data collection, as well as support for Paralegal Program-related events, as applicable. A full approval report is due to the American Bar Association</p>	<p>Reporting Year: 2020-21 % Completed: 100 We received funding to pay a part-time employee for up to 19 hours/week for most months in the academic school year. (05/14/2021)</p>
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<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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in November 2021.

Part-time funding requested would cover the cost of a desk to be placed in the Business Administration suite (estimated cost of \$500), as well as a computer, telephone, and scanner at an estimated cost of \$2,000.

***Lead:** Abby Wood

What would success look like and how would you measure it?: Success is measured by whether we receive the administrative support, and related equipment, that has been requested.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High

One-Time Funding Requested (if applicable): 2500

On-Going Funding Requested (if applicable): 30000

Total Funding Requested: 32500

<p>Marketing, Advertising, and Program Promotion - To maintain or grow enrollment, as appropriate, through marketing, advertising, and promotion of the Paralegal Program both on campus and off campus. Status: Active Goal Year(s): 2018-19, 2019-20, 2020-21, 2021-22 Date Goal Entered (Optional): 05/13/2018</p>	<p>Request - Full Funding Requested - Marketing and advertising material for the Paralegal Program *Describe Plans & Activities Supported (Justification of Need): Marketing for the paralegal program could increase enrollment in paralegal courses and increase completions. *Lead: Abby Wood What would success look like and how would you measure it?: Advertising and/or marketing provides sufficient enrollment numbers.</p>	<p>Reporting Year: 2020-21 % Completed: 0 The program did not purchase advertising this academic year. (05/14/2021)</p>
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Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Type of Request: MARKETING:
Requests for services in the areas of graphic design, news, and photography, posting information, communication and social media.
Planning Unit Priority: Low
One-Time Funding Requested (if applicable): 5000
On-Going Funding Requested (if applicable): 0
Total Funding Requested: 5,000.00

1. Assessment Plan - Three Column



PIE - Business: Real Estate Unit

Narrative Reporting Year

2020-21

Contact Person: Edwin Estes

Email/Extension: 6428

Summary of Notable Achievements: Enrollments are up.

Student Certificate numbers awarded are among the highest at the college.

Real Estate Coordinator is one of the most requested speakers at the local REALTOR Associations in the San Gabriel Valley and Inland Empire.

Program Planning for Retention and Success: Retention Rates have increased:

2020-21: 96.6%

Black: 85%

Asian: 96.4%

Hispanic: 97.2%

White: 98%

Two or More: 100%

2019-20: 85.2%

Black: 75.8%

Asian: 89.9%

Hispanic: 84.8%

White: 87.7%

Two or More: 76.0%

Success Rates have increased:

2020-21: 85.6%

Black: 70%

Asian: 90%

Hispanic: 84.1%

White: 87.8%

Two or More: 92.3%

2019-20: 72%
 Black: 63.6%
 Asian: 83.5%
 Hispanic: 69.9%
 White: 76.9%
 Two or More: 52%

External and Internal Conditions Analysis: COVID: Campus closure required moving classes and adjunct professors to online instruction. New regulations affecting real estate practices.

DRE: Pre-licensing requirements must be met.

Numerous new laws regarding landlord/tenant law.

Critical Decisions Made by Unit: All courses have been moved online

Support of real estate adjunct professors

Increased visibility of the real estate program in the area real estate community.

Contributors to the Report: Edwin Estes

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p>Real Estate Program Instruction Quality - Increase the knowledge, quality and professionalism of real estate instruction. Status: Active</p>	<p>Report directly on Goal</p>	<p>Reporting Year: 2020-21 % Completed: 100 Through attrition and retirements, we have had the opportunity to elevate the instructional quality within the real estate program. (05/14/2021)</p>
<p>Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22 Date Goal Entered (Optional): 04/12/2018</p>	<p>Request - Full Funding Requested - POD funding for conferences *Describe Plans & Activities Supported (Justification of Need):</p>	<p>Reporting Year: 2020-21 % Completed: 0 None received. (05/14/2021)</p>
	<p>Allowing the full time real estate faculty (Edwin Estes) to attend real estate conferences with POD funding will in turn allow him to share the information to the adjunct faculty.</p> <p>*Lead: Edwin Estes What would success look like and how would you measure it?: Sharing of information with adjunct faculty. Type of Request: INSTRUCTIONAL SUPPORT PROGRAM FUNDING (INSTRUCTIONAL EQUIPMENT): Equipment, library material, or technology for classroom instruction,</p>	<p>Reporting Year: 2020-21 % Completed: 0 None Received (05/14/2021)</p>

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

student instruction or demonstration, or in preparation of learning materials in an instructional program, equal or over \$500.

Planning Unit Priority: Medium

Request - Full Funding Requested -
Scanner

***Describe Plans & Activities**

Supported (Justification of Need):
Needed to upload documents into LMS courses and provide support materials to college mandated reporting.

***Lead:** Ed Estes

What would success look like and how would you measure it?: Having a scanner to effectively teach and respond to college requests.

Type of Request: IT SUPPORT:
Requests for projects related to the implementation, integration, application, delivery, and support of information and instructional technologies.

Planning Unit Priority: High

One-Time Funding Requested (if applicable): 1500

Request - Full Funding Requested -
Funding for continued affiliate memberships at local Association of REALTORS: CVAR, TCAR, AAR.

***Describe Plans & Activities**

Supported (Justification of Need):
To effectively communicate to local real estate professionals and market the program.

***Lead:** Edwin Estes

What would success look like and how would you measure it?:
Increased student referrals to our

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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program.
Type of Request: MARKETING:
 Requests for services in the areas of graphic design, news, and photography, posting information, communication and social media.
Planning Unit Priority: High
Total Funding Requested: \$500.00, ongoing

<p>Real Estate Program Visibility - Increase the real estate program's visibility in the real estate community Status: Active Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22 Date Goal Entered (Optional): 04/12/2018</p>	<p>Report directly on Goal</p>	<p>Reporting Year: 2020-21 % Completed: 100 Memberships in three area Association of REALTORS has greatly increased the visibility of the program through speaking engagements and seminars by the program coordinator - Estes. (05/14/2021)</p>
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<p>Online Real Estate Program - Develop an online real estate sales pre-license program Status: Active Goal Year(s): 2018-19, 2019-20, 2020-21, 2021-22 Date Goal Entered (Optional): 04/12/2018</p>	<p>Report directly on Goal</p>	<p>Reporting Year: 2020-21 % Completed: 75 Real Estate Sales Certificate is now a fully online and face to face certificate program. All real estate courses are now fully DL approved. (05/14/2021)</p>
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<p>Real Estate Program Student Success - To measure and increase the California Real Estate State Exam passage rate for Mt. SAC real estate students Status: Active Goal Year(s): 2018-19, 2019-20, 2020-21, 2021-22 Date Goal Entered (Optional): 05/14/2018</p>	<p>Report directly on Goal</p>	<p>Reporting Year: 2020-21 % Completed: 50 I.T. and Student Services are still investigating the ability of the college to provide usable data to allow the Department of Real Estate (DRE) to report on Mt. SAC student success rates on the state real estate exam. Online submission of real estate sales and broker certificate applications should improve application/certificate numbers. Last year, 53 Real Estate Sales Certificates were awarded. (05/14/2021)</p>
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<p>Real Estate Program Attendees -</p>

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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<p>Increase the number of real estate students in the program</p> <p>Status: Active</p> <p>Goal Year(s): 2018-19, 2019-20, 2020-21, 2021-22</p> <p>Date Goal Entered (Optional): 04/12/2018</p>	<p>Report directly on Goal</p>	<p>Reporting Year: 2020-21</p> <p>% Completed: 100</p> <p>Student enrollments have increased 20% since last year:</p> <p>2020-21: 1,147 Students</p> <p>2019-20: 955 Students</p> <p>2018-19: 921 Students</p> <p>2017-18: 820 Students</p> <p>2016-17: 767 Students (05/14/2021)</p>
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1. Assessment Plan - Three Column



PIE - Continuing Education (SCE): Division Office

Narrative Reporting Year

2020-21

Contact Person: Madelyn Arballo

Email/Extension: marballo / ext. 5233

Summary of Notable Achievements: * Submitted WASC-ACS Mid-cycle Report of SCE updates and significant changes

* Provided research data in the form of 3 Cabinet updates on SCE support of SCFF; also provided regular FTES data to SCE Leadership Team for enrollment management and growth

Program Planning for Retention and Success: * 300 noncredit students received CARES funding

* 523 devices loaned to 452 noncredit students

* Established an SCE Equity Leadership group to address DEI issues and support social and racial justice for SCE students and their communities

* Established tech support for SCE students through online help and live Zoom support via Student Online Support (SOS)

* Revamped the SCE Home Page to declutter and make it more user friendly

External and Internal Conditions Analysis: *Dean represented SCE in the Return to Campus taskforce, which helped to advocate for noncredit students, staff, and program viability

*SCE Advisory was inclusive, allowed SCE Office Staff to actively participate in critical discussions regarding work from home, return to campus, and support of noncredit students

*Had key personnel retire during the pandemic and work from home; challenges in recruiting and backfilling positions including the Admin IV for Associate Vice President

Critical Decisions Made by Unit: *Contracted with Full Capacity Marketing to support growth needs of the Division in all program areas

*Began SCE Instructional Village planning meetings with Facilities and architects regarding Division Office space and class/lab growth for future

*Systems Analyst continued to enhance and streamline the SCE Online Application and Banner alignment process, as well as other reports for Argos and Banner

Contributors to the Report: Minerva Avila, Liza Becker

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

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,

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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regional and state involvement.
Status: Active
Goal Year(s): 2018-19, 2019-20, 2020-21, 2021-22

Data - Ensure equity, access, completion, and success of educational goals for all students.
Status: Active
Goal Year(s): 2018-19, 2019-20, 2020-21, 2021-22

Request - Full Funding Requested -
 Project Administrator (ACS WASC Coordinator)
***Describe Plans & Activities Supported (Justification of Need):**
 The Project Administrator would continue with the coordination of the ACS WASC accreditation process. Activities include working with department directors to provide updates to the WASC Action Plan, collect required data, plan and coordinate the SCE Advisory Group meeting, develop and administer accreditation-related surveys, ensure WASC Action Plan activities are included in PIE, and assist with PIE reporting.
***Lead:** Madelyn Arballo
What would success look like and how would you measure it?:
 Outcomes would include:
 1) Action Plan is updated and submitted to WASC
 2) WASC Action Plan 2021-22 activities are embedded in PIE
 3) WASC accreditation updates reported quarterly to Leadership Team
 4) WASC accreditation updates reported at the annual Advisory Group meeting
Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Planning Unit Priority: High
One-Time Funding Requested (if applicable): 60000
Total Funding Requested: 60,000
Request - Full Funding Requested -
 Special Projects Manager (SCE Growth)
***Describe Plans & Activities Supported (Justification of Need):**
 The Special Project Manager would work with departments to investigate the drop in enrollment and would lead the collection and analysis of data needed to inform enrollment growth decisions.
***Lead:** Madelyn Arballo
What would success look like and how would you measure it?:
 Outcomes would include:
 1) generate and disseminate enrollment reports by race/ethnicity/gender to each department each term
 2) increase in enrollment in 2021-22 by 5% more than 2020-21.
Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.
Planning Unit Priority: High
One-Time Funding Requested (if applicable): 90000
Total Funding Requested: 90,000

Teaching and Learning - Expand and support innovation in teaching, learning, academic support, and management within SCE.
Status: Active
Goal Year(s): 2018-19, 2019-20, 2020-21, 2021-22

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

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, 2019-20, 2020-21, 2021-22

Communication - Increase effectiveness and consistency of communication among stakeholders.

Status: Active

Goal Year(s): 2018-19, 2019-20, 2020-21, 2021-22

Fiscal Stability - Ensure fiscal stability and effective use of resources.

Status: Active

Goal Year(s): 2018-19, 2019-20, 2020-21, 2021-22

1. Assessment Plan - Three Column



PIE - Continuing Education: Adult Basic Education (ABE) Unit

Narrative Reporting Year

2020-21

Contact Person: Lesley Johnson

Email/Extension: ljohnson@mtsac.edu

Summary of Notable Achievements: 1. Adult Diploma has increased by 102% (increase of 325 students) from 2019-20 to 2020-21.

2. High School Equivalency has increased by 187% (increase of 298 students) from 2019-20 to 2020-21.

3. High School referral has increased by 189% (increase of 439 students) from 2019-20 to 2020-21.

4. ABE has partnered with Rising Scholars to offer students the opportunity to earn a high school diploma or equivalency. It is one of the four pathways for Rising Scholars.

Program Planning for Retention and Success: 1. We have offered orientations via zoom with flexible scheduling to allow students to attend orientation when it is convenient for them. This has helped to reduce equity gaps by allowing students to opt for orientation times that work best for them.

2. Adult Diploma, HSE, and HSR have seen increases in enrollment indicating a need for those programs to continue in an online format when we return to campus. An combination of face-to-face and online classes will help reduce equity gaps by allowing more students to complete coursework when it is convenient for them.

External and Internal Conditions Analysis: 1. The pandemic has impacted current operations of the department. All classes are currently being offered online and there have been increases in some areas indicating a need to continue with DL classes for those areas.

2. CARES funding has allowed us offer grants to students in need.

Critical Decisions Made by Unit: 1. Developed distance learning classes that will also be used for DL classes in the future.

2. Majority of faculty have completed SPOT or @One training to be certified to teach DL classes.

3. Process was created for onboarding students who applied for all programs through the noncredit application.

Contributors to the Report: Lesley Johnson, Omi Miri, ABE Faculty/Staff

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p>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, 2019-20,</p>	<p>Request - Partial Funding Requested - funding for non-teaching hours *Describe Plans & Activities Supported (Justification of Need): 1. ABE will develop partnerships across campus that will benefit students and faculty and staff will participate in college committees. *Lead: Lesley Johnson, Omi Miri,</p>	<p>Reporting Year: 2020-21 % Completed: 100 Received resource but will need to request it again in 2021-22. (07/14/2021)</p>

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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<p>2020-21, 2021-22 Date Goal Entered (Optional): 03/11/2019</p>	<p>ABE Faculty What would success look like and how would you measure it?: 1a. ABE will develop at least one new instructional partnership across campus (2021-22). 1b. ABE faculty and staff will participate in at least 5 campus and/or state committees (2021-22). Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees. Planning Unit Priority: Low On-Going Funding Requested (if applicable): 1000 Total Funding Requested: \$1,000</p>	
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<p>Data - Ensure equity, access, completion, and success of educational goals for all students. Status: Active Goal Year(s): 2018-19, 2019-20, 2020-21, 2021-22 Date Goal Entered (Optional): 03/11/2019</p>	<p>Report directly on Goal Request - Partial Funding Requested - Funding for non-teaching hours and tutoring *Describe Plans & Activities Supported (Justification of Need): 1. Provide in-class tutoring for instructional intervention and support for ABE students. 2. Improve overall rates of students completing courses, certificates and earning a HS Diploma/Equivalency. *Lead: Director, Assistant Director, Faculty and Staff</p>	<p>Reporting Year: 2020-21 % Completed: 100 Classroom and teacher station were updated in 114. New student desks and teacher station were purchased. Adult Diploma classroom was also updated with new student tables and teacher workstation. (05/19/2021) Reporting Year: 2020-21 % Completed: 100 Received resource but will need to request it again in 2021-22. (07/14/2021)</p>
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What would success look like and how would you measure it?: 1a.

Students in the adult diploma classroom who access tutoring will have at least a 20% higher course completion rate than those who do not access tutoring (2021-22).

1b. High School Referral students who access tutoring will have at least a 20% higher course completion than those who do not access tutoring (2021-22).

1c. At least 70% of enrolled AD students will access tutoring (2021-22).

1d. At least 40 students will take a survey to inform staff on students' opinions on tutoring (Spring, 2022) (WASC Action Plan 2.1.2 – administer surveys).

2a. The number of students completing certificates will increase by 5% (2021-22).

2b. The number of students earning a HS Diploma/Equivalency will increase by 5% (2021-22).

2c. At least 50% of ABE students will complete a class once they have enrolled and attended for at least 12 hours (2021-22).

2d. Increase the number of credits earned for students enrolled in direct

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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instruction classes by 75% (2021-22)
Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.
Planning Unit Priority: Medium
On-Going Funding Requested (if applicable): 10000
Total Funding Requested: \$10,000

Teaching and Learning - Expand and support innovation in teaching, learning, academic support, and management within SCE.
Status: Active
Goal Year(s): 2018-19, 2019-20, 2020-21, 2021-22
Date Goal Entered (Optional): 03/11/2019

Request - Partial Funding Requested
 - Funding for non-teaching hours
***Describe Plans & Activities Supported (Justification of Need):** 1. Improve student learning through assessment of SLOs and ILOs
***Lead:** Director, ABE Faculty
What would success look like and how would you measure it?: 1a. 100% of SLOs identified in year 3 of the SLO cycle will be assessed (2021-22).

 1b. SCE faculty will meet in the spring to discuss SLO/ILO data and use of results and how to improve if criteria was not met. (Spring, 2022).
Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.
Planning Unit Priority: Low
On-Going Funding Requested (if applicable): 2000
Total Funding Requested: \$2,000

Reporting Year: 2020-21
% Completed: 100
 Received resource but will need to request it again in 2021-22. (07/14/2021)

Request - Partial Funding Requested
 - Funding to pay faculty non-teaching hours
***Describe Plans & Activities Supported (Justification of Need):** 1. Create DL curriculum for AD and

Reporting Year: 2020-21
% Completed: 100
 Received resource but will need to request it again in 2021-22. (07/14/2021)

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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HSR.
***Lead:** Director, Assistant Director, Faculty
What would success look like and how would you measure it?: Create curriculum in Canvas for online classes for adult diploma and high school referral.
Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.
Planning Unit Priority: High
On-Going Funding Requested (if applicable): 10000
Total Funding Requested: \$10,000

<p>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, 2019-20, 2020-21, 2021-22 Date Goal Entered (Optional): 03/11/2019</p>	<p>Request - Partial Funding Requested - Adjunct Counseling Hours *Describe Plans & Activities Supported (Justification of Need): ABE students will be provided with student services including: educational planning, career assessment, workshops/presentations, embedded counseling, and tracking in order to promote pathways to post-secondary and employment opportunities (WASC 1.8.4) *Lead: Director, Assistant Director, Faculty What would success look like and how would you measure it?: 1. Increase the number of students completing an educational plan by 10% for students who attended 12 or more hours. (2021-22). 2. Increase the number of</p>	<p>Reporting Year: 2020-21 % Completed: 100 Received resource but will need to request it again in 2021-22. (07/14/2021)</p>
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Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

students participating in career assessment/planning by 10% (2021-22).

3. 100% of students who graduated will be contacted in an effort to obtain post-program outcomes and offer follow-up services.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: Medium
On-Going Funding Requested (if applicable): 10000

Total Funding Requested: \$10,000
Request - Full Funding Requested -
Copy Machine

***Describe Plans & Activities Supported (Justification of Need):**
Purchase copy machine to help support student learning.

***Lead:** Lesley Johnson
What would success look like and how would you measure it?:

Purchase of a copy machine
Type of Request: NON INSTRUCTIONAL EQUIPMENT:
Tangible property with useful life of more than one year, other than land or buildings improvements, equal and over \$500 per individual item. Used for administrative or non-instructional purposes.

Planning Unit Priority: Urgent
One-Time Funding Requested (if applicable): 20000
Total Funding Requested: 20,000

Communication - Increase

Request - No Funding Requested -

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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effectiveness and consistency of communication among stakeholders.
Status: Inactive
Goal Year(s): 2018-19, 2019-20, 2020-21
Date Goal Entered (Optional): 03/11/2019

Promotional Items for students who participate in focus groups.
***Describe Plans & Activities Supported (Justification of Need):** 1. ABE will increase students' input on program planning and services through focus groups and/or surveys (WASC 2.1.2)
***Lead:** Lesley Johnson, Omi Miri, Faculty
What would success look like and how would you measure it?: 1. At least 15 students will participate in a Fall and Spring Focus Group (Fall, 2018 and Spring, 2019)
 2. Create survey to get student input on areas for program improvement (Spring, 2019)
 3. Based on student feedback, identify one or two areas to address/explore for program planning (Spring, 2019).

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: Low
Request - Full Funding Requested - Funding for non-teaching hours
 Funding for PIE Day - lunch for attendees.

***Describe Plans & Activities Supported (Justification of Need):**
 ABE will host a PIE Day event to

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

inform all faculty and staff on progress of PIE goals. Faculty and staff involved in the various projects and plans will present outcomes of their area AUOs related to teaching, learning, and student support. (BSI)

***Lead:** Lesley Johnson, Omi Miri, ABE Faculty and Staff

What would success look like and how would you measure it?: 1.

Hold annual ABE PIE Day in the Fall to discuss results on previous year's goals and goals for the upcoming year.

2. Increase participation from previous PIE day from 30 faculty and staff to 45 attendees.

3. Conduct a survey to determine the level of engagement with the PIE process for ABE attendees.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: Medium

Request - Full Funding Requested -

Promotional Items for students

***Describe Plans & Activities**

Supported (Justification of Need): 1.

ABE will increase students' input on program planning and services through focus groups and/or surveys (WASC 2.1.2)

***Lead:** Lesley Johnson, Omi Miri, ABE Faculty

What would success look like and how would you measure it?: 1.

At least 15 students will participate in a Fall and Spring Focus

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Group (Fall, 2019 and Spring, 2020)

2. Distribute survey to get student input on areas for program improvement. Based on feedback, explore one or two areas to address for program improvement. (Spring, 2020)

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: Low

One-Time Funding Requested (if applicable): 5000

Total Funding Requested: 5000

1. Assessment Plan - Three Column



PIE - Continuing Education: Contract ED/Community Ed Unit

Narrative Reporting Year

2020-21

Contact Person: Paulo Madrigal

Email/Extension: pmadrigal@mtsac.edu

Summary of Notable Achievements: 1. Converted 35 Community and Contract Education courses to an online format

2. Contract Education was awarded a \$350,050 ETP contract to train incumbent employees currently employed with partner/participating employers

3. Continued partnership with LADWP with \$250,000 contract

4. Hired an Assistant Director, Community and Contract Education

Program Planning for Retention and Success: 1. Provided staffing and access to the Testing Center during the pandemic to students from the ABE program in need to take the GED or HISET exams, the Nursing program to take the HESI Exam, the Fire Academy to take the Fire Academy Exam, and the Paramedic program to take the Paramedic Entrance Exam.

2. Offered an online College for Kids program to provide parents and children with more educational children activities from home

3. Adapted and offered three online Water Technology classes to provide our students with a way to meet their continuing education instruction requirements for their new or re-certification needs.

4. Partnered with EOA/AWD and STV to provide a more wholistic approach to the customer service experience for continuing education students

External and Internal Conditions Analysis: External conditions affect every aspect of our operation. The COVID19 Pandemic has made it very clear that we are directly affected by local, regional, national and international conditions.

Critical Decisions Made by Unit: The effects caused by the COVID19 pandemic forced us to temporarily stop delivering instruction/training in all of our programs. That condition led us to adapt alternate methods of instruction/training delivery. An online delivery strategy was developed and will stay in place until current conditions allow us to return to a more traditional operational environment.

Contributors to the Report: Paulo Madrigal - Continuing Education

Ivonne Landeros - Continuing Education

Sheryle Rodriguez - Continuing Education

Kristine Malone - Continuing Education

Marina Araya - Continuing Education

Tami Pearson - Continuing Education

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Advocacy and Partnerships -

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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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, 2019-20, 2020-21, 2021-22

Request - No Funding Requested -
 Conference and travel funding to attend and participate in partnerships and other activities that advocate for non noncredit and not for credit students at the local, regional and state levels.
***Describe Plans & Activities Supported (Justification of Need):**
 The Community and Contract Education Department will actively advocate for noncredit and not for credit activities in 2021-2022 by:
 1. Attending and participating in ACCE meetings and conferences
 2. Attending and participating in Contract Education meetings and conferences
 3. Attending and participating in chambers of commerce meetings and events

What would success look like and how would you measure it?:
 CRITERIA for success:
 1. Continue to actively participate in ACCE
 2. Continue to actively participate in the California Community College Contract Education Collaborate (CCCCEC)
 3. Continuously attend and participate in other partnerships and events involving noncredit and not for credit students

Type of Request: OTHER OPERATING EXPENSES AND SERVICES: Requests for contracted, legal/ audit, personal/ consultant, rent/ leases, repairs/

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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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
One-Time Funding Requested (if applicable): 0
On-Going Funding Requested (if applicable): 0
Total Funding Requested: 0

Data - Ensure equity, access, completion, and success of educational goals for all students.
Status: Active
Goal Year(s): 2018-19, 2019-20, 2020-21, 2021-22

<p>Teaching and Learning - Expand and support innovation in teaching, learning, academic support, and management within SCE. Status: Active Goal Year(s): 2018-19, 2019-20, 2020-21, 2021-22</p>	<p>Request - No Funding Requested - Funding to cover outreach and staffing expenses. *Describe Plans & Activities Supported (Justification of Need): The Community & Contract Education Department will enhance marketing efforts to raise awareness of programs and services by doing the following in 2021-2022: 1. Visiting prospective businesses and attending chamber meetings consistently to market Contract Education programs 2. Producing and mailing a Community Education schedule twice a year What would success look like and how would you measure it?: CRITERIA for success: 1. The Mt. SAC marquee will advertise Community & Contract Ed</p>
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Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

- programs consistently in 2-week cycles.
- 2. Will attend 2 chamber events and have 8 to 10 business contacts monthly.
- 3. Increase the number of new community education courses by 5 or more per year.

Type of Request: MARKETING:
Requests for services in the areas of graphic design, news, and photography, posting information, communication and social media.

Planning Unit Priority: Medium
One-Time Funding Requested (if applicable): 0

On-Going Funding Requested (if applicable): 0

Total Funding Requested: 0
Request - No Funding Requested -
Funding to cover the cost of new equipment.

***Describe Plans & Activities Supported (Justification of Need):**
The Community & Contract Education Department will add new and innovating courses to the College for Kids program. The following activities will take place in 2021-2022:

- 1. Research new and innovating age appropriate courses that will add value to the program
- 2. Identify and purchase equipment if necessary
- 3. Faculty will develop curriculum to launch new class during the 2022 College for Kids program

What would success look like and

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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how would you measure it?:
 CRITERIA for success:
 1. Earmark funds to acquire equipment and purchase it.
 2. New equipment will be introduced and utilized during the 2022 College for Kids program
 3. Curriculum will reflect the use and benefits of newly acquired equipment.
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
One-Time Funding Requested (if applicable): 0
On-Going Funding Requested (if applicable): 0
Total Funding Requested: 0

<p>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, 2019-20, 2020-21, 2021-22</p>	<p>Request - No Funding Requested - Registration assistant both remotely and in person. *Describe Plans & Activities Supported (Justification of Need): The Community and Contract Education department will actively provide proper registration staff coverage to assist students with registration, schedule counselor appointments and respond to other student inquiries as needed. We will deliver services remotely during our stay-at-home period and in person when we return to our offices.</p>	<p>Reporting Year: 2020-21 % Completed: 50 Part-time position approved but frozen. (07/29/2021)</p>
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What would success look like and how would you measure it?:

CRITERIA for success:

- 1. Maintain registration office open until 7:00pm Monday-Thursday.
- 2. Continue to operate and serve students remotely until we can return to our offices.
- 2. Registration staff will be able to schedule counselor appointments for noncredit students
- 3. Staff will be informed about all programs and services available to noncredit students

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

One-Time Funding Requested (if applicable): 0

On-Going Funding Requested (if applicable): 0

Total Funding Requested: 0

Request - No Funding Requested - Manager, Testing Center

***Describe Plans & Activities**

Supported (Justification of Need):

Work with the Human Resources department to create a Coordinator, Testing Center permanent position. This would benefit students who seek services from the Testing Center. This permanent position is also critical for the long-term success of the Testing Center. It is a

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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challenge to invest in the training of staff, on various aspects of the daily needs of the Testing Center, and risk losing them to other permanent employment opportunities on campus or outside.

What would success look like and how would you measure it?: 1) A meeting and discussion with Human Resources to discuss on this issue will have taken place
2) Permanent position will be created and ready to fly by Spring 2022.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High

One-Time Funding Requested (if applicable): 0

On-Going Funding Requested (if applicable): 0

Total Funding Requested: No funding requested. Position will be funded through income generated by the Testing Center.



Communication - Increase effectiveness and consistency of communication among stakeholders.

Status: Active

Goal Year(s): 2018-19, 2019-20, 2020-21, 2021-22

1. Assessment Plan - Three Column



PIE - Continuing Education: Education for Older adults & Adults with Disabilities Unit

Narrative Reporting Year

2020-21

Contact Person: Sage Overoye

Email/Extension: soveroye@mtsac.edu

Summary of Notable Achievements: • Managed to retain X students in 2020-21 despite being the population most affected by Covid-19.

- Lending technology (laptops and hotspots) to students
- All but 4 faculty were FOMAR certified
- Enrollment growth in specific courses such as Computer, Brain Health, Healthy Aging
- 12 faculty members SPOT certified
- AWD presentations – Transition Fairs at Regional Center, Parents’ Place, UCLA.

Program Planning for Retention and Success: • Provided technology (laptops and hotspots) to students

- More students than in previous years took multiple classes (56% more taking multiple classes)
- A number of faculty took CORA training
- Counselors continued with orientations, including in Spanish
- 50 Voc Re-entry, EOA, AWD, students applied for CARES funding
- Reached out to cities to include EOA &AWD flyers in brown bag lunch service
- Professional development – weekly peer faculty mentoring for dealing with online instruction; Google sites created by peer faculty
- Intervention specialist to those who stopped attending, collaborating with community centers to get info out; assistance to assisted living facility
- DE addendum for almost all courses
- 8 new courses approved and 9 DE approved

External and Internal Conditions Analysis: External Conditions:

- Pandemic limitations included technology challenges, physically lost, preferred in-person
- AWD lost morning due to loss of transportation, no tech help at home

Internal Conditions:

- Director retired.
- AWD now has a FT faculty.

Critical Decisions Made by Unit: • Intervention specialist to contact students who stopped attending, collaborating with community centers to get info out; assistance to assisted living facility

- Continue with courses during the pandemic

Contributors to the Report: Sage Overoye
 Shelby White
 Briseida Ramirez Catalan

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Data - Ensure equity, access, completion, and success of educational goals for all students.
Status: Active
Goal Year(s): 2018-19, 2019-20, 2020-21, 2021-22

Request - Full Funding Requested -
 Career Services Specialist
***Describe Plans & Activities Supported (Justification of Need):**
 Explore and discuss data collection, referral, and follow-up process for post program outcomes (F2021) to increase Vocational Re-entry post program outcomes.
***Lead:** Mary Lange
 Laura Espinoza
 Yasmin Cardona
What would success look like and how would you measure it?: 1.
 By Fall 2021 a process for collecting post program data is discussed by faculty and counselors.
 2. Collect internal post certificate outcomes for 20% of Voc Re-entry students
 3. A post program referral process will be established by Spring 2022
Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.
Planning Unit Priority: Medium
On-Going Funding Requested (if applicable): 80000
Total Funding Requested: 80000

Request - Full Funding Requested -
 10 Hotspots and fees to pay for annual service for classes to be held off campus.
***Describe Plans & Activities**

Reporting Year: 2020-21
% Completed: 25
 Did receive some hotspots but need an additional 10 hotspots and fees to pay for them annually. (07/22/2021)

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Supported (Justification of Need): •

Remove barriers to learning.
• By creating introduction to technology courses this will improve students access to online courses and technology based courses
Faculty met and discussed results of technology survey and determined the following 2 new courses should be developed.

1. Navigating Basic Technology
2. Basics of online learning Including Canvas Basics

- Faculty to be surveyed on what are the most important features students need to learn on canvas.
- Faculty to begin work on the CORs fall 2020

***Lead:** Shelby White

What would success look like and how would you measure it?: 2 new courses entered into WEBCMS

1. Navigating Basic Technology
2. Basics of online learning Including Canvas Basics

10 hotspots supported through Mt. SAC IT department

Type of Request: 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: Urgent

On-Going Funding Requested (if applicable): 10000

Total Funding Requested: 10,000

Teaching and Learning - Expand and

Request - Full Funding Requested -

Reporting Year: 2020-21

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p>support innovation in teaching, learning, academic support, and management within SCE.</p> <p>Status: Active</p> <p>Goal Year(s): 2018-19, 2019-20, 2020-21, 2021-22</p> <p>Date Goal Entered (Optional): 06/08/2020</p>	<p>10 laptops, 5 portable projectors and 5 elmos.</p> <p>*Describe Plans & Activities Supported (Justification of Need): Identify technology needs in order to Increase technology competence of EOA/AWD students using portable devices and other equipment. Survey students on technology use Evaluate and discuss survey results Develop and submit new curriculum if needed</p> <p>*Lead: Mary Lange Laura Espinoza Yasmin Cardona</p> <p>What would success look like and how would you measure it?: 1. In spring 2022, 20% of students will take the survey on use of technology</p> <p>2. Based on survey results identify 2 areas of interest that could lead to 2 new courses outlines of records</p> <p>Type of Request: 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.</p> <p>Planning Unit Priority: High</p> <p>One-Time Funding Requested (if applicable): 5000</p> <p>Total Funding Requested: 5000</p> <p>Request - Full Funding Requested - \$ 3,000.00 increase in mileage funds.</p> <p>*Describe Plans & Activities Supported (Justification of Need):</p>	<p>% Completed: 100</p> <p>Funded but need to re-request, along with 5 portable projectors and 5 elmos. (07/22/2021)</p> <p>Reporting Year: 2020-21</p> <p>% Completed: 100</p> <p>Received but need to request the resource (\$3,000 mileage funds) again. (07/22/2021)</p>

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Due to program growth and increase in services EOA/AWD department has requested immediate needs funds to cover mileage shortage of \$3000.00 for the past two years.
***Lead:** Mary Lange
 Laura Espinoza
 Yasmin Cardona
What would success look like and how would you measure it?:
 3,000.00 increase in department mileage account
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): 3000

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, 2019-20, 2020-21, 2021-22

Request - Full Funding Requested - Fulltime tenure track Voc Re-entry faculty
***Describe Plans & Activities Supported (Justification of Need):** Increase CDCP certificate completion of Vocational Re-entry students by providing the necessary student support services. A survey will be developed, & administered to students to identify barriers to completion.
***Lead:** Mary Lange
 Laura Espinoza
 Yasmin Cardona
What would success look like and

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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how would you measure it?: 1 From survey results, identify at least 3 barriers that could be addressed to help increase course/certificate completion

2. For 18-19 increase CDCP certificate completion by at least 5% over previous year

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High

On-Going Funding Requested (if applicable): 150000

Total Funding Requested: 150000

Communication - Increase effectiveness and consistency of communication among stakeholders.

Status: Active

Goal Year(s): 2018-19, 2019-20, 2020-21, 2021-22

Request - No Funding Requested - Two assigned classrooms on campus.

***Describe Plans & Activities Supported (Justification of Need):**

Establish stakeholders advisory group for AWD program development, design, and quality (Su2021)

2.Survey AWD students and community members (F2021)

3. Evaluate data and share with faculty and stakeholders

***Lead:** Mary Lange
Susan Stroebel

What would success look like and how would you measure it?: Criteria for success:

1. Stakeholders group meeting institutionalized and ongoing.

2. 20% of AWD students will be surveyed

3. Based on survey results, identify

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

two areas of interest that lead to new two new course outlines of records

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

Planning Unit Priority: High

On-Going Funding Requested (if applicable): 0

Total Funding Requested: 0

Request - Full Funding Requested -

Fulltime Project Program Specialist

***Describe Plans & Activities**

Supported (Justification of Need):

Establish stakeholders advisory group for AWD program development, design, and quality (Su2021)

2. Survey AWD students and community members (F2021)

3. evaluate data and share with faculty and stakeholders

***Lead:** Mary Lange

Susan Stroebel

What would success look like and how would you measure it?: 1.

Stakeholders group meeting institutionalized and ongoing.

2. 20% of AWD students will be surveyed

3. Based on survey results, identify two areas of interest that lead to new two new course outlines of records

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

On-Going Funding Requested (if applicable): 80000
Total Funding Requested: 80000

1. Assessment Plan - Three Column



PIE - Continuing Education: English as a Second Language (ESL) Unit

Narrative Reporting Year

2020-21

Contact Person: Jody Fernando

Email/Extension: jfernando4@mtsac.edu

Summary of Notable Achievements: • The ESL Counseling Team shifted traditional events to an online format, such as the assessment and orientation process, ESL Career Conference, and VESL Open House presentations. The counselors supported students impacted by COVID-19 by connecting them to CARES funding and Mountie Fresh resources. Counselors also partnered with the Mt. SAC Foundation on the ESL scholarship and the Amla department on supporting student transition to mirrored courses.

- Worked with IT to continuing migrating the ESL database. We are waiting on several processes such as the placement test, waiting list, and transfer logs to be completed in Banner, as well as some forms and reports that don't function yet (SZAESCL, Argos SNC0008). Additionally, our server is very old and no longer supported by Microsoft and will needs to be replaced soon.
- Developed multiple mechanisms for student technology support. We distributed 80 laptops to students in need of technology, developed a self-paced Intro to Canvas Course for students, and implemented single sign-on (SSO) software such as Newsela and TOEFL for student use. We also hosted help desk hours for both faculty and students.
- Formally implemented new textbook series in 7 level courses in Fall 2020.
- Piloted 3 Competency Based Education courses: Reading, TOEFL, and ESL for Health Professionals.
- Performed CASAS testing and EL Civics assessments mandated by our WIOA federal grant remotely. We also piloted listening modality on smart phones. Representatives from CASAS mentioned at the March 2021 WIOA Regional Network monthly meeting that SCE had remotely tested more students than any other agency during the COVID-19 pandemic.
- Distance Learning. Submitted 29 DL Amendment forms for ESL courses (4 were mirrored Amla courses). All except mirrored courses have been college-approved (currently in queue). 100% of current instructors are FOMAR trained and nearly 40% are SPOT certified.
- With the shift to online instruction, ESL provided faculty professional development opportunities such as the Winter ESL Faculty Summit focused on Canvas training, online teaching strategies, data review, productivity tools, teacher self-care and student resources. Other PD sessions focused on progress indicators and DE course charts. In Fall 2020, we provided faculty with tech mentors to help faculty with low tech skills transition to Canvas. We also developed a faculty hub in Canvas to distribute announcements and program information.

- The ESL program was accepted to CALPRO's Professional Learning Community (PLC) Institute, which began in Fall of 2020 and lasts for 18 months. One manager and two faculty members are attending CALPRO PLC workshops, collaborating with a PLC coach, and developing program structures to implement a PLC for ESL and VESL instructors. A functioning PLC will allow teachers to support each other in using data to improve instruction and increase student success in the classroom.

Program Planning for Retention and Success: • Offered 15 IET/IELCE courses in remote instruction environment (accounting, healthcare, real estate)

- We transitioned an off-site class based at an elementary school in an under-resourced area of Pomona to a bilingual Spanish beginner class in Fall 2020 to better support Spanish-speaking students with low technology skills. Students from the off-site course remained in this section, and others were referred to it as needed by the intervention specialist.
- Expanded new course offerings during late afternoon hours such as reading and pronunciation to meet needs of students. We offered 19 sections of Reading and 5 sections of pronunciation over the 19-20 academic year.
- Partnered with EOA to offer a basic computing courses to ESL students in spring 2021.
- Faculty member Sonia Ortega led a faculty workgroup to develop equity related curriculum for use with adult English learners. They presented their findings and curriculum at an in-service in Spring 2021.
- Developed student support tools online including live Zoom workshops, a student tech helpdesk, and video tutorials on our YouTube channel.
- Distributed 307 laptops, 144 chromebooks, 12 hotspots, and 250 textbook loaners to students.

External and Internal Conditions Analysis: • COVID 19 Pandemic / move to online

- Working from home made registration processes more time intensive, especially since our registration system was not fully supported already in Banner.
- Frequent changes / lack of clarification in state attendance guidelines for noncredit cause multiple changes in attendance methods.

Critical Decisions Made by Unit: • Move outreach efforts online since we were unable to interact with students F2F. In addition to our already active Facebook page, we also developed video tutorials, student success stories, and marketing videos for our YouTube Channel to improve social media traffic. We also targeted Spanish speakers who have been enrolled in our program recently with postcards and emails.

Contributors to the Report: Jody Fernando, Katalin Gyurindak, Dana Miho, Sonia Ortega, Vanessa Garcia, Maribel Gonzalez, Michael Ngo, Lourdes Granda, Heidi Alcala, Chong Hee Min, Frances Fendors

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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ADVOCACY AND PARTNERSHIPS -
Advocate for noncredit students to

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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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): 2020-21

DATA - Ensure equity, access, completion, and success of educational goals for all students.
Status: Active
Goal Year(s): 2020-21, 2021-22

Request - Full Funding Requested - Additional computer facilities assistant to increase support for technology and data collection/monitoring
***Describe Plans & Activities Supported (Justification of Need):** In order to collect and monitor data efficiently in order to better understand student needs and streamline reporting processes, we need an additional Computer Facilities Assistant to support program technology needs.

 ESL has hired an hourly employee to support evening and weekend technology support since 2016 and is requesting to make this position permanent. A permanent employee is needed in order to have facilities keys, drive cart and have IT access when other employees are not available due to shift time.
***Lead:** Jody Fernando
What would success look like and how would you measure it?: Receive a district funded computer facilities assistant to support ESL labs, CASAS testing support, and technology.
Type of Request: IT SUPPORT: Requests for projects related to the implementation, integration,

Reporting Year: 2020-21
% Completed: 0
 PERMANENT COMPUTER FACILITIES ASSISTANT

 In order to collect and monitor data efficiently in order to better understand student needs and streamline reporting processes, we need an additional Computer Facilities Assistant to support program technology needs.

 ESL has hired an hourly employee to support evening and weekend technology support since 2016 and is requesting to make this position permanent. A permanent employee is needed in order to have facilities keys, drive cart and have IT access when other employees are not available due to shift time.
 (03/24/2021)

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

application, delivery, and support of information and instructional technologies.

Planning Unit Priority: Medium

On-Going Funding Requested (if applicable): 30000

Total Funding Requested: 30000

Related Documents:

[18-19 Computer Facilities Asst EZ Calculator Projection.xlsx](#)

Request - Full Funding Requested -

Updated lobby furniture for registration

***Describe Plans & Activities**

Supported (Justification of Need): 6

tables and 18 chairs for student use during registration and studying.

Writing ledge installed in south hallway of 66 for students to complete registration forms.

***Lead:** Jody Fernando, Chong Hee Min

What would success look like and how would you measure it?: 1)

Student use of the student-friendly registration area that encourages them to complete necessary registration or other official paperwork on site.

2) Increase student access to ESL program by 5% as a result of helping multiple students at one time rather than one at a time.

3) Increase accuracy of applications by 30% by having bilingual registration staff help groups of students to complete noncredit application form in English.

Type of Request: FACILITIES: This section includes minor building

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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improvement projects and alterations to specific rooms or operational areas.

Planning Unit Priority: Low
One-Time Funding Requested (if applicable): 20000
Total Funding Requested: 20000
Request - Full Funding Requested - Updated office space
***Describe Plans & Activities Supported (Justification of Need):** Main office and registration area in Building 66 needs updated carpet, paint, and office furniture.
***Lead:** Jody Fernando
What would success look like and how would you measure it?: Increase student access to ESL program by 5% by providing a safe and welcoming one-stop enrollment and on-boarding space, 2) refresh the dingy paint, stained carpet, and mismatching and dilapidated office furniture.
Type of Request: FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas.
Planning Unit Priority: Low
One-Time Funding Requested (if applicable): 50000
Total Funding Requested: 50000

TEACHING AND LEARNING - Expand and support innovation in teaching, learning, academic support, and management within SCE.
Status: Active
Goal Year(s): 2020-21, 2021-22

Request - Full Funding Requested - Additional Instructional Support Assistant (47.5%)
***Describe Plans & Activities Supported (Justification of Need):** Need for an additional Instructional Support Assistant remains the same

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

in order to meet testing requirements for our WIOA federal grant in order to increase payment points that fund our program. In recent years, we have expanded WIOA assessments to summer and winter terms which has increase our need for trained proctors. Having a permanent employee would provide more consistency as we would not need to retrain new staff due to high turnover of a temporary position.

The VESL Program offers six sections of computer courses in the spring/fall and two sections in the winter/summer, and it serves an average of 450 students per academic year. Our students are English learners and many of them require more time and assistance when taking computer courses. In addition, many of them also need assistance to complete projects and homework, which can be done during open lab hours. Noncredit to Credit Guided Pathways for noncredit students requires higher levels of technology literacy in order for ESL and VESL students to transition into credit and noncredit certificate/degree programs; more focus is on use of tech skills for classroom assignments, tests, and project presentations. Students at varying levels need a classroom aide to help them with both language and computer skills. A VESL dedicated instructional aide would support their needs. In order to better

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

support VESL student success, we need a dedicated VESL Instructional Support Specialist to enable us to better serve our students in the classroom. By succeeding in their computer courses, VESL students have a better opportunity of completing the Program, transitioning into credit courses, or getting a job.

***Lead:** Jody Fernando

What would success look like and how would you measure it?: ESL ISA

- 1) CASAS testing and EL Civics assessment would increase by 5% due to increase support from an Instructional Support Assistant.
- 2) The requested position would be made permanent by July 1, 2022.
- 3) This position would be paid from our WIOA grant and is currently filled by an hourly employee who earns approximately \$14,700/year. A permanent ISA position would cost \$18,150. We would need to use an additional \$3450 from our WIOA funds to cover a permanent position.

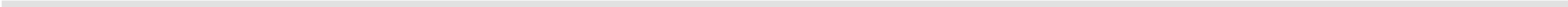
VESL ISA

- 1) Increase student retention and successful course completion in VESL class by 10%
- 2) increase enrollment into credit/noncredit certificate or degree by 10%
- 3) increase course completion and success in subsequent term after VESL or Level 6 (i.e., credit courses) by 10% in comparison to previous term without this position.

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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4) The temporary position that currently meets the need for VESL Instructional Support would be made permanent by July 1, 2022.
 5) This position would be paid from our WIOA grant and is currently filled by an hourly employee who earns approximately \$14,000/year. A permanent ISA position would cost \$18,150. We would need to use an additional \$4,150 from our WIOA funds to cover a permanent position

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.
Planning Unit Priority: High
On-Going Funding Requested (if applicable): 30000
Total Funding Requested: 30000



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, 2019-20, 2020-21, 2021-22

Request - Full Funding Requested - Additional part-time ESL Counselor (50 weeks x 19 hours/week)
***Describe Plans & Activities Supported (Justification of Need):** An additional counselor would focus on SEAP education plans, orientation, and outreach activities for onsite and off-site classes in high need and under-served areas of service. We also need a Chinese speaking counselor to provide bilingual support for the 70% of our students who are Chinese speakers.
***Lead:** Jody Fernando
 Michael Ngo
 Maribel Gonzalez
What would success look like and how would you measure it?: 90% all

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

students will complete an educational plan. Counselors will conduct 3 outreach activities per semester in Spanish and Chinese speaking local communities.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: Urgent
On-Going Funding Requested (if applicable): 57000

Total Funding Requested: 57000

Request - Full Funding Requested -
Student Services Program Specialist I for Career Guidance Center (CGC)

***Describe Plans & Activities**

Supported (Justification of Need):

The CGC needs a part-time staff support position to provide assistance to students using technology and utilizing CGC resources.

***Lead:** Jody Fernando

What would success look like and how would you measure it?:

- 1) A part-time student support specialist would be hired by January 2022.
- 2) 1000 students would have participated in training sessions provided by the part-time staff.
- 3) Student active participation and utilization of CGC will increase by 30% in comparison to prior year without staff support.
- 4) increase development of noncredit Student Education Plans by 10% as a result of accessibility of support in CGC.

Due to COVID 19, this position would

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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not need to be filled until on campus classes resume.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: Low
One-Time Funding Requested (if applicable): 11800

Total Funding Requested: 11800
Request - Full Funding Requested -

Intervention specialist (19 hours/week for 50 weeks)

***Describe Plans & Activities Supported (Justification of Need):**

Increase communication to students who have dropped class from intervention specialist faculty and staff via email, phone calls, and apps. The intervention specialist will help these students resolve barriers they face to attend class. Provide equitable opportunities for the high-risk students with limited or no resources to connect with available support services.

***Lead:** Katalin Gyurindak, Jessica Inthavong

What would success look like and how would you measure it?: 20% of students who have dropped out and been contacted by the intervention specialist returned to classes. Intervention specialist will continuously decrease dropout rate for high-risk and under-prepared segment of the ESL population.

Type of Request: STAFFING: Requests for permanent employee positions or

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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temporary/hourly employees.
Planning Unit Priority: Urgent
One-Time Funding Requested (if applicable): 57000
Total Funding Requested: 57000
Request - Full Funding Requested -
 Full time Registration Specialist
***Describe Plans & Activities**
Supported (Justification of Need): A permanent registration specialist (replacement unfilled due to COVID 19) is needed to support student enrollment needs, input data that meet SSSP, CAEP and WIOA requirements, and track program attendance with accuracy.
***Lead:** Jody Fernando
 Chong Hee Min
What would success look like and how would you measure it?: Student enrollment increased by 3%. SSSP. CAEP and WIOA data was collected from 100% of ESL students
Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.
Planning Unit Priority: High
On-Going Funding Requested (if applicable): 30000
Total Funding Requested: 30000

COMMUNICATION - Increase effectiveness and consistency of communication among stakeholders.
Status: Active
Goal Year(s): 2018-19, 2019-20, 2020-21, 2021-22

Request - Full Funding Requested -
 Professional translation services for Vietnamese, Arabic, and Korean.
***Describe Plans & Activities**
Supported (Justification of Need): In order to support the needs of all students and continue to reach out to new students, we need professional translators in lower

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

incidence languages (Vietnamese, Arabic, and Korean) for our written materials. Approximately 4% of our students speak Vietnamese; 2% of our students speak Arabic; and 2% of our students speak Korean.

***Lead:** Jody Fernando

What would success look like and how would you measure it?: o

o All brochures will be available in English, Spanish, Vietnamese, Arabic, and Korean.

o Enrollment of Korean students would have increased by 1%

o Enrollment of Vietnamese students would have increased by 1%

o Enrollment of Arabic-speaking students would have increased by 1%

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): 1500

Total Funding Requested: 1500

1. Assessment Plan - Three Column



PIE - Continuing Education: Language Learning Center (LLC)

Narrative Reporting Year

2020-21

Contact Person: Peggy Marcy

Email/Extension: pmarcy@mtsac.edu/x5010

Summary of Notable Achievements: 2020-21 Notable Achievements:

- Worked with 40 Japanese students and faculty to create student-centered Language Partners activities for a range of study levels which about 100 students used Spring 2021.
- Worked with Lingco developers to improve software and tailor it to the specific needs of about 1,000 Japanese and French students.

Program Planning for Retention and Success: Program Planning (Equity, Retention and Success): Program Planning:

- Began creating new Directed Learning Activities on topics related to equity, highlighting achievements of Black and Latinx Americans
- Translated materials for lower level ESL students into Spanish and emailed Spanish speakers directly.
- Reinforced ties with Cal Poly Pomona's Spanish program to provide additional hours of tutoring and workshops for about 200 Spanish students in the Virtual LLC.

External and Internal Conditions Analysis: External Conditions:

- Due to the pandemic, some students didn't have computers, or good internet connection, or appropriate study space or had to share all of this with parents and brothers and sisters.
- Due to the pandemic, students had to look for jobs and work more time.
- Due to the pandemic, college students often had to take on more "parenting" type roles, especially if their parent had any susceptible conditions, and had to help brothers and sisters with their online school Some students miss the personal touch of being in the LLC

Internal Conditions:

- It took a while to get VPN/Virtual Machine access, which made certain tasks difficult and less efficient
- Only synchronous time counts as attendance in the online LLC; eliminates Language Partners and software time.
- Due to the pandemic, not everything the LLC offered on-campus was available online and even what was available online continued to be developed and refined the longer we stayed online.

Critical Decisions Made by Unit: Critical Decisions Made by Unit: Critical Decisions:

- In order to increase online, synchronous attendance, the LLC increased types and quantities of group tutoring available for ESL, AMLA, Spanish, French, and Japanese.
- In order to increase online, synchronous attendance, the LLC hosted office hours for approximately 6 professors assisting over 100 students.

Contributors to the Report: Peggy Marcy

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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DATA - Ensure equity, access, completion, and success of educational goals for all students.
Status: Inactive
Goal Year(s): 2018-19, 2019-20, 2020-21

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, 2019-20, 2020-21, 2021-22

Request - Full Funding Requested - BSI/SCE/LLC: ESL Faculty Tutors in LLC
***Describe Plans & Activities Supported (Justification of Need):** a) Program is still growing: Service easily transitioned to online tutoring b) According to Mt. SAC's Research and Institutional Effectiveness Office: "On average, each SDLA completed is associated with 7% of a letter grade increase and each tutoring session completed is associated with 12% of a letter grade increase."

***Lead:** Peggy Marcy
What would success look like and how would you measure it?: LLC ESL Tutoring SDLA Program: Levels Pre-1-6 and VESL noncredit ESL students completing two or more SDLAs in the LLC with the Faculty-Tutor will have a 10% higher success rate as compared with a similar cohort of students not participating.
Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.
Planning Unit Priority: High
On-Going Funding Requested (if

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

applicable): 70000

Total Funding Requested: 70000

Related Documents:

[Spring_Fall 2018 LLC Student Course Success Report.docx](#)

Request - Full Funding Requested -

HUMANITIES/LLC: Software Licenses for Learners - Rosetta Stone, GoReact, and NativeAccent-provide asynchronous attendance from home.

***Describe Plans & Activities**

Supported (Justification of Need):

UPDATED 2020-2021: All are accessible from home on desktops and mobile devices. a) LLC students use Rosetta Stone Software Program (\$41,000 annually) in the LLC Passport Rewards Program which some instructors include in their syllabus. b) LLC professors use Goreact (\$40,000 annually) in their Canvas courses for assignments and tests. c) LLC professors use NativeAccent (\$10,000 annually) as a supplemental resource for their AMLA/ESL classes and is available for independent study. d) LLC professors use VoiceThread (\$6,000 annually) in their Canvas courses for assignments and tests.

***Lead:** Peggy Marcy

What would success look like and how would you measure it?: a)

Learners using Rosetta Stone in Passport Rewards will spend 10 % more attendance in the LLC than non-users leading to higher course success. (Fall 2019 met this goal.)

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

b) GoReact video recording and feedback is required in 25 Canvas language courses each semester, by 11 professors, and about 750 students each semester for assignments and tests for course success. (Classes using GoReact jumped from 96 during 2019 to 106 so far in 2020.)

c) NativeAccent English pronunciation software is required in 3 AMLA classes and 2 ESL classes each semester.

Type of Request: LOTTERY:

Instructional materials that are designed for use by pupils and their teachers as a learning resource and help pupils acquire facts, skills, or opinions or to develop cognitive processes.

Planning Unit Priority: High

One-Time Funding Requested (if applicable): 97000

Total Funding Requested: 97000

Related Documents:

[NativeAccent_Carnegie_Speech_Quote_for_250_NativeAccent_revolving_licenss_year2021.pdf](#)

[GoReact_Quote_forYear2021_2020-05-21_V1.pdf](#)

[Rosetta Stone Quote for 2021-Mt San Antonio Community College-Peggy Marcy-SOF-060420.pdf](#)

[SpecialAgreement_10000licenses_startFall2020.pdf](#)

[201920_Fall_RosettaStone_attendanceAvg.xlsx](#)

[GoReact Statistics Spring 2020.pdf](#)

Request - Full Funding Requested -

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

SCE/LLC: Budget Increase for LLC Instructors

***Describe Plans & Activities**

Supported (Justification of Need):

LLC Instructors provide teaching and learning support for all faculty reservations. They teach students how to use LLC programs to accomplish course success, and they teach student workshops .

***Lead:** Peggy Marcy

What would success look like and how would you measure it?: A) 228

LLC Instructor hours would be paid per year.

B) Additional hours would ensure support for 1300+ reservations and curriculum development and teaching for 40 workshops per year.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: Low

On-Going Funding Requested (if applicable): 30000

Total Funding Requested: 30000

1. Assessment Plan - Three Column



PIE - Continuing Education: Off-campus High School

Narrative Reporting Year

2020-21

Contact Person: ANGELENA M PRIDE

Email/Extension: apride@mtsac.edu

Summary of Notable Achievements: Due to COVID-19 all _____(number) OCHS courses from 2020 successfully continued online. During the 2020 summer we offered ___ courses online, during the 20/21 school year we offered _____ courses online. All internal CANVAS trainings, and coordinator and teacher meetings were help via Zoom, with above average attendance.

OCHS received approval to hire a full-time Administrative Specialist III and a Project Program Coordinator. These are the first staff, other than the Director, to be added to this department, and had been listed in PIE for the past three years. PUT ALL IN BULLETS

Program Planning for Retention and Success: Data TBD For equity we expanded the number of credit recovery courses by _____ that we provided to Pomona Unified School District during the traditional school year. We also increased the number of courses allowed to be offered through K-12 partners during the summer session by _____.

External and Internal Conditions Analysis: Working with the various polices of 15 K-12 school districts, and working to merge their polices and procedures in with those of Mt. SAC's, due to the COVID -19 pandemic. Faculty were required to complete FOMAR training, if they hadn't done so already, and challenges were encountered due to the Summer High School hiring process of over 350 faculty, creation/distribution of user logins to access FOMAR, Canvas and Banner.

Critical Decisions Made by Unit: We provided additional Canvas workshops for all OCHS faculty, since only 3 of the thirty-six sites currently used Canvas. We had over 300 faculty who had never used Canvas prior to this school year.

Contributors to the Report: Angelena Pride

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p>Student Support - Increase access to high quality student services to support student goals and promote pathways for a diverse noncredit population.</p> <p>Status: Active</p> <p>Goal Year(s): 2018-19, 2019-20, 2020-21, 2021-22</p>	<p>Request - Full Funding Requested - Full-Time Counselor</p> <p>*Describe Plans & Activities Supported (Justification of Need): Adjunct Counselors will visit all 36 Off-Campus sites to provide students in every class with an orientations, have them complete a Student</p>	

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Educational Plan (SEP;s), and provide follow-up counseling services when requested. Classroom visits will take place from August 2021-June 2022

- 95% of students will have an orientation
- 95% of students will complete an SEP
- 100% of students will have the opportunity for follow-up with a counselor to obtain program specific information

***Lead:** Angelena Pride

What would success look like and how would you measure it?: Success will be:

- 95% of students receiving an orientation
- 95% of students completing and SEP
- 100%of students will have the opportunity for follow-up with a counselor to obtain program specific information

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High

One-Time Funding Requested (if applicable): 10000

On-Going Funding Requested (if applicable): 100000

Total Funding Requested: 110000

Request - Full Funding Requested - Full-Time Registration Specialist

***Describe Plans & Activities Supported (Justification of Need):**
The Registration Specialist will focus

Reporting Year: 2020-21
% Completed: 75
Received 2/3 or resource request (full-time Coordinator and Full-time Adm Assist III) but will need to request the FT Reg specialist for 2021-22. (08/12/2021)

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on data entry to make sure the high volume of students are registered on time and in the correct class. The Specialist will communicate with staff at school districts to ensure student data is reported and entered correctly.

-100% of student data requested and received from school districts
 -100% of student registration information requested and received from school districts

***Lead:** Angelena Pride

What would success look like and how would you measure it?: Success will be:

-100% of students registered on time
 -100% of student data entered correctly

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High

One-Time Funding Requested (if applicable): 20000

On-Going Funding Requested (if applicable): 185000

Total Funding Requested: 205000

Teaching and Learning - Expand and support innovation in teaching, learning, academic support, and management within SCE.

Status: Active

Goal Year(s): 2018-19, 2019-20, 2020-21, 2021-22

Date Goal Entered (Optional): 09/10/2018

Request - Full Funding Requested - Part-time Faculty

***Describe Plans & Activities Supported (Justification of Need):** The OCHS Department will expand high school offerings to additional school districts. We will research school districts that have minimal course offerings during the summer session but have a large number of students who need summer

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

instruction in order to stay on track to graduate on time.
-New courses will be developed in Ethnic Studies and Conceptual Physics
-Course offered will be A-G approved
-Enrollment in each course will be maintained at a minimum of 35 students
-Students will be able to take courses for credit recovery and/or enrichment
-There will be a strong focus on student equity in the development of the program at the new site

***Lead:** Angelena Pride,

What would success look like and how would you measure it?: -The OCHS Department will add at least one additional school district to their list of K-12 partners
-An Memorandum of Understanding will be established and approved by both boards no later than Spring 2022
-There will be an increase of a minimum 100 FTES for the Summer 2022 session

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High
One-Time Funding Requested (if applicable): 10000
On-Going Funding Requested (if applicable): 50000
Total Funding Requested: 60000

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Communication - Increase effectiveness and consistency of communication among stakeholders.

Status: Active

Goal Year(s): 2018-19, 2019-20, 2020-21, 2021-22

1. Assessment Plan - Three Column



PIE - Continuing Education: Regional Consortium for Adult Education Unit

Narrative Reporting Year

2020-21

Contact Person: Ryan Whetstone

Email/Extension: rwhetstone@mtsac.edu/x45474

Summary of Notable Achievements: 2020-21 Year-to-Date - Quarter 3 (7/1/20-3/31/21) Consortium-wide enrollment for student services was 29,609 (unduplicated)*

Student enrollment (Consortium-wide) in English as A Second Language (ESL) programs 2020-21 YTD was 7,017.

Student enrollment in Adult Basic Education/Adult Secondary Education ABE/ASE programs for 2020-21 YTD was 1,749.

Student enrollment in Career Technical Education/Short-Term Vocational programs (CTE/STV) for 2020-21 YTD was 3,100.

*Note - these are not final data counts for the 2020-21 school year. Final data is due to the state on 8/1/21.

A Virtual Consortium Conference for leaders and staff focused on Creating Equitable Environments was held for consortium members leaders and staff was held in in May 2021 with 84 participants.

A Virtual Partner's Breakfast was also held in May, highlighting members, student success stories and community partners with over 70 participants.

Mt. SAC Adult Education Day was held in April 2021 as virtual event for adult schools students introduction and overview of the college.

Program Planning for Retention and Success: 2020-21 Year-to-Date - Quarter 3 (7/1/20-3/31/21) Consortium-wide Outcomes:

In English as A Second Language (ESL) programs, 717 students achieved an Educational Functioning Level (EFL) gain.

In Adult Basic Education/Adult Secondary Education ABE/ASE programs, 164 students earned a high school diploma or equivalency, with 438 achieving an Educational Functioning Level gain.

In Career Technical Education/Short-Term Vocational programs (CTE/STV), 258 students achieved a California Adult Education Program recognized post-secondary outcome.

External and Internal Conditions Analysis: The 2020-21 Academic Year was overshadowed by the COVID-19 pandemic. All member campus began the year with most classes offered via distance learning and online instruction, with several critical training Career Technical Education/Short-term vocational programs functioning in a hybrid social distance format.

The continued national and state focus on equity and social justice by leaders of the CA Community Colleges and the CA Department of Education effected the tenor of the year, bringing more focus on integrating those topics into program planning. This was also the year of a contentious national presidential election, culminating with the attack on our nation's capitol. As a result, this topic were included in discussions surrounding schools and programs and effects on students. However, recovery from the pandemic has been the paramount issue on the local, state, national and global front. The Los Angeles County unemployment report for April 2021 is now at 11%, down from the height of 20% in April 2020. For the Consortium, this means there is still much work to do in the area of supporting activities and programs to assist the economy recovery of our students and their families.

Critical Decisions Made by Unit: Determining activities to support partnership development with local workforce development agencies, inform students about college options, create transition opportunities, and move students along college and career pathways are decision areas for the Mt. SAC SCE. SCE also serves as the Fiscal Reviewer for consortium members general quarterly financial and annual submissions to the NOVA tracking system.

Contributors to the Report: Ryan Whetstone

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Data - Ensure equity, access, completion, and success of educational goals for all students.
Status: Active
Goal Year(s): 2018-19, 2019-20, 2020-21, 2021-22

Request - No Funding Requested -
 Technology support, Staffing Support (data analyst PT)
***Describe Plans & Activities Supported (Justification of Need):**
 Plans and activities have been modified and updated for 2021-22. The Consortium partners continue to review and refine relevant California Adult Education Program (CAEP) data reports related to member performance, student demographics, progress, transitions and outcomes. Specifically, the activities are to produce and review quarterly and annual performance data submitted via the CASAS TopsEnterprise system, identifying gaps in collection, trends, and focus elements creating tools for Consortium the data technicians, and conducting Consortium meetings. Develop system and process to track student transitions. Members are also encouraged to review CCC Launchboard Adult Education Data for major discrepancies and notify responsible individuals.
***Lead:** Ryan Whetstone, Data Analyst (position)
What would success look like and how would you measure it?:
 CRITERIA for success:
 1) Create a process for tracking and reporting student program progress and transitions
 2) CAEP workgroups review data in monthly meetings and are informed regarding consortium student trends,

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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barriers to employment and data gaps for respective areas
 3) Members can use presented data to support student progress, transitions and outcomes

Type of Request: NON INSTRUCTIONAL EQUIPMENT:
 Tangible property with useful life of more than one year, other than land or buildings improvements, equal and over \$500 per individual item. Used for administrative or non-instructional purposes.
Planning Unit Priority: High
One-Time Funding Requested (if applicable): 0
On-Going Funding Requested (if applicable): 0
Total Funding Requested: Use of available CAEP consortium allocation

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, 2019-20, 2020-21, 2021-22

Request - No Funding Requested - Existing resources will be used to meeting program goal.
***Describe Plans & Activities Supported (Justification of Need):** Plans and activities have been modified and updated for 2021-22.

Establish and maintain onsite college counseling and active transitional support at adult education regional partner sites. Hold workshops, counseling classes, small group and one-on-one sessions. Maintain strong relationships with adult school counselors and/or student support staff for student access to campus information and resources.

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This connective outreach process will also include Mt. SAC on-campus activities to provide student resource information, active transitional support to enroll to the college and access campus student resources.

***Lead:** Ryan Whetstone, Consortium Outreach/Transition (new planned position)

What would success look like and how would you measure it?:

CRITERIA for success:

1. Maintain relationships to support consortium members with with consistent, dedicated on-site counseling workshops, and/or classes for adult school students interested in transitioning to the college.
2. Facilitation of an annual Mt. SAC on-campus activity for K12 adult education students interested in transitioning to college.
3. Maintain a process for connection, communication, and provision of ongoing support for adult school students interested in transition to the college.
4. These activities would be measured by creating a tracking baseline of students enrolling in the college vs. the number of adult school CAEP completers from a respective academic year along with satisfaction surveys by consortium members and students.

Type of Request: OTHER OPERATING EXPENSES AND SERVICES: Requests for contracted, legal/ audit, personal/ consultant, rent/ leases, repairs/

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

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

One-Time Funding Requested (if applicable): 0

On-Going Funding Requested (if applicable): 0

Total Funding Requested: Project support from CAEP funds if available

1. Assessment Plan - Three Column



PIE - Continuing Education: Short Term Vocational Unit

Narrative Reporting Year

2020-21

Contact Person: Tami Pearson

Email/Extension: tpearson4@mtsac.edu / x4314

Summary of Notable Achievements: Notable Achievements in 2020-21 include:

- Developed, approved, and launched the Contact Tracer Program, with first section offered in the winter session.
 - The CNA and EMT were approved to be on campus during the pandemic starting Summer 2020 for the lab portion of the programs.
 - Medical Assistant and Personal Care Aide were approved to be on campus during the pandemic starting winter 2021 for the lab portion of the programs.
 - All STV programs but two transferred online during the pandemic.
 - The application to offer the LVN program has been approved by the state.
 - STV's proposal for the Re-Thinking Adult Education Grant is a finalist, one of 8 in the state and one of 95 in the country.
- Program Planning for Retention and Success:** Program Planning highlights for 2020-21 include:
- Made tech equipment (laptops and hotspots) available to students so students could continue with their courses and programs.
 - Began participating in department and division meetings to discuss new facilities (The Village)
 - Fresh Success Program started to support students in need by providing assistance, on a limited basis, with transportation fees, textbook/supplies, tests and fees, and other additional personal support.
 - Used CARES funds to purchase educational supplies and equipment for students to practice skills at home.
 - Provided CARES grants of \$500 to \$1,000 to students so they could continue with their studies during the pandemic.

External and Internal Conditions Analysis: External Conditions:

- The pandemic limited STV programs and services.
- Economic conditions forced some students to seek employment and drop classes.

Internal Conditions:

- There were communication challenges due to working from home.
 - Some employees opted to take a limited work load schedule.
- Critical Decisions Made by Unit:** Critical Decisions Made by Unit include:

- A fulltime CNA faculty was hired to support the growing program.
- STV courses were submitted and have been DL approved. STV will continue to offer courses online.
- Faculty obtained SPOT certification.

Contributors to the Report: Tami Pearson

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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<p>Data - Ensure equity, access, completion, and success of educational goals for all students.</p> <p>Status: Active</p> <p>Goal Year(s): 2018-19, 2019-20, 2020-21, 2021-22</p> <p>Date Goal Entered (Optional): 06/15/2020</p>	<p>Request - Full Funding Requested - Director - STV Data Analysis</p> <p>*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.</p> <p>*Lead: Director - STV</p> <p>What would success look like and how would you measure it?: Criteria for Success</p> <ol style="list-style-type: none"> 1. Trained faculty in the new SLO process. 2. 100% of STV courses will have accurate and relevant SLOs entered into TracDat and cycle developed (2021-22). 3. At least 2 new STV CDCP certificates will be created. <p>Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.</p> <p>Planning Unit Priority: Urgent</p> <p>On-Going Funding Requested (if applicable): 175000</p> <p>Total Funding Requested: 175000</p>	
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<p>Teaching and Learning - Expand and support innovation in teaching,</p>	<p>Request - Partial Funding Requested - Professional Development</p>	
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<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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learning, academic support, and management within SCE
Status: Active
Goal Year(s): 2018-19, 2019-20, 2020-21, 2021-22

***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
On-Going Funding Requested (if applicable): 2000

Total Funding Requested: 2,000
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

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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
Total Funding Requested: 8000000

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, 2019-20, 2020-21, 2021-22

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 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% (2021-22).
 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

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

courses will increase by 5% (2021-22).

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

Total Funding Requested: 10000

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 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: Medium

On-Going Funding Requested (if applicable): 130000

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Total Funding Requested: 130000
Request - Full Funding Requested -
 Administrative Specialist IV
***Describe Plans & Activities**
Supported (Justification of Need):
 The Dean needs Administrative Specialist IV to complete high level work for the Division.
***Lead:** Tami Pearson
What would success look like and how would you measure it?: Increase enrollment to noncredit programs by 5%.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.
Planning Unit Priority: Urgent
One-Time Funding Requested (if applicable): 0
On-Going Funding Requested (if applicable): 130000
Total Funding Requested: 130,000

Communication - Increase effectiveness and consistency of communication among stakeholders.
Status: Active
Goal Year(s): 2018-19, 2019-20, 2020-21, 2021-22

Request - Full Funding Requested -
 Administrative Specialist III
 Survey
***Describe Plans & Activities**
Supported (Justification of Need):
 Activities
 Support the new STV director. Will help 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

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

how would you measure it?: Criteria for Success

1. One student focus group will be conducted in 2020-21.
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: Medium

On-Going Funding Requested (if applicable): 120000

Total Funding Requested: 120,000

1. Assessment Plan - Three Column



PIE - Continuing Education: WIN Program Unit

Narrative Reporting Year

2020-21

Contact Person: Erica Ledezma

Email/Extension: eledezma@mtsac.edu

Summary of Notable Achievements: 2020-21 Notable Achievements:

- WIN continued services remotely and served 824 for Fall 2020 and 478 Spring 2021 students in the 2020-21 school year.
- Three students won Student of Distinction Scholarships in the Academic achievement (1) and Competitive achievement (2) categories +
- Two students won Faculty Association scholarships in the Extracurricular category
- Reestablished the Winning Attitude Scholarship (\$500)
- Received Associated Student Body funding in two areas – WIN Book funding (\$8,500) and WIN incentive (\$1,000)
- The WIN program was highlighted in the 2020-2021 Mt. SAC Annual Report for corporate matching
- Microsoft donated through the corporate matching program of a former WIN student in the amount of \$3,000
- Successfully collaborate with Associated Student Body, Kinesiology and Athletics the first time ever, a Live Talent Show event with almost 200 attendees

Program Planning for Retention and Success: Program Planning:

- WIN 2.0 remote instruction was developed to continue servicing athletes students with easy accessibility
- Progress check intervention and follow up- Students who have any deficiency in there courses such as a negative comment/s or failing grade/s needs to see a counselor (we make the appointments for them) or get mandatory tutoring (we make tutoring appointments). We follow up with all parties involved counselors, faculty and or coaches.
- Increased subject availability in many disciplines -Ex: Business statistics, oceanography, geology, astronomy ,physics
- Implemented subject areas that are limited or nonexistent in the tutorial services area – Ex: Business statistics, oceanography, geology, astronomy ,physics
- Implemented an online book library
- Maintained extended hours, from 5:00 p.m. to 7:00 p.m on Tuesday and Wednesday nights.
- Designed WIN 2.0 for all areas of need such as specific tutorial service areas, independent study rooms and study hall
- Implemented printing services

External and Internal Conditions Analysis: External Conditions:

- Some services provided pre-covid couldn't be duplicated -such as our Bone box and skeleton that can only be used in a physical capacity
- Student mental and health conditions- such as dealing with a death from covid related matters
- Student housing issues- Homelessness
- Transitional problems- Remote instruction is difficult for some students
- Lack of resources for students – Wi-Fi connection, computers , etc. Initially students where not prepared for the transition and even though resources where eventually available through the institution some opted not to use them or did not know about the resources.
- Student external conditions changing such as Increased work hours for students

- WIN 2.0 opened its doors to students from other programs that did not have access to services in the beginning of the pandemic

Internal Conditions:

- WIN previously being in a physical location and having a space issue which limited the programs full capabilities was no longer an issue remotely. Transitioning remotely has allowed us to serve more students and flourish in many areas of service within the WIN.
- All employees had to attend various training sessions to support remote instruction such as Zoom, Canvas, Guacamole , etc which allowed us to better serve our students and continue the services remotely .
- Completed return to campus POD trainings
- Employees where not equipped with technological needs to transition remotely- Some had to borrow computers and hot spots

Critical Decisions Made by Unit: Critical Decisions:

- Continued summer 2020 remotely, as well as 2020-21.
- Implemented Respondo.IO (live chat) on the tutorial facilities' webpage for WIN
- Expanded our online subject tutoring areas -Ex: Business statistics, oceanography, geology, astronomy, physics
- Continued extended hours, from 5:00 p.m. to 7:00 pm on Tuesday and Wednesday nights
- Hired additional tutors
- Implemented an online book library- Students can access electronic books
- Implemented a WIN resource folder, we scanned or got digital copies of our most used and or requested resource pages and created an internal resource folder – Ex: Students can get E-copies of statistic formula sheets
- Implemented printing services- Students can request copies electronically and we will print and mail them their material most
- We decided to create an online event (Mt. SAC got Talent) to take place of the annual athletics fair. The webinar based event drew almost 200 students and was a huge success !

Contributors to the Report: Erica Ledezma

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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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, 2019-20, 2020-21, 2021-22

Request - Full Funding Requested - Instructional support and counselor.

***Describe Plans & Activities**

Supported (Justification of Need):

WIN will provide students tutoring in all subjects and on-demand specialized counseling. Received funding last year but will need the same continued funding. Counselors will address class load and how to arrange classes based on participating (sport) season and eligibility requirements. WIN students who utilize the on-site counseling and tutoring will be academically successful.

***Lead:** Erica Ledezma

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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What would success look like and how would you measure it?: Criteria for Success:

- 1) All WIN students will have a comprehensive ed plan
- 2) WIN students will have a 75% or higher course success rate
- 3) WIN students will have a 75% or higher course retention rate

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High

On-Going Funding Requested (if applicable): 90981

Total Funding Requested: 90,981

Teaching and Learning - Expand and support innovation in teaching, learning, academic support, and management within SCE.

Status: Active

Goal Year(s): 2018-19, 2019-20, 2020-21, 2021-22

Request - No Funding Requested - Project specialist, faculty, counselor, and instructional support.

***Describe Plans & Activities Supported (Justification of Need):**

Activities:

The WIN will coordinate with ABE to provide short-term review classes to get students to enroll and succeed in English and math courses. Assess the effectiveness of short-term review/ course prep workshops as an impact on enrollment and credit course success.

***Lead:** Erica Ledezma, Candice Castro.

What would success look like and how would you measure it?: Criteria for Success:

- 1) 70% of short term review students will enroll in English/math within that academic year
- 2) 60% of short term review

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will be successful in transfer level English and 50% in transfer level math within that academic year
 3) 90% of short term review students will have a abbreviated ed plan on file.
Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.
Planning Unit Priority: High
One-Time Funding Requested (if applicable): 0
On-Going Funding Requested (if applicable): 0
Total Funding Requested: 0

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, 2019-20, 2020-21, 2021-22

Request - No Funding Requested -
 Staff time
***Describe Plans & Activities Supported (Justification of Need):**
 Activities:
 WIN will seek ways to collaborate with other departments and services on campus to introduce them to WIN students. The connections will be made at WIN with the intent that students will continue fostering those relations through their time at Mt. SAC.
***Lead:** Erica Ledezma
What would success look like and how would you measure it?: Criteria for Success:
 1) WIN students will be introduced to at least 2 campus services
 2) 80 to 100 students will have contact with a Financial Aid Specialist at WIN
 3) 80 to 100 students will have

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

contact with a Counselor at WIN

4) WIN will receive any amount of monetary contribution from Associated Student Body

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: Low

One-Time Funding Requested (if applicable): 0

On-Going Funding Requested (if applicable): 0

Total Funding Requested: 0

1. Assessment Plan - Three Column



PIE - Humanities & Social Sciences: American Language (AMLA) Unit

Narrative Reporting Year

2020-21

Contact Person: Barbara Mezaki

Email/Extension: bmezaki@mtsac.edu/4586

Summary of Notable Achievements: AmLa submitted four new courses and three new certificates. AmLa 1A was approved by UC/CSUs and AmLa 90 was approved for transfer to CSUs. AmLa completed an evaluation of SLOs for writing courses with a RISE grant; we applied for a SEAP and a GPS grant for a community of practice with READ and English department colleagues, and for an improved communication and implementation plan for AmLa students as they enter the college and begin their paths.

Program Planning for Retention and Success: Goals: publicize new certificates, courses and renumbered classes; make the SEAP "COP" project scalable; continue SLO work and begin Canvas learning mastery paths project; strategically transition back to campus creating a welcoming, safe environment for AmLa students.

External and Internal Conditions Analysis: AmLa enrollment has been affected by AB 705 and implementation of the guided self-placement process; we need to ensure that students begin their studies at the level most likely to lead to their success which will ensure success within the timeline in AB 705. AmLa needs to continue its equity work to ensure that colleagues are sensitive responsive to the needs of English language learners.

Critical Decisions Made by Unit: AmLa, along with members of matriculation and success, submitted the ESL plan to the Chancellor's Office. AmLa faculty has also been championing student equity for ELLs. New courses and certificates have been created to help students on their pathways.

Contributors to the Report: Elizabeth Casian, Alejandra Pulido, Barbara Mezaki

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Transition - Transition students so that they will succeed in the next step of their academic or professional pathways.

Status: Active

Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22

Date Goal Entered (Optional):
05/15/2019

In Progress - Now that we have received the report from RIE about where are students are coming from, where they are going, and how they are succeeding/non succeeding, we need to spend some time in 2019-2020 analyzing the data and make data-driven decisions. We know that our success and retention rates are higher than the College averages, but we want to know whether or not the students are successful after

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

they leave our program and go on to other college classes, in particular, English 68 and English 1A. We continue to work with Research to collect success data of (1) our students after they leave the AmLa program and go to sequential English classes and (2) students who come from Mt. SAC's ESL program to optimize a successful transition. We also want to develop a follow-up survey to collect qualitative data from former students to assess their strengths and weaknesses and self-awareness of whether they are prepared for the next level of English class.

Resources needed: researcher time, faculty time, computer database time.

***Describe Plans & Activities**

Supported (Justification of Need):

We plan to spend time in 2019-2020 to analyze the data receive in 2019 from RIE.

We plan to continue this goal and work with Research. It's even more important now to be sure that we are articulating with ESL and English to comply with AB705. We will conduct demographic research about who comes into AMLA, who doesn't come into AMLA, and where AMLA students go after AMLA and what their success rates are.

***Lead:** B Mezaki

What would success look like and

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

how would you measure it?: It will be helpful to future scheduling and curriculum development to have demographic data on students and their success after AMLA.

Type of Request: RESEARCH SUPPORT: Evaluating or researching the impact of your educational intervention (cross sectional, cohort tracking).

Planning Unit Priority: High
One-Time Funding Requested (if applicable): 2000
On-Going Funding Requested (if applicable): 2000

Request - Full Funding Requested -
Now that we have developed our integrated, accelerated AMLA 70, AMLA 80, and AMLA 90, we need to support this effort with funding to pay professors to attending pre-semester and weekly/biweekly COP meetings before and during the term. We would also like funding to attend the annual CAP conference in Spring or Summer.

***Describe Plans & Activities Supported (Justification of Need):**
Resource Development Professional Development (teacher training pre-semester and during the semester), Supplies, travel

***Lead:** Barbara Mezaki
What would success look like and how would you measure it?: The desired number of sections of AMLA 70,80,90 offered because we have enough trained teachers to meet demand.

Type of Request: PROFESSIONAL &

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

ORGANIZATION DEVELOPMENT (POD): Requests that provide professional learning opportunities for Mt. SAC employees.

Planning Unit Priority: High

On-Going Funding Requested (if applicable): 25000

Request - Full Funding Requested -

Development of Dual AMLA/ESL courses.

***Describe Plans & Activities**

Supported (Justification of Need):

Now that we have developed dual enrollment classes for AMLA 21, 70, 80, 90, we need to monitor and assess student success.

***Lead:** Elizabeth Casian

What would success look like and

how would you measure it?: A full complement of mirrored AMLA classes offered to Non-Credit students to enable them to experience credit classes where ESL students are thriving in credit classes.

Type of Request: RESEARCH

SUPPORT: Evaluating or researching the impact of your educational intervention (cross sectional, cohort tracking).

Planning Unit Priority: Medium

One-Time Funding Requested (if applicable): 2000

Request - Full Funding Requested -

Since no progress has been made to Install in 66-229B AMLA offices, furniture and dividers as called for in the designer's plan (Fall 2017) and we have one and perhaps two new hires coming in, we need to follow up with the Dean and the planners

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to get the plans implemented.
***Describe Plans & Activities Supported (Justification of Need):**
 Workstations, furniture, electrical work, painting, carpet cleaning, removal of existing furniture.
***Lead:** AMLA Chair
What would success look like and how would you measure it?: private and semi-private work space for AMLA faculty offices
Type of Request: NON INSTRUCTIONAL EQUIPMENT:
 Tangible property with useful life of more than one year, other than land or buildings improvements, equal and over \$500 per individual item. Used for administrative or non-instructional purposes.
Planning Unit Priority: High
One-Time Funding Requested (if applicable): 27000

Academic Support - Provide academic support and help further equal access for our students (equity projects; pathways projects)
Status: Active
Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22
Date Goal Entered (Optional): 05/15/2019

Request - Full Funding Requested -
 Our students still need more areas in Bldg. 66 which are conducive to studying and meeting up with fellow students; as a result of complying with AB705, students will be having more collaborative work in their classes. The installation of more tables and chairs where appropriate and stadium seating would work with fire codes. Research stadium seating and low profile tables and chairs.
What would success look like and how would you measure it?: areas where more students and meet with classmates outside of the classroom

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

and in the general area of the classrooms

Planning Unit Priority: High
One-Time Funding Requested (if applicable): 12000

In Progress - Continue to collaborate with the Writing Center to design and produce resources to support any and all accelerated courses. We need Tutors in the Classroom for all our accelerated writing courses: AMLA 70, 80, 90. TICs are an integral part of accelerated course success.

***Describe Plans & Activities Supported (Justification of Need):**
Human Resources, Research, Marketing, Staffing (Tutors in the Classroom)

***Lead:** B Mezaki

What would success look like and how would you measure it?:
continued growth in the number of resources for students to succeed in accelerated courses and traditional course formats

Type of Request: RESEARCH
SUPPORT: Evaluating or researching the impact of your educational intervention (cross sectional, cohort tracking).

Planning Unit Priority: High
One-Time Funding Requested (if applicable): 5000

Request - Full Funding Requested -
Acquire classroom resources such as maps, class sets of textbooks, class sets of novels, and reference books.

***Describe Plans & Activities Supported (Justification of Need):**

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Supplies
***Lead:** B Mezaki
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
One-Time Funding Requested (if applicable): 7000

Campus Presence - Be a viable campus presence to support and safeguard our goals, inform and teach our colleagues across campus about our program, and otherwise raise AmLa visibility. (FLEX activities; pathways mini-grant project)
Status: Active
Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22

Request - Full Funding Requested -
 We are a small department; we must have enough FT faculty to maintain representation on all the committees below. With two retirements in 2018 and 2019 and one projected new hire in June 2019, we need to maintain at least four faculty to represent on the Writing Center Advisory Board, Content Review, SSSPAC, AB705 Coordinator and department liaisons across campus. We need two new faculty hires to replace two retiring members. In general, the department needs new hires to update us on developments in the field of TESOL and AB705.

***Describe Plans & Activities Supported (Justification of Need):**
 Students need to be taught by faculty members who are up to date on methods and techniques in accelerated class design.
***Lead:** Evelyn Hill-Enriquez
What would success look like and how would you measure it?: a new

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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hire to replace a retired faculty member
Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.
Planning Unit Priority: High
One-Time Funding Requested (if applicable): 75000

Professional Development -
 Encourage professional growth, development and innovation, especially regarding acceleration, growth mindset, and reading apprentice philosophies. (continuing - includes Canvas shell for department COP)
Status: Active
Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22
Date Goal Entered (Optional): 05/15/2019

Request - Full Funding Requested -
 In our efforts to comply with the AB705 mandate to accelerate and integrate, we have created, have received EDC & C&I approval for, and will offer a fully AB705-compliant writing curriculum in Fall 2019. Starting Spring 2019 and going forward each and every semester, we initially need to develop, and thereafter refine and revise, and offer a training program so that we have enough trained teachers to meet student demand for sections.
 We need to design a training program, train before and during each semester, and meet weekly/biweekly during each semester to support professors for student success. Research statewide shows that programs which discontinue professor support suffer a precipitous decrease in student success rates. A training program would look like this:

- o initial need to design and develop a training program which details AMLA philosophies, preferred techniques, examples of lesson

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

plans for each level, classroom observations

- o Canvas Workshops
- o Pre-semester classroom observations for new faculty
- o Pre-semester workshops regarding evolving pedagogy, such as CAP and RA
- o Pre-semester planning summits each term to plan the course: establish/refine policies, design syllabus,

select readings and the various multi-media resources, design writing prompts, rubrics, activities

- o Weekly/biweekly course-level meetings to assess student achievement and design lesson plans

***Describe Plans & Activities**

Supported (Justification of Need):

25,000

***Lead:** Chair

What would success look like and how would you measure it?: Having enough sections to meet student demand would mean that we have trained enough teachers in our new philosophies and techniques.

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): 25000

Request - Full Funding Requested -

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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We need to design a training program, train before and during each semester, and meet weekly/biweekly during each semester to support professors for student success. Research statewide shows that programs which discontinue professor support suffer a precipitous decrease in student success rates. A training program would look like this:

- o initial need to design and develop a training program which details AMLA philosophies, preferred

techniques, examples of lesson plans for each level, classroom observations

- o Canvas Workshops
- o Pre-semester classroom observations for new faculty
- o Pre-semester workshops regarding evolving pedagogy, such as CAP and RA
- o Pre-semester planning summits each term to plan the course: establish/refine policies, design syllabus,

select readings and the various multi-media resources, design writing prompts, rubrics, activities

- o Weekly/biweekly course-level meetings to assess student achievement and design lesson plans

***Describe Plans & Activities Supported (Justification of Need):** In our efforts to comply with the AB705 mandate to accelerate and integrate, we have created, have received EDC & C&I approval for, and will offer a fully AB705-

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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compliant writing curriculum in Fall 2019. Starting Spring 2019 and going forward each and every semester, we initially need to develop, and thereafter refine and revise, and offer a training program so that we have enough trained teachers to meet student demand for sections.

***Lead:** Barbara Mezaki

What would success look like and how would you measure it?:
Sufficient trained instructors to meet demand for AB705-compliant writing classes.

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): 25000

Student Guided Self-Placement Process - develop resources for students to make informed decisions in the guided self-placement process. Now that GSP has been implemented in the pilot phase, we need to evaluate its effectiveness in helping students place themselves in the appropriate level. We have communicated with the English department on the need to "adjust" those students who may have placed themselves too high or too low. Despite their lack of response, we need to continue our efforts to ensure that students can "move" to a

Request - Full Funding Requested - faculty time, supplies, website guidance

***Describe Plans & Activities Supported (Justification of Need):** develop website to include new courses and descriptions of courses, develop flyers/posters and flow charts for students

***Lead:** Chair

What would success look like and how would you measure it?: updated info for students online, in the schedule, at Assessment, etc.

Planning Unit Priority: High

Request - Full Funding Requested -

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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different class if/when the need arises. We will work with RIE to measure the efficacy of the GSP.
Status: Active
Goal Year(s): 2018-19, 2019-20, 2020-21, 2021-22
Date Goal Entered (Optional): 05/15/2019

13 LHE reassigned time per year for one FT faculty member to spearhead the efforts on campus to comply with AB705 required assessment and placement mandates and guidance for a report to be produced in July 2020 outlining the plan for NNES assessment and placement at Mt. SAC.
***Describe Plans & Activities Supported (Justification of Need):**
 This FT faculty member will use the 13 LHE per year released time to design and implement the new plan for assessment and placement of NNES at Mt. SAC. Some of the efforts required are: attend SSSPAC meetings, design an NNES AQ survey, conduct focus groups, pilot test, and refine this instrument. Report to SSSPAC and then to SP&S and Counseling the plan for NNES assessment and placement campus wide. Troubleshoot NNES AQ implementation issues with IT and RIE.
***Lead:** Elizabeth Casian
What would success look like and how would you measure it?: Success would be defined as having in place a working NNES AQ that would direct NNES students to appropriate courses (non-credit, credit ESL and transfer-level courses). IT & RIE would help us guage success.
Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.
Planning Unit Priority: High
On-Going Funding Requested (if

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

applicable): 60000

Student-Centered Learning Environment in Bldg. 66 Classrooms and Open Areas - To comply with AB705 changes, AMLA will implement a more student-centered learning environment

Status: Active

Goal Year(s): 2018-19, 2019-20, 2020-21, 2021-22

Date Goal Entered (Optional): 05/15/2019

Request - Full Funding Requested -

66-209 Classroom Mobile Lab

***Describe Plans & Activities**

Supported (Justification of Need):

Purchase a mobile cabinet with 27 computers, wireless keyboards, wireless printer, printer station, wireless installed in 66-209. Also required will be electrical wiring to ensure enough plugs for computers to be plugged in each day. (66-209 already has an access point per R Jackson.) (Reese is working on a quote.)

***Lead:** Chair

What would success look like and how would you measure it?:

Computer lab for 66-209 where students are able to write documents, go online, and print documents wirelessly.

Type of Request: NON

INSTRUCTIONAL EQUIPMENT:

Tangible property with useful life of more than one year, other than land or buildings improvements, equal and over \$500 per individual item. Used for administrative or non-instructional purposes.

Planning Unit Priority: High

One-Time Funding Requested (if applicable): 35000

Request - Full Funding Requested -

New student-centered classroom furniture for 66-209, 66-222, 66-246. Diamond shaped desks and rolling chairs without arms will enable professors and students maximum

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

flexibility to complete collaborative tasks in class. (Reese is working on the quote.)

***Describe Plans & Activities**

Supported (Justification of Need):

Reese is researching diamond-shaped furniture and rolling chairs for three accelerated-program classrooms: 66-209, 66-222, 66-246.

***Lead:** Chair

What would success look like and how would you measure it?: Three

AMLA classrooms outfitted with diamond-shape desks and rolling chairs without arms.

Type of Request: NON

INSTRUCTIONAL EQUIPMENT:

Tangible property with useful life of more than one year, other than land or buildings improvements, equal and over \$500 per individual item. Used for administrative or non-instructional purposes.

Planning Unit Priority: High

On-Going Funding Requested (if applicable): 30000

Request - Full Funding Requested -

New document camera and projectors in three classrooms (66-222, 66-246, 66-209)

***Describe Plans & Activities**

Supported (Justification of Need):

Purchase new document camera and projectors for our three classrooms as the current ones sometimes are not compatible with other technology.

***Lead:** Barbara Mezaki

What would success look like and how would you measure it?:

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

document camera and projectors that are compatible with all media

Planning Unit Priority: High
One-Time Funding Requested (if applicable): 14000

Request - Full Funding Requested - Smartboard Technology in classrooms 66-209, 66-222, 66-246

***Describe Plans & Activities Supported (Justification of Need):**

Research college-approved Smartboards (BriteLink)

***Lead:** B Mezaki

What would success look like and how would you measure it?: Mt. SAC approved products in three AMLA classrooms

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

Request - Full Funding Requested - Stadium seating or other furniture suitable for students to wait, socialize, and work in hallways in Bldg. 66

***Describe Plans & Activities Supported (Justification of Need):** We would research the best product for students who need places to meet and work on projects outside of class time; such projects are a part of the accelerated model. Stadium seating would rest flush

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

against the walls when not in use, causing no fire hazard and keeping the hallways open. Tables and chairs in any areas upstairs and downstairs in Bldg. 66 would send students the message that studying is supported by the college.

***Lead:** Chair or Chair designee

What would success look like and how would you measure it?: Student friendly study areas in Bldg. 66 upstairs and downstairs areas.

Type of Request: NON INSTRUCTIONAL EQUIPMENT: Tangible property with useful life of more than one year, other than land or buildings improvements, equal and over \$500 per individual item. Used for administrative or non-instructional purposes.

Planning Unit Priority: Medium

One-Time Funding Requested (if applicable): 25000

Request - Full Funding Requested -

Learning aids, maps, posters, wall art, inspirational quotes and lamination for walls in classroom

***Describe Plans & Activities**

Supported (Justification of Need): Research and purchase items for the walls in our three classrooms.

***Lead:** Chair or designee

What would success look like and how would you measure it?: Items on the walls that students would see and learn from and the use of these items in lesson plans.

Type of Request: SUPPLIES AND MATERIALS: Instructional supplies and materials are items to be used by

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

students, faculty and other personnel in connection with an instructional program, less than \$500.

Planning Unit Priority: Medium

One-Time Funding Requested (if applicable): 1000

Request - Full Funding Requested -

Student learning-friendly furniture for classrooms

***Describe Plans & Activities**

Supported (Justification of Need):

AmLa has adapted student-centered learning practices that require think/pair/share, teamwork, team projects, student movement within the classroom, computer use during class, talk-activities that require movement for interaction, yet the furniture in the AmLa classrooms (66-246, 209 and 222) are a barrier to our pedagogy. These large tables make it difficult for students to learn actively, to move around, and to interact with their peers. We need to replace these tables with smaller versions designed for two (pair work) with both tables on wheels and moveable chairs.

***Lead:** Elizabeth Casian

What would success look like and

how would you measure it?: Success would be full funding for the three AmLa classrooms; success would be measured by whether we received funds or not.

Type of Request: INSTRUCTIONAL EQUIPMENT: Equipment, library material, or technology for classroom instruction, student instruction or demonstration, or in preparation of

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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learning materials in an instructional program, equal or over \$500.
Planning Unit Priority: Urgent
One-Time Funding Requested (if applicable): 42672
Total Funding Requested: 42,672

Faculty Workspace - We require an ongoing, secure, semi-private, dependable place for faculty, especially adjunct faculty, to work toward the completion of goals of the Department, Division, and College
Status: Active
Goal Year(s): 2018-19, 2019-20, 2020-21
Date Goal Entered (Optional): 05/15/2019

Request - Full Funding Requested - a space that is dependably available
***Describe Plans & Activities Supported (Justification of Need):** Adjunct faculty need a dependable, secure, private space to meet with students and have access to a phone, Xerox machine, and computers. All professors, especially adjuncts who may have long wait times between classes, need a space to spread out and work, deal with students who need to make up tests and have discussions, and prepare paperwork and complete tasks required by the college. After all, the contract does offer to each faculty member the security of knowing that such a space will be provided. (Active)
***Lead:** Chair
What would success look like and how would you measure it?: When all faculty who need a space to work in support of students have confidence in their work space being there, we will have succeeded.
Planning Unit Priority: High

English Language Certificate - Research, design, and implement two or three levels of ESL (AmLa) certificates (such as that offered by

Request - Full Funding Requested - faculty time
***Describe Plans & Activities Supported (Justification of Need):**

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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<p>Berkeley City College) to take advantage of the new funding formula. We have written new curriculum for the certificate and plan to work on its implementation. Status: Active Goal Year(s): 2018-19, 2019-20, 2020-21 Date Goal Entered (Optional): 05/15/2019</p>	<p>research other colleges in California who have a certificate *Lead: Chair Planning Unit Priority: Medium</p>	
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<p>Hybrid AMLA Courses - Research, design, and possibly implement online hybrid AMLA writing courses. Now that three AMLA faculty are SPOT trained, we need to find time to develop at least one online writing course. We are modifying this goal to offer our writing classes and perhaps reading classes in an online format; the pandemic has shown us that our students can achieve their learning outcomes in a completely online environment. So we will go forward with both hybrid and fully on-line class offerings in order to improve access to our classes. Status: Active Goal Year(s): 2018-19, 2019-20, 2020-21 Date Goal Entered (Optional): 05/24/2018</p>	<p>Request - Full Funding Requested -</p> <ul style="list-style-type: none"> o administrative support needed as we try these changes o class sizes may need to be flexible for a period of time • online support resources (in Canvas) • hybrid writing class offered online • other pathways exploration . SPOT training <p>*Describe Plans & Activities Supported (Justification of Need): Research feasibility of online hybrid AMLA courses *Lead: Barbara Mezaki Planning Unit Priority: Medium</p>	
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<p>Support for Language Learning Center for Student Success - LLC Support for Student Success. Funding to support PT techs. Status: Active Goal Year(s): 2018-19, 2019-20,</p>	<p>Request - Full Funding Requested - LLC Software & Technology Support for Student Success Students using GoReact, Native Accent, Azar, and VoiceThread</p>	
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<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p>2020-21, 2021-22</p> <p>Date Goal Entered (Optional): 05/15/2019</p>	<p>software to complete class assignments will increase by 5% in 2018-2019 when compared to 2017-2018.</p> <p>*Describe Plans & Activities Supported (Justification of Need): LLC software-support workshops, class orientations, and individual coaching will successfully impact students using LLC software for class assignments. These tools will assist students to integrate online software into their language acquisition goals for World Languages, American Language, and Sign Language. Workshops and coaching support Native Accent (\$15,000 annually), Azar Software (\$5,100 annually), VoiceThread (\$1000 annually), and GoReact (\$43,000 annually)</p> <p>*Lead: Peggy Marcy</p> <p>What would success look like and how would you measure it?: Students using GoReact, Native Accent, Azar, and VoiceThread software to complete class assignments will increase by 5% in 2018-2019 when compared to 2017-2018.</p> <p>Planning Unit Priority: High</p> <p>One-Time Funding Requested (if applicable): 64000</p> <p>Request - Full Funding Requested - LLC Permanent Part-Time Coordinator Project Program Humanities Languages Specialist Describe Plan: This position will support 6 World Languages, American Language, and Sign</p>	

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Language in the Language Learning Center. A part-time coordinator project program will provide guidance to LLC staff and faculty and will liaison with Humanities faculty, staff, and management. Additionally, this person will provide input into future LLC projects and purchases.

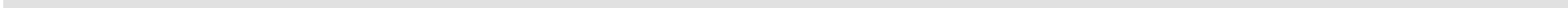
***Describe Plans & Activities Supported (Justification of Need):**

This position will support 6 World Languages, American Language, and Sign Language in the Language Learning Center. A part-time coordinator project program will provide guidance to LLC staff and faculty and will liaison with Humanities faculty, staff, and management. Additionally, this person will provide input into future LLC projects and purchases.

***Lead:** Peggy Marcy, Serena Ott, Evelyn Hill-Enriquez, and Sandon Larson

What would success look like and how would you measure it?: Project development and ongoing support will increase World Languages, AMLA, and ASL attendance in the LLC by 2% in 2018-2019 when compared to 2017-2018.

Planning Unit Priority: High
On-Going Funding Requested (if applicable): 26500



AMLA 1A Implementation - Now that English has signed off on AMLA 1A, we need to work with J Fowler to request UC/CSU transferability. We

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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are still working with both the English department and J Fowler to accomplish this goal.
Status: Active
Goal Year(s): 2019-20, 2020-21
Date Goal Entered (Optional): 05/15/2019

Transferability for AMLA 90 to UC/CSU - Apply for AMLA 90 to be transferable. We await word from J Fowler that AmLa 90 has been approved as transferrable by UCs and CSUs. AmLa 90 is CSU transferrable, and J Fowler will submit for UC transfer status in August.
Status: Active
Goal Year(s): 2019-20, 2020-21, 2021-22
Date Goal Entered (Optional): 05/15/2019

Marketing and Student Outreach -
 We need to work with the Marketing office to develop some materials to make the community aware of our course offerings and the pathway to English 1A (or AmLa 1A when it is approved).
Status: Active
Goal Year(s): 2020-21, 2021-22
Date Goal Entered (Optional): 06/15/2020

Request - Full Funding Requested - \$1500
***Describe Plans & Activities Supported (Justification of Need):**
 Marketing materials for potential students, as well as for counselors and internal employees.
***Lead:** Barbara Mezaki
What would success look like and how would you measure it?: We would produce a brochure, flyer, online advertisement, or some other marketing resources that would lead to increased enrollment; we would also purchase sustainable swag with new course numbers, certificate info, and/or department logo
Type of Request: MARKETING:
 Requests for services in the areas of

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

graphic design, news, and photography, posting information, communication and social media.

Planning Unit Priority: High

One-Time Funding Requested (if applicable): 1500

Total Funding Requested: 1500

1. Assessment Plan - Three Column



PIE - Humanities & Social Sciences: Art History Unit

Narrative Reporting Year

2020-21

Contact Person: Sandra Esslinger

Email/Extension: sesslinger@mtsac.edu/4946

Summary of Notable Achievements: This year, our department was able to move all classes online, get all classes DL approved, and all but one faculty in our entire department became SPOT certified. Our department is a community and we are mutually supportive and every full-time members and some of our part-time members are involved on campus in campus wide governance and committees. Despite the pandemic, our faculty have been involved in varied professional activities and are actively engage in the discipline.

Program Planning for Retention and Success: We have been able to preserved the broad culturally representative courses despite the Pandemic. Our faculty have set up department canvas websites where we share resources for students across campus. We have been able to keep students supported and refer them to necessary services throughout the pandemic.

External and Internal Conditions Analysis: Art history is technology based for the presentation of materials. In order to serve student's well we need to make sure that faculty have adequate support for computers and software. The pandemic really tapped the memories of our computers and we need to be cognizant of this when we order technology into the future. Student demand for online and traditional classes could change the way and what we need to offer online. The Pandemic is not yet behind us and there are concerns about the uncertainty of future pedagogical modalities as well as enrollment and demand. There is much more than this to consider, but at this time, Art History is robust and doing well despite the changing and fluid circumstances.

Critical Decisions Made by Unit: This year the most critical set of decisions had to do with online learning and outfitting our new classrooms. we opted to convert our classes officially to DL courses, so that we had the ongoing flexibility to continue in the modalities we did with the pandemic. We also had the opportunity to work as a department to make decisions about the new classrooms we will occupy when we return to campus. Two of the classrooms will be single projection, while one will be dual projection.

Contributors to the Report: Sandra Esslinger authored the report. However, I have faculty contributions throughout the year.

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p>Smart Classrooms - We need updated hardware, software, and a wireless configuration in classroom technology in order to make use of iPads, virtual reality and digital reconstructions of artworks and built environments in the classroom.</p>	<p>In Progress - Classroom and technology (Building 26D-2220, 26D-2411, and third classroom [26B-3555?] or comparable new classrooms/relocation) *Describe Plans & Activities</p>	

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Status: Active
Goal Year(s): 2017-18, 2018-19, 2020-21
Date Goal Entered (Optional): 06/01/2017

Supported (Justification of Need):
 Technology improvement for Art History and Humanities courses. The quoted project cost is \$48,000 for EACH room, with the first as a pilot and second two rooms to follow, for a total projected project cost of \$144,000. EACH project will consist of the following, per Chris Rodriguez (Presentation Services):

1. Dual projectors, dual Brightlink, or dual combination presentation set-up
2. Dual screens, large Brightlink screens, or combination
3. Lighting redesigned to accommodate projection, with dimmers and zones — not included in project cost)
4. Updated instructor AV station with separate sit-to-stand desk/table
5. Upgraded AV, wiring; infrastructure upgrades; dual controls
6. Flooring, paint and furniture necessary to accommodate redesign.
7. Existing furniture removal
8. Install

A dual projection Brightlink classroom will be the first of its kind on campus, per Chris Rodriguez.
***Lead:** Chair and Art History faculty; in consultation with Mika Klein, Chris Rodriguez, and Dean Karelyn Hoover. Meeting with Chris Rodriguez took place on May 15, 2018, with a follow-up EMAIL on May 16, 2018, quoting project costs.

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

What would success look like and how would you measure it?:

increased student learning environment; expansion of instructor pedagogical possibilities.

Planning Unit Priority: High
One-Time Funding Requested (if applicable): 144000

Request - Partial Funding Requested

- same technology requested for second and third classrooms

***Describe Plans & Activities**

Supported (Justification of Need):

This request was partially fulfilled.

***Lead:** Cristina Hernandez, Chris Rodriguez (Presentation Services), Karelyn Hoover, Dean.

What would success look like and how would you measure it?:

Full remodel of three rooms; including dual projection, new furniture, new AV system. Full remodel will either be done, partially done, or not completed.

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

Request - Partial Funding Requested

- We received funds for one smart classroom that was then further dispersed to complete a partial AV upgrade in four classrooms (only two of which are AHIS). We continue to

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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request \$100,000 to completely upgrade AHIS classrooms and a third AHIS classroom that we need for priority scheduling.

***Describe Plans & Activities**

Supported (Justification of Need):

improved student-centered and updated pedagogy; improved student learning.

***Lead:** AHIS Chair

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

Request - Full Funding Requested -

Smart classrooms AV upgrade and total overhaul

***Describe Plans & Activities**

Supported (Justification of Need):

"Technology improvement for Art History and Humanities courses. The quoted project cost is \$48,000 for EACH room, with the first as a pilot and second two rooms to follow, for a total projected project cost of \$100,000. EACH project will consist of the following, per Chris Rodriguez (Presentation Services):

1. Dual projectors, dual Brightlink, or dual combination presentation set-up
2. Dual screens, large Brightlink screens, or combination

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

- (3. Lighting redesigned to accommodate projection, with dimmers and zones — not included in project cost)
- 4. Updated instructor AV station with separate sit-to-stand desk/table
- 5. Upgraded AV, wiring; infrastructure upgrades; dual controls
- 6. Flooring, paint and furniture necessary to accommodate redesign.
- 7. Existing furniture removal
- 8. Install

A dual projection Brightlink classroom will be the first of its kind on campus, per Chris Rodriguez. Lead: Chair and Art History faculty; in consultation with Mika Klein, Chris Rodriguez, and Dean Karelyn Hoover. Meeting with Chris Rodriguez took place on May 15, 2018, with a follow-up EMAIL on May 16, 2018, quoting project costs."

***Lead:** Cristina Hernandez or Sandra Esslinger

What would success look like and how would you measure it?:

Increased student performance in Art History and Humanities courses that rely on high-quality projection.

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,

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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equal or over \$500.
Planning Unit Priority: High
One-Time Funding Requested (if applicable): 100000

Visiting Speakers Funding - The AHIS Department would like to use part of its supply budgets or acquire new funds for a total of \$800 per year to compensate speakers to visit our classrooms or present on behalf of the AHIS program.
Status: Active
Goal Year(s): 2018-19, 2020-21, 2021-22

Institutional Memberships - Departmental and institutional membership in CAA (The College Art Association).
 Departmental/Institutional membership (paid yearly) will allow full-time and part-time faculty members to attend the yearly conference at the member-rate. Attendance at annual conferences will allow faculty members to engage in regular professional development, ongoing learning, currency in the discipline which is required to maintain a current, rigorous, and relevant art history program for art majors, art history majors, and GE students campus-wide.
Status: Active
Goal Year(s): 2018-19, 2020-21, 2021-22

Request - Full Funding Requested - \$950
<http://www.collegeart.org/membership/institution>
***Describe Plans & Activities Supported (Justification of Need):** Institutional membership to allow for professional development.
***Lead:** AHIS Chair
Type of Request: PROFESSIONAL & ORGANIZATION DEVELOPMENT (POD): Requests that provide professional learning opportunities for Mt. SAC employees.
Planning Unit Priority: High

Request - Full Funding Requested - CAA Institutional Membership
***Describe Plans & Activities Supported (Justification of Need):** Departmental and institutional membership in CAA (The College Art Association).
 Departmental/Institutional membership (paid yearly) will allow

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full-time and part-time faculty members to attend the yearly conference at the member-rate. Attendance at annual conferences will allow faculty members to engage in regular professional development, ongoing learning, currency in the discipline which is required to maintain a current, rigorous, and relevant art history program for art majors, art history majors, and GE students campus-wide.

***Lead:** Cristina Hernandez

What would success look like and how would you measure it?:
Maintenance of instructor currency in the discipline, keeping our classes up-to-date and relevant.

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): 950

Classroom Space - The AHIS program is in demand but is artificially limited by the lack of classroom space (Possible participation in 26A remodel and pilot classrooms renovation)

Status: Active

Goal Year(s): 2016-17, 2017-18, 2018-19, 2020-21

Date Goal Entered (Optional): 09/01/2016

In Progress - Request for a third "designated" classroom for AHIS Department scheduling. The AHIS Department has absorbed HUMA and LATN sections but has not received an additional classroom in which to schedule these courses, which are (at present) entirely taught by a full-time faculty member.

***Describe Plans & Activities Supported (Justification of Need):**

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Additional classroom
***Lead:** Chair, Art History faculty, in consult with Mika Klein
What would success look like and how would you measure it?:
 increased enrollment
 increased number of sections offered
 ability to maintain a stable course rotation
Planning Unit Priority: High

Administrative Support -
 Administrative needs
Status: Active
Goal Year(s): 2018-19, 2020-21, 2021-22

Request - Partial Funding Requested
 - Department faculty and Chair need an administrative assistant to complete a variety of support tasks, such as photocopying, communicating deadlines and tasks to department faculty, couriering confidential documents (such as evaluations), obtaining signatures, ordering routine office supplies, communicating classroom maintenance and repair needs to appropriate offices on campus.
***Describe Plans & Activities Supported (Justification of Need):**
 To free faculty to focus on their primary responsibility, which is to teach and mentor students.
***Lead:** Department Chair and Division Deans
What would success look like and how would you measure it?: Time spent on tasks can be measured.
Planning Unit Priority: Medium

Classroom technology budget -
 Emergency funds budget for items such as failed projectors, purchase of bulbs, etc. We find that often toward

Request - Partial Funding Requested
 - Presentation Services should have a yearly budget for the replacement or repair of classroom projectors. IT

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<p>the end of the year there is no remaining budget for essential repairs and replacements for our necessary technologies to teach art history.</p> <p>Status: Active</p> <p>Goal Year(s): 2018-19, 2020-21, 2021-22</p>	<p>should have a yearly budget for the replacement or repair of classroom computers (hardware and software).</p> <p>This year, our program was in need of a projector (defunct due to age) and a replacement computer (due to damage caused by student club that used our classroom). In both cases, instruction was negatively impacted and, therefore, the student learning environment was negatively impacted. Presentation Services did not have a budget in place to replace an antiquated projector, which should have been done before the semester started. IT, fortunately, had a back-up computer. A replacement/repair budget should be in place for emergencies.</p> <p>*Describe Plans & Activities Supported (Justification of Need): Quality instruction, student satisfaction and success</p> <p>*Lead: Department Chair</p> <p>Planning Unit Priority: Medium</p>	
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<p>Office and Workspace - Acquire additional office and workspace for full-time faculty and designated Chair space. We are in need of a third office space to accommodate four (total) faculty members and provide for confidential meeting space for the Chair. The Chair office can also function to store department instructional supplies, records, and meeting space.</p> <p>Status: Active</p> <p>Goal Year(s): 2017-18, 2018-19,</p>	<p>In Progress - Request for additional office and workspace</p> <p>*Describe Plans & Activities Supported (Justification of Need): Possible participation in 26A remodel office and workspace furniture</p> <p>*Lead: Chair, AHIS faculty; in consultation with Mika Klein</p> <p>What would success look like and how would you measure it?: Increased student satisfaction</p>	
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<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
2020-21, 2021-22 Date Goal Entered (Optional): 06/10/2017	Planning Unit Priority: High	
Afternoon Program - expand afternoon program (increase number and type of courses offered at 3:00 pm time slot) Status: Active Goal Year(s): 2017-18, 2018-19, 2020-21, 2021-22		
Evening Program - Evening enrollment is down across the campus. AHIS would like to discover why this is and meet the needs of evening students. Status: Active Goal Year(s): 2016-17, 2017-18, 2018-19, 2020-21, 2021-22	In Progress - Diversify the evening offerings. Increase the number of evening offerings. *Describe Plans & Activities Supported (Justification of Need): Facilities: Classroom space Human Resources: Faculty hire *Lead: Chair What would success look like and how would you measure it?: Increased enrollment numbers Planning Unit Priority: Medium	
Program Diversity - Establish program continuity through the regular offering and stabilization of degree-applicable AHIS courses; this includes the expanded and regular offering of Honors courses. Status: Active Goal Year(s): 2016-17, 2017-18, 2018-19, 2020-21, 2021-22	In Progress - Maintain a reliable adjunct pool Faculty hire *Describe Plans & Activities Supported (Justification of Need): Adjunct and full-time faculty *Lead: Chair What would success look like and how would you measure it?: Regular rotation of courses on at least a yearly – if not semester-to-semester – basis. Planning Unit Priority: High	

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<p>HUMA courses and program development - Development of HUMA courses, regular offering of HUMA courses, revision of AA-Liberal Studies (Humanities)</p> <p>Status: Active</p> <p>Goal Year(s): 2017-18, 2020-21, 2021-22</p> <p>Date Goal Entered (Optional): 09/01/2016</p>	<p>In Progress - Write new HUMA courses</p> <p>Revise AA-Liberal Studies (Humanities)</p> <p>*Describe Plans & Activities Supported (Justification of Need):</p> <p>Curriculum support</p> <p>Classroom space</p> <p>*Lead: Chair</p> <p>What would success look like and how would you measure it?:</p> <p>Increased enrollment</p> <p>Increased GE completers and degree completers</p> <p>Planning Unit Priority: High</p>	
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<p>Humanities Center - Establish a Humanities Center and program of activities. STEM center was established to support students in their academic pursuits. Humanities are disciplines that are discovered by students in college and need representation and promotion across campus. Especially in light of the current inequities regarding race, the Humanities are particularly informative regarding institutional racism and cultural politics and can provide a locus of activism and change.</p> <p>Status: Active</p> <p>Goal Year(s): 2017-18, 2018-19, 2020-21, 2021-22</p> <p>Date Goal Entered (Optional): 06/10/2017</p>	<p>In Progress - Taskforce formation, discussion</p> <p>Plan speaker</p> <p>Secure space for Humanities Center</p> <p>Establish an online visibility</p> <p>*Describe Plans & Activities Supported (Justification of Need):</p> <p>Facilities</p> <p>Faculty</p> <p>Speaker venue</p> <p>Center budget</p> <p>*Lead: AHIS Department (this is low priority because the magnitude of the project is at present difficult to accomplish with the limited number of faculty in the AHIS Department.</p> <p>What would success look like and how would you measure it?: Visibility</p> <p>Increased number of degree completers</p> <p>Planning Unit Priority: Low</p>	
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<p>Partnership with CSU Long Beach - Establish partnership with CSU Long</p>	<p>In Progress - communicate with Counseling</p>	
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<p>Beach in order to support their program (with our lower-division offerings) and direct students into their Art History program (BA and MA opportunities).</p> <p>Status: Inactive</p> <p>Goal Year(s): 2017-18, 2018-19, 2020-21, 2021-22</p> <p>Date Goal Entered (Optional): 06/10/2017</p>	<p>communicate with Art History program director at CSU Long Beach</p> <p>*Describe Plans & Activities</p> <p>Supported (Justification of Need): Faculty</p> <p>*Lead: Chair</p> <p>What would success look like and how would you measure it?: Increased number of AA-T completers Increased number of transfers to CSU Long Beach</p> <p>Planning Unit Priority: Medium</p>	
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<p>Universal Design and ADA Accessibility - The AHIS Department needs the College to enter into a contract with a vendor to provide timely captioning services for videos and video clips used for instruction. Additionally, because of the new accessibility requirements across campus, we need the District to provide robust resources and support for attaining compliance as required by the campus. It is the District's responsibility to make sure that classes are compliant and it is particularly difficult to reformat robust resources that have been accumulated for student resources over the years as well as alt tag numerous images for accessibility purposes. We request that the district provide designated clerical staff assigned to divisions/departments/ faculty to convert files etc. Otherwise, faculty would need reassigned time to meet the new regulations for accessibility.</p> <p>Status: Active</p>	<p>Request - Full Funding Requested - Clerical staff to convert course materials to be ADA compatible.</p> <p>*Describe Plans & Activities</p> <p>Supported (Justification of Need): ADA requirement to be accessible in all venues.</p> <p>*Lead: Art History Faculty: Sandra Esslinger, Ellen Caldwell, Cristina Hernandez</p> <p>What would success look like and how would you measure it?: All course materials would be ADA compliant, including those created before the compliance regulations.</p> <p>Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.</p> <p>Planning Unit Priority: Urgent</p> <p>Total Funding Requested: I do not know how much this would cost.</p>	
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Goal Year(s): 2018-19, 2020-21, 2021-22

AHIS Speaker Budget--Sandra Esslinger - Compensate outside speakers to enrich Art History classes. There are possibilities to bring in speakers to advise students about vocational opportunities in the History of Art. There are also opportunities to bring in speakers who can discuss the current cultural issues such as race issues as they are manifested in our visual culture and in the experience of being professionally involved in the arts and visual culture production.
Status: Active
Goal Year(s): 2019-20, 2020-21, 2021-22

Request - Full Funding Requested - Art History Guest Speakers
***Describe Plans & Activities Supported (Justification of Need):**
 The AHIS Department would like to use part of its supply budgets or acquire new funds for a total of \$800 per year to compensate speakers to visit our classrooms or present on behalf of the AHIS program. Visiting visual artists and art historians support our students' learning by bringing their real-world experience into the classroom. Students benefit by gaining insight into the creative process and by getting to think critically and independently in order to form unique interview questions for the visitors. Students have consistently cited these visits as being a highlight of their course. One art history major confided that an artist visit in his introductory course AHIS 1 that brought the subject to life and prompted him to switch educational paths to become a major. Guest speakers also help our department to fulfill our student learning outcomes, in encouraging students to "analyze modes of artistic expression and identify through analysis the role of visual art and culture (religious, political, economic, social, educational, etc.) in art and cultures."
***Lead:** Ellen Caldwell
What would success look like and

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how would you measure it?:
 Increased student interest and performance in Art History classes and in the Art History program as a whole.

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): 800

URGENT: Pandemic Needs for Fall 2020 - Faculty need assistance with technologies that they will need to work from home. There are a couple of areas where there is significant need. Faculty are working from home with families, animals, and significant ambient noise where they reside. A request was initially put in for CARES act funding and we were told to put it in PIE, thus this request. We required four sets of Apple AirPod noise canceling earbuds. Art History is on an Apple platform exclusively. Quality noise cancelling earbuds are essential to our working from home. Additionally, we need 2 TB External Hard Drives, because one of our faculty member's has filled her memory on her computer. The cost of these Hard Drives on amazon are \$71.65. The computer is unable to process zoom meetings etc, because of the limited hard drive space.

Request - Full Funding Requested - 4
 AirPods, 2 x 2TB Hard Drives or MAC Book with larger memory.

***Describe Plans & Activities Supported (Justification of Need):**
 Working with technology from home.

***Lead:** Both can be purchased through Amazon

What would success look like and how would you measure it?: Having clear sound for synchronous meetings and student engagement. Also, having working technology for teaching online.

Type of Request: IT SUPPORT: Requests for projects related to the implementation, integration, application, delivery, and support of information and instructional technologies.

Planning Unit Priority: Urgent

One-Time Funding Requested (if applicable): 1400

Total Funding Requested: \$1400

2020-21 We continue to have

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technology demands. The computers are being taxed at greater rates with the demands of images, videos, etc. Art History is fully technology dependent and our courses require large files. Currently we have received approval for two computers. There may be more if we continue with a heavy online load.
Status: Active
Goal Year(s): 2020-21, 2021-22

1. Assessment Plan - Three Column



PIE - Humanities & Social Sciences: Communications Unit

Narrative Reporting Year

2020-21

Contact Person: Julie Laverty

Email/Extension: jlaverty1@mtsac.edu

Summary of Notable Achievements: 1. DL Amendments for all SPCH classes were approved and now all SPCH classes will have an online offering.

2. Almost all COMM Faculty were approved, or have applied for, SPOT Certification.

3. Students no longer have to purchase a book to take a SPCH class as all SPCH classes now use free, OER textbooks and resources.

4. The Speech and Sign Success Center (SSSC) successfully transitioned to fully online tutoring and workshops with fantastic success.

5. We have converted our traditional face-to-face schedule to a mix of face-to-face, hybrid, and fully online classes for the 21-22 academic year.

6. The Forensics team successfully competed in online tournaments and won Silver in the Phi Rho Pi National Championship Tournament.

7. Data shows that we had the highest retention rates since 2016

8. Data shows that we had the highest student success rates since 2016

Program Planning for Retention and Success: 1. Having a virtual component of the SSSC increases equity and student success because it allows students to use our services while off-campus and during off-hours.

2. We updated our SLO's

3. We completed mapping our PLO's

External and Internal Conditions Analysis: 1. Lack of classrooms has made it incredibly difficult to schedule enough in-person classes.

2. Most COMM Professors want to teach while wearing masks. They do not want to share mic packs and requested personal mic packs. IT deciding to block our purchase (using our own budget) for personal mic packs has burdened our faculty (especially adjuncts) to spend their own money on purchasing their own mic pack.

3. The construction of the Student Center (next to building 26) and the loss of 2 (out of 3) close parking lots, may affect faculty and students access to our building

4. If student enrollment continues to decline, fewer students will be enrolling in SPCH classes.

Critical Decisions Made by Unit: 1. We decided to give up our most important revenue source, our SPCH 1A textbook, to make it a free textbook for every SPCH 1A student. This will be a loss of \$30,000-\$50,000 a year in the name of equity.

2. We decided to move most of your money from Fiscal accounts to our Endowment Account to increase the money we can make from interest.

3. We decided to finally create DL options for every SPCH class.

4. We decided to switch to mostly Hybrid classes moving forward as they still meet enough to give the students opportunities to give speeches to a live audience, while decreasing the number of times students/adjuncts have to drive to school. This decision supports Mt. SAC's green initiative and increases equity for students.

5. While the SSSC will go back to in-person tutoring and workshops, we decided to keep the virtual options for workshops, tutoring, and resources.

6. We decided to keep our monthly, department meetings on zoom as we finally have adjunct professors regularly attending our meetings.

Contributors to the Report: Julie Laverty

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p>Facilities: Classroom Size, classroom layout, classroom accessibility - Provide classrooms, office spaces, and labs that support learning activities and reflect professionalism so all students are respected and given accessible options for full participation in course activities.</p> <p>Status: Active</p> <p>Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22</p> <p>Date Goal Entered (Optional): 06/26/2017</p>	<p>Report directly on Goal</p> <hr/> <p>Request - Full Funding Requested - Redesign and dedicate 6 classrooms for SPCH1A (public speaking)</p> <p>*Describe Plans & Activities Supported (Justification of Need): At least 6 dedicated classrooms in Buidling 26. Please see attached documentation. This email was supported by both Dean Jenkins and VP Malmgren. The rooms are ill-suited for presentations with the computer wires and table in the front. The projector screen needs to be off-set to avoid being in the middle of the room.</p> <p>*Lead: Danny Cantrell</p> <p>What would success look like and how would you measure it?: Students will be able to move as instructed. Professors will be able to actually hear the students. Presentational aids such as closed captioning and PowerPoint will actually be seen by the audience.</p> <p>Type of Request: FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas.</p> <p>Planning Unit Priority: High</p> <p>Related Documents: Need for 1A Classrooms</p>	<p>Reporting Year: 2020-21</p> <p>% Completed: 0</p> <p>Nothing has happened to improve our classrooms. While this may be due to quarantine, it would have also been an ideal time for facilities to make this transformation. Instead, of gaining more functional classroom, we lost more classrooms. (06/14/2021)</p>

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Technology and Furniture: Functionality, Enhancements, and Opportunities for Online Learning -
 Effective use of technology to instruct students and provide platform for students to learn presentation skills using technology.
Status: Active
Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22
Date Goal Entered (Optional): 09/01/2016

In Progress - Updated Computers, Projectors in classrooms
***Describe Plans & Activities Supported (Justification of Need):**
 Provide updated working computer workstations, ELMOS, smart boards, and and bright, quiet projectors with HDMI inputs in all classrooms and labs. Locate technology;ogy to the side and provide 120 SF minimum of unobstructed speaking area for individual and group presentations. Provide classrooms that can easily be arranged in a circle and also in small groups. Provide updated faculty computers and local laser printer access. provide tools for videotaping of students, captioning videos, and storing videos securely. Provide software, staff,and other needed tools to develop hybrid courses that meet requirements of curriculum.
***Lead:** Danny Cantrell
What would success look like and how would you measure it?:
 Computers would be upgraded in classrooms, projectors would be upgraded in classrooms
Type of Request: FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas.
Planning Unit Priority: High

In Progress - Communication Building
***Describe Plans & Activities Supported (Justification of Need):** A dedicated Speech Communication

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

building would allow us to tailor spaces to the pedagogical needs of our department. Currently, rooms are not configured to support student success in speech. In particular, the "box" in the middle of the front of classes in the 26 building for technology to plug into creates a tripping hazard for student speakers. Additional space is needed for forensics, the SSSC, and faculty offices.

***Lead:** Danny Cantrell

What would success look like and how would you measure it?: A building designed to work with communication classes would be constructed.

Planning Unit Priority: Low

Request - Full Funding Requested -
Copier in Communication Department

***Describe Plans & Activities**

Supported (Justification of Need):

Access to a photocopier & scanner in the communication department (perhaps in a remodeled lobby area) would assist the department in scanning documents to speed up sending documents (such as adjunct evaluation forms) to the division office. It would also assist forensics coaches in making copies of work for students and assist faculty in photocopying papers. Currently, many faculty simply print 30 copies of materials in the adjunct area requiring constant replacement of toner.

***Lead:** Danny Cantrell

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

What would success look like and

how would you measure it?: A photocopier would be installed in communication department.

Planning Unit Priority: Medium

Request - Full Funding Requested -
Closed Captioning Software and Computer

***Describe Plans & Activities**

Supported (Justification of Need):

Speech faculty often show videos for students to see demonstrations of high quality speeches. However, the need to show closed captioning videos is limiting our ability to show videos. A dedicated, powerful computer that has the closed captioning software needed, is needed to meet the needs of our department.

***Lead:** Danny Cantrell

What would success look like and

how would you measure it?: A new computer with appropriate software would be purchased.

Planning Unit Priority: Medium

Request - Full Funding Requested -

Clickers for students to use while presenting

***Describe Plans & Activities**

Supported (Justification of Need):

Students who are using PowerPoint to present visual aids during their speeches need clickers to effectively transition walk and meet curriculum requirements of SPCH 1A. These clickers allow students to advance slides without needing to stand at the computer.

***Lead:** Danny Cantrell

What would success look like and how would you measure it?:

Sufficient clickers would be purchased to provide one to each Full-time and Part-Time faculty member.

Planning Unit Priority: Low

Request - Full Funding Requested -

Teleprompter for ASL students to use while speaking

***Describe Plans & Activities**

Supported (Justification of Need):

Currently, students are encouraged to use Notecards while speaking to promote extemporaneous delivery. However, as more ASL students have been taking our classes, we have realized this is not an appropriate memory device. Mobile teleprompters that could be moved to accommodate ASL students are needed.

***Lead:** Danny Cantrell

What would success look like and how would you measure it?:

Teleprompters would be purchased and available for ASL students to use in the classroom.

Planning Unit Priority: Low

Request - Full Funding Requested -

Teleprompters for ASL students.

***Describe Plans & Activities**

Supported (Justification of Need):

Deaf students are unable to effectively use note cards while enrolled in SPCH 1A making it difficult to teach extemporaneous delivery. Teleprompters would also be helpful for forensics students to memorize their speeches along with

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

students in various classes who can practice speaking with a teleprompter.

***Lead:** Julie Laverty

What would success look like and how would you measure it?: 5-10

teleprompters would be purchased for use by faculty.

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: Medium
Request - Full Funding Requested - Teleprompters

***Describe Plans & Activities**

Supported (Justification of Need): The Communications department is working in collaboration with the Sign Language and Interpreting Department to assist deaf and hard of hearing students in fulfilling Speech 1A requirements by providing adaptive technology resources.

***Lead:** Danny Cantrell

What would success look like and how would you measure it?:

Increased accessibility of SPCH 1A courses to Deaf/Hard of Hearing students.

Type of Request: INSTRUCTIONAL SUPPORT PROGRAM FUNDING (INSTRUCTIONAL EQUIPMENT): Equipment, library material, or

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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): 2500

Baseline staffing to meet unit objectives - The department will maintain baseline staffing of Full-Time faculty to meet obligations of the chancellor's office, faculty contract, division, instruction office, equity plan, guided pathways initiative, accreditation standards, department goals, and other critical areas of work.
Status: Active
Goal Year(s): 2018-19, 2019-20, 2020-21, 2021-22
Date Goal Entered (Optional): 05/31/2018

Request - Full Funding Requested -
 Two to five additional full-time faculty members
***Describe Plans & Activities Supported (Justification of Need):**
 Additional Full-time faculty are need to support our nationally recognized forensics program, our numerous course offerings, the SSSC tutoring center, advising students, reviving the communication club for majors, assisting with numerous programming events the department sponsors, updating curriculum, completing required adjunct evaluations (over 30 adjuncts), etc.. As one of the largest FTES generating departments behind English and Math we are severely understaffed compared to the number of sections we offer.
***Lead:** Daniel Cantrell
What would success look like and how would you measure it?: Two to Five faculty would be hired over the next three years.
Type of Request: OTHER OPERATING EXPENSES AND SERVICES: Requests for contracted, legal/ audit, personal/ consultant, rent/ leases, repairs/ maintenance, and other misc.

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services. May also include request for travel and conference that does not require the assistance of POD.
Planning Unit Priority: High

Facilities Expansion - Provide expanded lab space for speech tutoring and advising, forensics practice and coaching, and multiple lecture halls and spaces for student performances - ideally situated in a separate, modern building that includes other communication-adjacent programs.
Status: Active
Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22
Date Goal Entered (Optional): 09/01/2016

In Progress - Remodel of lobby area in 26D-1421
***Describe Plans & Activities Supported (Justification of Need):** The lobby area in 26D-1421 is inefficient. The space does not meet the needs of the department nor students. An additional office space with a lockable door would provide better utilization.
***Lead:** Danny Cantrell
What would success look like and how would you measure it?: The area would be remodeled and an office space would be created to better serve department needs.
Type of Request: FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas.
Planning Unit Priority: Medium

Request - Full Funding Requested - Add Signage to the 26 Building to make it easier to locate the Communication Department.
***Describe Plans & Activities Supported (Justification of Need):** Large signs directing students, staff, and visitors to the communication department.
***Lead:** Danny Cantrell
What would success look like and how would you measure it?: Locating the communication department in 26

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Building will be straightforward for students and visitors

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

Planning Unit Priority: High

In Progress - Larger space for SSSC

***Describe Plans & Activities**

Supported (Justification of Need):

The SSSC has outgrown its current home. Over the past decade the tutoring center has increased its services and the room is constantly overcrowded. Additionally, if a full-time faculty or administrative support staff member is required to be present at all times, a dedicated office is needed in the center. The four computer stations are almost always in-use limiting the usefulness for students.

***Lead:** Dr. Crystal Lane Ferguson

What would success look like and

how would you measure it?: The SSSC would expand to offer additional space for students to practice their speeches, work on computers, and receive tutoring.

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

Planning Unit Priority: High

Request - Full Funding Requested -

Remodel of SSSC

***Describe Plans & Activities**

Supported (Justification of Need):

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The SSSC is in need of a remodel given that it has been open for almost 10 years and has not been updated. The carpet is in poor condition and the center could use updated paint and furniture.

***Lead:** Dr. Crystal Lane Ferguson

What would success look like and how would you measure it?: The SSSC would be remodeled to better service students.

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

Planning Unit Priority: Medium

Professional Development - Maintain staff and faculty excellence through ongoing professional development.

Status: Active

Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22

Date Goal Entered (Optional): 09/01/2016

Request - Full Funding Requested - Professional Development

***Describe Plans & Activities Supported (Justification of Need):** Faculty will be able to attend the National Communication Association Conference and/or PSCFA Coaches Conference each fall to keep current in the discipline. Faculty could represent Mt. SAC at the conferences and help lead discussions in the field and/or serve in leadership positions. Funds set aside for this conference would enable more faculty to attend. At least 3-5 faculty could attend at a rough cost of \$1000 per faculty member.

***Lead:** Danny Cantrell

What would success look like and how would you measure it?: 3-5 faculty would be fully funded to

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attend each year
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): 5000
Request - Full Funding Requested - Adjunct Faculty Mentor
***Describe Plans & Activities Supported (Justification of Need):** An adjunct faculty mentor would allow adjuncts to better meet the demanding curriculum requirements unique to Mt. SAC in our public speaking course. Right now, full-time faculty are unable to provide this given the needs of the forensics team, SSSC, and low FT/PT ratio.
***Lead:** Danny Cantrell
What would success look like and how would you measure it?: An adjunct faculty mentor would be given a stipend or LHE
Type of Request: PROFESSIONAL & ORGANIZATION DEVELOPMENT (POD): Requests that provide professional learning opportunities for Mt. SAC employees.
Planning Unit Priority: High

Forensics - Maintain a successful and open-access forensics team by continuing to provide access to state and national opportunities for highly prepared students.
Status: Active
Goal Year(s): 2016-17, 2017-18,

Request - Full Funding Requested - Sufficient Forensics Budget
***Describe Plans & Activities Supported (Justification of Need):** An increase of budget of approximately \$55,000 per year. This money would go to student

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<p>2018-19, 2019-20, 2020-21, 2021-22 Date Goal Entered (Optional): 09/01/2016</p>	<p>conference & travel expenses and student supplies (poster boards, interpretation books, literature, etc). *Lead: Daniel Cantrell x6310 What would success look like and how would you measure it?: Number of students enrolled in forensics program and at attendance at tournaments & conferences would increase. 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 One-Time Funding Requested (if applicable): 10000 On-Going Funding Requested (if applicable): 45000 In Progress - Addition of fourth Forensics coach (Director of Reader's Theatre) *Describe Plans & Activities Supported (Justification of Need): Dedicated full time position and additional stipend to support tournament attendance and coaching hours. *Lead: Danny Cantrell x6310 What would success look like and how would you measure it?: The position will be created and a faculty member will be hired. Planning Unit Priority: High Related Documents: Rationale to expand Forensics.docx</p>	

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Request - Full Funding Requested -

Funding to host Forensics Tournaments

***Describe Plans & Activities**

Supported (Justification of Need):

Throughout the year, the Communication Department sponsors speech and debate tournaments to be held here at Mt. SAC. In prior years, these costs were absorbed by events services. However, starting in 2018, these costs have been passed on to the Department. While the number and size of our events varies each year, we anticipate hosting at least 4 large tournaments per academic year. If the cost remains roughly what it was in 2018-2019, this is approximately \$7,500 to use the facilities, pay for custodial, and event services staffing. Thus, the department is requesting a budget of at least \$30,000 to host events each year. Tournaments including the Fall Championship tournament, the middle school championship, the readers theater nationals, and potentially a college invitational speech tournament. We would anticipate the size and number of tournaments to vary each year and would request a stable budget so we can plan one to two years in advance.

***Lead:** Danny Cantrell

What would success look like and how would you measure it?:

Increased campus involvement in Forensics tournaments, including the

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Fall Championship tournament
Type of Request: FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas.
Planning Unit Priority: High
On-Going Funding Requested (if applicable): 30000

Administrative Support - To obtain a full time administrative specialist for the Communication Department.
Status: Active
Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22
Date Goal Entered (Optional): 06/26/2017

Report directly on Goal

Reporting Year: 2020-21
% Completed: 0
 No progress was made on an administrative support for the communication department. The need has become acute given the additional requirements of coordinating and communicating with 40 adjunct faculty, a large Forensics team, and supporting a fully staffed SSSC. (06/14/2021)

Request - Full Funding Requested -
 To seek support for an administrative assistant for the Communication Department.
***Describe Plans & Activities Supported (Justification of Need):**
 Salary to pay an employee for at least 30 hours per week. Discussed with Associate Dean the idea of splitting the assistant between Comm Department, SSSC, Forensics Team, and Pride Center. Assist with paperwork, fiscal forms, website, adjunct evaluations, immediate student needs, etc... With the loss of our department assistant position in 2019-2020, this need has greatly increased in the spring 2020.
***Lead:** Danny Cantrell
What would success look like and how would you measure it?: An administrative assistant will be hired who could assist the department

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Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.
Planning Unit Priority: High
Total Funding Requested: 50000
Related Documents:
[JobsApril2018.pdf](#)

<p>Event Funding - The department will have stable funding to host department events and forensics tournaments Status: Active Goal Year(s): 2019-20, 2020-21, 2021-22 Date Goal Entered (Optional): 05/15/2019</p>	<p>Request - Full Funding Requested - \$30,000 *Describe Plans & Activities Supported (Justification of Need): Throughout the year, the Communication Department sponsors speech and debate tournaments to be held here at Mt. SAC. In prior years, these costs were absorbed by events services. However, starting in 2018, these costs have been passed on to the Department. While the number and size of our events varies each year, we anticipate hosting at least 4 large tournaments per academic year. If the cost remains roughly what it was in 2018-2019, this is approximately \$7,500 to use the facilities, pay for custodial, and event services staffing. Thus, the department is requesting a budget of at least \$30,000 to host events each year. Tournaments including the Fall Championship tournament, the middle school championship, the readers theater nationals, and potentially a college invitational speech tournament. We would anticipate the size and number of tournaments to vary each year and would request a stable budget so we</p>	
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<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
	<p>can plan one to two years in advance.</p> <p>*Lead: Danny Cantrell</p> <p>What would success look like and how would you measure it?: A stable funding allocation would be provided to host events.</p> <p>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.</p> <p>Planning Unit Priority: High</p> <p>Total Funding Requested: 30000</p>	
<p>Signage - Enable visitors and students to find their way on campus</p> <p>Status: Active</p> <p>Goal Year(s): 2019-20, 2020-21, 2021-22</p>	<p>Report directly on Goal</p>	<p>Reporting Year: 2020-21</p> <p>% Completed: 0</p> <p>Since the campus was closed for the 20-21 year, there is no progress. The Speech and Sign Success Center (SSSC) needs signage much like the large letters that say "Writing Center" Students have a hard time finding the SSSC and walk into the Writing Center asking for directions. The SSSC has been open since 2008 and we have used posters we've printed as signage. This is incredibly unprofessional, inequitable, and goes against the goals of pathways. We have needed this signage for over 14 years. (06/14/2021)</p> <hr/> <p>Reporting Year: 2020-21</p> <p>% Completed: 0</p> <p>Since the campus was closed for the 20-21 year, there is no progress. The Speech and Sign Success Center (SSSC) needs signage much like the large letters that say "Writing Center" Students have a hard time finding the SSSC and walk into the Writing Center asking for directions. The SSSC has been open since 2008 and we have used posters we've printed as signage. This is incredibly unprofessional and inequitable. We have needed this signage for over 13 years. (06/07/2021)</p>

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Request - Full Funding Requested -
 Signage for SSSC, Forensics, Communication Department
***Describe Plans & Activities**
Supported (Justification of Need):
 Students, Staff, and visitors have difficulty finding the Speech & Sign Success Center, the Forensics room, and our communication department. The 26 building has numerous large gray letter signs for the writing center, the honors center, the TPI, but not for any of our three programs. Signage would help direct many groups to the correct location.
***Lead:** Danny Cantrell
What would success look like and how would you measure it?: Visitors and students find their way to various locations in building 26.
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): 5000

Research Support - Research the most effective ways of supporting students in Spch 1A
Status: Active
Goal Year(s): 2019-20, 2020-21, 2021-22

Request - Full Funding Requested -
 SPCH 1A Outcomes After Multiple Measures
***Describe Plans & Activities**
Supported (Justification of Need): It is our guess that due to multiple measures, more students enrolled in SPCH 1A in the fall who subsequently dropped and enrolled in the winter intersession. We would like to investigate if this is

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true and be able to offer additional resources for retention in the fall if needed.

***Lead:** Danny Cantrell

What would success look like and how would you measure it?:
Confirmation or rejection of the idea that multiple measures has increased students' need for support.

Type of Request: RESEARCH SUPPORT: Evaluating or researching the impact of your educational intervention (cross sectional, cohort tracking).

Planning Unit Priority: High

One-Time Funding Requested (if applicable): 1000

<p>Forensics Laptops, Webcams, and Mobile Wifi - With the move to online instruction, speech and debate tournaments have also moved online. In order to compete, students will need, at a base, a laptop with a high quality webcam and a strong internet connection. While many of the students already have equipment, some may not. This lack of a laptop and webcam could make forensics inaccessible to students. And while some students may have access to internet at home, sharing the bandwidth with family often degrades video quality to the point our students will not be able to compete at the online tournament.</p> <p>Status: Active</p> <p>Goal Year(s): 2019-20, 2020-21, 2021-22</p> <p>Date Goal Entered (Optional):</p>	<p>Report directly on Goal</p> <hr/> <p>Request - Full Funding Requested - 10 laptops available for student use, 10 high quality web cams, 10 Mobile Wifi units with subscriptions</p> <p>*Describe Plans & Activities Supported (Justification of Need): Allow students without the necessary technology to compete on the speech and debate team at virtual tournaments</p> <p>*Lead: Danny Cantrell</p> <p>What would success look like and how would you measure it?:</p>	<p>Reporting Year: 2020-21</p> <p>% Completed: 75</p> <p>We were able to get the equipment needed for our students to successfully compete. We truly appreciate the support of the HSS Division! It looks as though all/most competitions during the 21-22 year will be online again. We will need support again for our Forensics students - especially new students on our Forensics team.</p> <p>(06/14/2021)</p>
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<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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06/15/2020	<p>Obtaining laptops, webcams, and Mobile Wifi to enable students to compete at virtual tournaments</p> <p>Type of Request: 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.</p> <p>Planning Unit Priority: Urgent</p> <p>One-Time Funding Requested (if applicable): 15000</p> <p>On-Going Funding Requested (if applicable): 1500</p> <p>Total Funding Requested: 16500</p>	
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<p>Facilities: Classroom Size, classroom layout, classroom accessibility_1 - Provide classrooms, office spaces, and labs that support learning activities and reflect professionalism so all students are respected and given accessible options for full participation in course activities.</p> <p>Status: Active</p> <p>Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22</p> <p>Date Goal Entered (Optional): 06/26/2017</p>	<p>Request - Full Funding Requested - Redesign and dedicate 6 classrooms for SPCH1A (public speaking)</p> <p>*Describe Plans & Activities Supported (Justification of Need): At least 6 dedicated classrooms in Buidling 26. Please see attached documentation. This email was supported by both Dean Jenkins and VP Malmgren. The rooms are ill-suited for presentations with the computer wires and table in the front. The projector screen needs to be off-set to avoid being in the middle of the room.</p> <p>*Lead: Danny Cantrell</p>	
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1. Assessment Plan - Three Column



PIE - Humanities & Social Sciences: Division Unit

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p>Technology - Provide technology to ensure operational effectiveness and support for exemplary instructional services</p> <p>Status: Active</p> <p>Goal Year(s): 2019-20, 2020-21</p> <p>Date Goal Entered (Optional): 07/20/2017</p>	<p>Request - Full Funding Requested - Projector in HSS Conference rooms (66-218 and 26A-2634)</p> <p>*Describe Plans & Activities Supported (Justification of Need): These conference rooms were never completed after remodel and move 2010-2012. Wall plates for data are not even installed. These are highly used conference rooms (e.g., for department meetings, hiring committees and probationary teams). The ability to project and have computer access to that projection as well as the internet is important to the function of the division.</p> <p>Video projector system, control box and rack, teleconference capability, labor and programming cost Estimate is \$30,000 per room.</p> <p>*Lead: Karelyn Hoover</p> <p>What would success look like and how would you measure it?: Less time spent on obtaining and setting up portable equipment, less paper used if information can be projected.</p> <p>Type of Request: IT SUPPORT:</p>	

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Requests for projects related to the implementation, integration, application, delivery, and support of information and instructional technologies.

Planning Unit Priority: High
One-Time Funding Requested (if applicable): 90000

Six printers for program and faculty work areas

***Describe Plans & Activities Supported (Justification of Need):**

Printers

***Lead:** Karelyn Hoover

What would success look like and how would you measure it?: More access to printers in work areas

Type of Request: IT SUPPORT:

Requests for projects related to the implementation, integration, application, delivery, and support of information and instructional technologies.

Planning Unit Priority: High
One-Time Funding Requested (if applicable): 6000

Two photo video studio lighting kit for SSSC

***Describe Plans & Activities Supported (Justification of Need):**

Two photo video kits, \$300 each

***Lead:** Karelyn Hoover

What would success look like and how would you measure it?: Lighting and background allow graders to better see students and their signing

Type of Request: INSTRUCTIONAL SUPPORT PROGRAM FUNDING (INSTRUCTIONAL EQUIPMENT):

Equipment, library material, or

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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): 600

Replace the 66 KVM extenders currently in use in building 26 (A, B, & D) with new USB type KVM extenders or media panels.

***Describe Plans & Activities**

Supported (Justification of Need): 60 KVM extenders or media panels.

***Lead:** Karelyn Hoover

What would success look like and how would you measure it?: More reliable use of technology.

Type of Request: IT SUPPORT:
Requests for projects related to the implementation, integration, application, delivery, and support of information and instructional technologies.

Planning Unit Priority: High
One-Time Funding Requested (if applicable): 18000

Request - Full Funding Requested -

Copier for Division Office

***Describe Plans & Activities**

Supported (Justification of Need):

The current copier in the Division Office has ceased to operate adequately. The scanner is no longer able to connect with staff computers, the printing quality has deteriorated, and the copier has become outdated. We need an updated multifunctional copier that

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1. Where We Make an Impact: Closing the Loop on Goals and Resources

can reliably print, scan, copy and email scanned documents to serve the needs of the Division Office. Faculty in our area also need to be able to use the copier to copy, print and scan instructional material.

***Lead:** Karelyn Hoover

What would success look like and how would you measure it?: Copier that can be used to support the work of the division, by providing quality copies and scanned documents.

Type of Request: NON INSTRUCTIONAL EQUIPMENT: Tangible property with useful life of more than one year, other than land or buildings improvements, equal and over \$500 per individual item. Used for administrative or non-instructional purposes.

Planning Unit Priority: High
One-Time Funding Requested (if applicable): 7500

Request - Full Funding Requested - Laptops with webcams, software and mobile Wi-Fi hotspots for students in Psychology, Geography and Forensics for fall 2020 - spring 2021

- Psychology: Access to SPSS software, laptops loaded with (or access to) SPSS software, and mobile Wi-Fi hotspots for students enrolled in PSYC 3 and PSYC 10. Total N of students enrolled per semester (fall and spring) = 350; not all will require a computer or hotspot - all will need access to SPSS

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1. Where We Make an Impact: Closing the Loop on Goals and Resources

- Geography: Google Earth Pro installed in 80 laptops for GEOG 1L and 20 laptops with Google Earth Pro and ArcGIS Pro installed for GEOG 10 per semester (fall and spring)
 - Forensics: 10 laptops with high quality webcams and 10 mobile Wi-Fi hotspots per semester (fall, winter, spring)
- Total request for 2020-21:
- 500 laptops with webcams and Wi-Fi capability
 - SPSS software purchased and installed in 700 laptops for PSYC 3 and 10 (fall and spring)
 - ArcGIS and Google Earth Pro installed in 40 laptops for GEOG 10 (fall and spring)
 - Google Earth Pro installed in 160 laptops for GEOG 1L (fall and spring)
 - 500 mobile Wi-Fi for students in PSYC, GEOG and Forensics (fall, winter and spring)

***Describe Plans & Activities**

Supported (Justification of Need):

The Geography and Psychology Departments have laboratory components in a limited number of their courses (PSYC 3 and 10, GEOG 1L and 10). These laboratories do not require access to campus, but students need access to technology: laptops with webcams and Wi-Fi capability and specialized software. These laboratory courses can be successfully taught remotely,

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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provided students have access to the required technology. Forensics students also need access to technology in order to compete on the Speech and Debate team in virtual tournaments. Students need access to laptops with high quality webcams, as well as Mobile Wi-Fi.

***Lead:** Karelyn Hoover, Stacy Bacigalupi (Psychology), Sierra Powell (Geography) and Julie Laverty (Communication)

What would success look like and how would you measure it?:

Students will have access to technology to succeed in their courses. In light of COVID-19, we are teaching PSYC 10 and 3 remotely, and students need access to the SPSS software, as required in the COR, to complete lab assignments and statistical analyses for research projects. Students in GEOG 1L and 10 need access to Google Earth Pro and ArcGIS Pro in order to complete their coursework. Forensics students also need access to laptops with high quality webcams in order to participate in Speech and Debate Team and compete in virtual tournaments. Providing students access to technology will ensure that they have the resources needed to succeed in their courses. They will be able to meet course objectives and SLOs for the course(s).

Type of Request: INSTRUCTIONAL EQUIPMENT: Equipment, library material, or technology for classroom instruction, student instruction or

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demonstration, or in preparation of learning materials in an instructional program, equal or over \$500.
Planning Unit Priority: Urgent
One-Time Funding Requested (if applicable): 750000
Total Funding Requested: 750,000

Facilities - Provide facilities and infrastructure to support exemplary instructional programs
Status: Active
Goal Year(s): 2020-21
Date Goal Entered (Optional): 07/20/2017

Remodel of division space (66-225) and adjacent work room 66-227) to add kitchen sink and more work space for division staff.
***Describe Plans & Activities Supported (Justification of Need):**
 The HSS Division serves approximately 60,000 students each year. To provide customer service to these students, support the 10 departments housed in buildings 26 A, B, C & D, and provide support for HSS support programs such as the Writing Center, Teacher Prep Institute, Speech & Sign Success Center, an additional Admin III was hired, and the Division hired additional short-term hourly staff and student assistants. The current Division Office in 66-225 is too small to house its administrative staff, and does not meet campus standards. We request the remodel of 66-25 and combining it with the current adjunct workroom in 66-231. Removal of a wall, addition of a sink to the breakroom, and redesign of the adjunct workroom space will join the current division office with room 231 to expand the footage and serve more walk in traffic as well as bring the space up to the current campus

standard for division offices.

***Lead:** Karelyn Hoover

What would success look like and how would you measure it?:

Increased productivity with additional staff housed in larger office spaces.

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

Reconfiguration of Amla Lab/Classroom in 66-228

***Lead:** Karelyn Hoover

What would success look like and how would you measure it?:

Reconfiguration meets code and furniture are based on college standards

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

Planning Unit Priority: Low
One-Time Funding Requested (if applicable): 75000

Offices and work spaces for full- and part-time faculty.

***Describe Plans & Activities**

Supported (Justification of Need):

Office space, furniture

***Lead:** Karelyn Hoover

What would success look like and how would you measure it?:

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Increased access of adjunct faculty to meet students face-to-face in a private setting

One-Time Funding Requested (if applicable): 100000

Computer classrooms for English: 26B-35521-3555-3561-3565 to accommodate (30) students and (30) computers each.

***Describe Plans & Activities**

Supported (Justification of Need):

With the implementation of Multiple Measures and the subsequent adoption of composition support classes, dedicated computer labs are need to support students in composition classes. This will allow students to work on writing and research assignments in the composition support classes. These computer labs will support the pedagogy developed by the English faculty in response to the changing requirements for English completion.

This request is for modification of existing classrooms (electrical upgrades, HVAC supply, etc.).

Classrooms

Computers (35)

Desks (35)

***Lead:** Karelyn Hoover

What would success look like and how would you measure it?:

Improved writing skills.

Type of Request: FACILITIES: This section includes minor building improvement projects and alterations

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1. Where We Make an Impact: Closing the Loop on Goals and Resources

to specific rooms or operational areas.

Planning Unit Priority: High
One-Time Funding Requested (if applicable): 576150

Expand space for TPI
***Lead:** Karelyn Hoover

What would success look like and how would you measure it?: More students are able to use TPI facilities

Request - Full Funding Requested -

Move, expand and remodel Pride Center, move and remodel HSS Conference room and remodel HSS Break room in 26A, first floor.

***Describe Plans & Activities**

Supported (Justification of Need):

The Pride Center (PC) provides services to meet the needs of our LGBTQ+ student population. This includes academic support: faculty interactions and consultation, designated study hours and space with computers, laptops, and printing services, academic counseling, incentives for sharing academic progress with a PC staff member, counsel on appropriate communication with Professors; physical support: designated Safe Space, donations-based food pantry; emotional support: access to Counselors who are sensitive to issues specific to the community, small group discussions, access to licensed therapists on staff, and a large support network of peers and role models in the community; personal development: political

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engagement seminars, being successful in the workplace seminar, budgeting and financial security workshops, and other cultural and personal enrichment activities. The Pride Center has an immediate need for additional space to continue to provide critical support for our most vulnerable students. In order to provide sufficient physical space, we are requesting the Pride Center's current location, 26A-1630, be moved to the Humanities & Social Sciences (HSS) Conference room, 26A-1640; the HSS conference room will move to 26A-1630. This will increase the space for the PC and provide students access to the adjacent Break Room, 26A-1644. The door between the two rooms may remain open for line-of-sight supervision or closed to provide privacy for one-on-one academic counseling or counseling with a licensed therapist. New flooring and paint are needed in 26A-1630, 26A-1644, and 26A-1640. To bring the HSS conference room (new location 26A-1630) to campus standards, new conference room furniture is needed, new lighting, ceiling tiles, and white boards, a projection system and conference phone need to be installed, and data and power need to be brought in. There will be some demolition needed in 26A-1630. This will not require DSA approval. This will allow us to continue to serve the needs of the

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Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

faculty and staff in the HSS Division and expand the operational space of the PC.

***Lead:** Melinda Bowen and Karelyn Hoover

What would success look like and how would you measure it?: There will be enough space to accommodate students in the Pride Center, including space for confidential counseling. The conference room will have an adequate AV system.

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): 100000

Add adjunct work space in building 66 or in a nearby building

***Describe Plans & Activities**

Supported (Justification of Need):

The remodel of the HSS Division Office in 66-225 and 66-231 will lead to the loss of the adjunct workroom in 66-231 that has four workstations, but serve almost 60 adjunct faculty (almost 40 adjunct faculty in World Languages, six adjunct faculty in American Languages and 14 adjunct faculty in Sign Language). According to the faculty contract, 2017-2019, Article 7B, faculty office hours, space with computers must be provided for those who choose to hold on

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

campus office hours: "If the office hour is held on campus, appropriate space with computer access will be made available for adjuncts to meet with their students." (p.20). It is critical that office space and computers be provided for adjunct faculty in our division who teach classes in buildings 66 and 77.

***Lead:** Karelyn Hoover

What would success look like and how would you measure it?: More up to date office space for adjunct faculty, increased work space and productivity.

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): 75000

Request - Full Funding Requested -
Remodel Workroom for Adjunct Faculty in Humanities & Social Sciences in 26A (second floor)

***Describe Plans & Activities**

Supported (Justification of Need):
HSS Division has more than 250 adjunct faculty. Building 26 is a very busy building for adjunct teaching and there is a shortage of appropriate space and computers. For example, Sociology and Philosophy have more than 40 adjunct faculty, but only two workstations. English has more than

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

100 adjunct faculty and fewer than ten workstations. Other area remodels will take away more space from adjuncts who need access to computers and printers. The current space is not conducive to multiple adjunct faculty working in the same area. According to the faculty contract, 2017-2019, Article 7B, faculty office hours, space with computers must be provided for those who choose to hold on campus office hours: "If the office hour is held on campus, appropriate space with computer access will be made available for adjuncts to meet with their students." (p.20)

***Lead:** Karelyn Hoover

What would success look like and how would you measure it?: Up to

date and adequate adjunct office space, increased productivity

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): 50000

Request - Full Funding Requested -
Remodel 26D-3411

***Describe Plans & Activities**

Supported (Justification of Need):

This space was slated for a remodel that would expand the Writing Center's space. With the potential move of the Writing Center to an

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

area that will house Academic Support Services, we need to reprioritize the usage of 26D-3411. We request a remodel that will house the Psychology lab, as well as a smaller classroom and office space. The Psychology lab is currently housed in a temporary modular, 18D-1105. We need to find a permanent space for the Psychology lab that serves Psychology majors. Professors teach PSYC 10 (Statistics for Behavioral Sciences) in that classroom that is intended for 35 students. With the new placement system and the growth in numbers of Psychology majors, the need for a Psychology lab will increase. In addition, we need smaller classrooms that house 20 students for Honors classes in building 26. It is not an efficient use of classroom space to offer Honors classes in classrooms that seat about 40 students. Last, we need additional office space for adjunct faculty in building 26.

***Lead:** Karelyn Hoover

What would success look like and how would you measure it?:

Increased classroom utilization, increased productivity.

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

Request - Full Funding Requested -
Door with Window for 66-231

***Describe Plans & Activities**

Supported (Justification of Need):

The HSS Division Office is limited in space. A small meeting room, 66-231, was converted into an office for our Admin IV. The current door does not have a window and does not allow us to effectively serve faculty, students, staff, and the public. With the HSS Division remodel a few years away, this will serve as a much-needed, temporary fix.

***Lead:** Karelyn Hoover

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): 1000

Request - Full Funding Requested -
Handicap-Accessible Buttons

***Describe Plans & Activities**

Supported (Justification of Need):

Not all entrances in building 26 are handicap-accessible, This includes doors that provide access to elevator areas, entrance to the Honors Center, Writing Center, SSSC, and office suites. Accessibility compliance needs to be evaluated and addressed as needed.

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Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

***Lead:** Karelyn Hoover
What would success look like and how would you measure it?: All entrances in building 26 are handicap-accessible.
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): 10000
Request - Full Funding Requested - Signage in 26 and 66

***Describe Plans & Activities Supported (Justification of Need):** Clearer signs will better assist students and staff in finding classrooms and resource centers faster, both for everyday situations and in emergencies. The current building signs are either entirely absent or insufficient.

***Lead:** Karelyn Hoover
What would success look like and how would you measure it?: Clear signage, easier access, students are better able to navigate the area and find appropriate locations
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): 6000

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Staffing - Provide staffing to support exemplary instructional programs and support services
Status: Active
Goal Year(s): 2019-20, 2020-21
Date Goal Entered (Optional): 07/20/2017

Obtain Admin III position in Division Office to provide student support services and administrative support to deans, faculty and programs

***Describe Plans & Activities Supported (Justification of Need):**
 Ongoing funding for FT Admin III position, \$50,000 per year
***Lead:** Karelyn Hoover
What would success look like and how would you measure it?:
 Increased productivity and support of deans, faculty, students and programs within the division
Planning Unit Priority: High
On-Going Funding Requested (if applicable): 50000

Hire 2-3 students workers to assist staff in Division Office throughout the year.

***Describe Plans & Activities Supported (Justification of Need):**
 Budget to hire student workers
***Lead:** Karelyn Hoover
What would success look like and how would you measure it?:
 Increased productivity and quicker turnover of clerical tasks (e.g., filing and inputting of data)
Planning Unit Priority: High
On-Going Funding Requested (if applicable): 22000

Request - Full Funding Requested -
 Short-term hourly
***Describe Plans & Activities Supported (Justification of Need):**
 HSS received one-time funding for

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1. Where We Make an Impact: Closing the Loop on Goals and Resources

administrative support to scan and file electronic documents, create and support Smartsheets to collect data, e.g. faculty syllabi, contact and office hour information, and update web pages to comply with campus-wide templates and accessibility requirements. In addition, we are in the process of creating a searchable digital repository to capture key division documents, such as full-time, adjunct, and probationary faculty evaluation records. We are developing an online absence reporting system to streamline the reporting process. Support would also be provided in data analysis for enrollment management and classroom utilization. The size of the division makes this a substantial undertaking and we need additional support to continue these projects.

***Lead:** Karelyn Hoover

What would success look like and how would you measure it?: Success will be measured by the percentage of web pages that are updated and accessible, and also the increase of online storage of data.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High

One-Time Funding Requested (if applicable): 50000

On-Going Funding Requested (if applicable): 50000

Request - Full Funding Requested -
SSSC Hourly Tutor money

***Describe Plans & Activities**

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Supported (Justification of Need):

With the adoption of DLAs for most of their sections, the SSSC has increased the hours of tutors to support student demand. The SSSC is open 40 hours a week in fall and spring and 38 hours a week in the winter and summer. For the 2017-2018 school year, we have had 4724 total visits, 4717 hours of usage total, and 1304 unduplicated students. The additional one-time funding would continue to support these services. Currently, the SSSC does not have a ongoing budget.

***Lead:** Karelyn Hoover

What would success look like and how would you measure it?:

Increased retention and success rates of students who receive tutoring at SSSC.

Planning Unit Priority: High

On-Going Funding Requested (if applicable): 32000

Request - Full Funding Requested -

Interpreters to assist Deaf professors in the classroom

***Describe Plans & Activities**

Supported (Justification of Need):

Deaf instructors need interpreters during the beginning of the semester in American Sign Language 1 (SIGN 101) and American Sign Language 2 (SIGN 102) to communicate with hearing students and share information regarding syllabi and classroom policies and expectations. Deaf instructors who teach American

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Culture (SIGN 202) also need interpreters in their classroom to communicate with hearing students on an ongoing basis throughout the semester.

***Lead:** Karelyn Hoover

What would success look like and how would you measure it?:

Interpreters will help students understand what is being signed. Success can be measured by increased understanding and student success.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High

On-Going Funding Requested (if applicable): 12000

Request - Full Funding Requested -

Full-time Staff Member to Support Study Abroad Program

***Describe Plans & Activities**

Supported (Justification of Need):

The program needs administrative support to provide in-depth academic and financial planning services for students interested in studying abroad. Every students' circumstances are different and require one-on-one appointments to determine what resources and tools are needed. These students also require assistance concerning the enrollment process, addressing lodging and medical concerns within a foreign country, securing their travel itineraries, and preparing for departure. In addition to support

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Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

services, increasing visibility is another priority for the program. Outreach includes tabling, facilitating workshops, hosting class announcements, posting flyers, and creating digital marketing. Enrollment has expanded by over 150% within the last two years and continues to increase every semester. A full-time staff person can help accommodate this growth and also contribute to added faculty recruitment, fundraising efforts, and cross campus collaborations.

***Lead:** Cassie Rubio

What would success look like and how would you measure it?:

Increased support for students wishing to participate in study abroad programs.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High

On-Going Funding Requested (if applicable): 60000

Request - Full Funding Requested -

Faculty with reassigned Time (60%) to serve as Assistant to the Dean

***Describe Plans & Activities**

Supported (Justification of Need):

Reassigned time to assist with Division needs. This position would provide support in the analysis and tracking of enrollment, curriculum review, the PIE process, and other division-wide projects (e.g., classroom utilization study, AV needs analysis). This would also provide the faculty member with the

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opportunity to understand the work of the division and prepare for an administrative role. Ultimately, this allows the division to better serve students and faculty.

***Lead:** Karelyn Hoover

What would success look like and how would you measure it?:
Increased productivity and broadening of management experience within the HSS Division.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High

One-Time Funding Requested (if applicable): 70000

On-Going Funding Requested (if applicable): 70000

Request - Full Funding Requested -
Associate Dean

***Describe Plans & Activities Supported (Justification of Need):**
The HSS Division workload has increased significantly over the past 5-7 years, especially in areas related to enrollment management, implementation of statewide initiatives and student success strategies (e.g., Guided Pathways, Multiple Measures and Dual Enrollment), and oversight of programs such as Study Abroad, Honors Center, Teacher Preparation Institute, Writing Center, Speech, Sign & Success Center, and the Pride Center. With more than 100 full-time faculty and over 250 adjunct faculty it is becoming increasingly challenging to address all issues

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1. Where We Make an Impact: Closing the Loop on Goals and Resources

relating to planning, supervision of personnel and development and oversight of new initiatives. Last spring, we evaluated 60 full-time faculty (40 evaluations of tenured faculty, 12 department chair evaluations, and eight evaluations of faculty with reassigned time). In fall 2018, we managed 23 probationary teams and this spring, we managed 12 new hiring teams. Our PIE process is complex with 10 departments and six additional programs. In addition, we have ongoing personnel issues that can be very complicated and time consuming. An additional Associate Dean will help support the students and faculty we serve across the Division.

***Lead:** Karelyn Hoover

What would success look like and how would you measure it?: Quicker, more efficient performance of division duties, with less crunch time.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High

On-Going Funding Requested (if applicable): 135000

Request - Full Funding Requested -
Adminstrative Specialist III for HSS

***Describe Plans & Activities**

Supported (Justification of Need):

Obtain Admin III position in Division Office to provide student support services and administrative support to deans, faculty and programs. We

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Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

need additional administrative support for our division at the Administrative Specialist III level. We currently have one Admin IV, two Admin III and one Admin I positions for Division Office and all ten departments. In order to better serve all our departments, programs and students, we need at least one more Administrative Specialist III position. The Administrative Specialist I position is not sufficient to support the needs of the ELJ Department which serves 100+ full time and adjunct faculty, and thousands of students. An additional Administrative Specialist III position will add support for scheduling and requisitions for the ELJ Department and the HSS Division. With over 1,000 classes scheduled in the primary terms, the ability to have our Admin III schedule classes is significant.

***Lead:** Karelyn Hoover

What would success look like and how would you measure it?: The

Division will be better able to support faculty, departments, programs and students.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High
On-Going Funding Requested (if applicable): 50000

Request - Full Funding Requested -
Short-term hourly

***Describe Plans & Activities**

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Supported (Justification of Need):

HSS received one-time funding for administrative support to scan and file electronic documents, create and support Smartsheets to collect data, e.g. faculty syllabi, contact and office hour information, and update web pages to comply with campus-wide templates and accessibility requirements. In addition, we are in the process of creating a searchable digital repository to capture key division documents, such as full-time, adjunct, and probationary faculty evaluation records. We are developing an online absence reporting system to streamline the reporting process. Support would also be provided in data analysis for enrollment management and classroom utilization. The size of the division makes this a substantial undertaking and we need additional support to continue these projects.

***Lead:** Karelyn Hoover

What would success look like and how would you measure it?: Higher efficiency in Division Office, more access to documents and material, easier tracking processes for faculty and staff.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High
On-Going Funding Requested (if applicable): 37.4

Request - Full Funding Requested -
Speech Sign and Success Center (SSSC) tutors and professional

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Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

experts

***Describe Plans & Activities**

Supported (Justification of Need):

The SSSC does not have its own operating budget for tutors and professional experts. The Center was awarded one-time funds through the NRA process and has exhausted those funds. In addition, student demand for services has increased. For the 2017-2018 school year SSSC had 1304 unduplicated students, 4724 total visits, and 4717 hours of usage total. This support center has proved to be a very successful collaboration between the two disciplines.

To maintain operational hours at 40 hours per week during primary terms and 38 hours per week during intersessions, the SSSC will need at least three tutors (distributed between speech and sign disciplines). The SSSC requests \$80,000 per year, ongoing, to serve students across both disciplines.

***Lead:** CLS Ferguson

What would success look like and

how would you measure it?: More effective planning, efficient scheduling and more reliable ongoing tutoring that facilitates student success.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High
One-Time Funding Requested (if

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Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

applicable): 80000

On-Going Funding Requested (if applicable): 80000

Request - Full Funding Requested -
Interpreters to assist deaf instructors in the classroom

***Describe Plans & Activities**

Supported (Justification of Need):
Deaf instructors need interpreters during the beginning of the semester in American Sign Language 1 (SIGN 101) and American Sign Language 2 (SIGN 102) to communicate with hearing students and share information regarding syllabi and classroom policies and expectations. Deaf instructors who teach American Deaf Culture (SIGN 202) also need interpreters in their classroom to communicate with hearing students on an ongoing basis throughout the semester.

***Lead:** Sandon Larson

What would success look like and how would you measure it?: Better communication between deaf instructors and students.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High

On-Going Funding Requested (if applicable): 12000

Request - Full Funding Requested -
Short-term hourly

***Describe Plans & Activities**

Supported (Justification of Need):
HSS received one-time funding for administrative support to scan and file electronic documents, create

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Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

and support Smartsheets to collect data, e.g. faculty syllabi, contact and office hour information, and update web pages to comply with campus-wide templates and accessibility requirements. In addition, we are in the process of creating a searchable digital repository to capture key division documents, such as full-time, adjunct, and probationary faculty evaluation records. We are developing an online absence reporting system to streamline the reporting process. Support would also be provided in data analysis for enrollment management and classroom utilization. The size of the division makes this a substantial undertaking and we need additional support to continue these projects.

***Lead:** Karelyn Hoover

What would success look like and how would you measure it?: More productive and efficient work processes, more administrative support for division office, faculty and students.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High
One-Time Funding Requested (if applicable): 50000

Request - Full Funding Requested -
Ongoing funding for current full-time Administrative Specialist II position for Honors Program

***Describe Plans & Activities Supported (Justification of Need):**
The part-time Administrative

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Specialist II in the Honors Center is currently funded through the College's general fund for 19 hours per week, with an additional 7 hours per week funded through the Title V grant, for a total of 26 hours per week. The Title V funding sunsets on March 30, 2019. Currently the Honors Center is open 24 hours per week with the Admin II providing customer service: front counter services to students, answering phone calls and program emails, addressing in-person inquiries, and scheduling counseling appointments. The Honors Program has grown 33% from Fall 2016 (679 students) to Spring 2018 (906 students) and maintaining the open hours is critical to the ongoing success of the program. In addition to the rationale for serving students, it is the College's practice to maintain the working hours of permanent employees beyond the expiration date of the grant. In other words, this position must be funded for 26 hours per week. \$6,855.00

***Lead:** Heidi Lockhart

What would success look like and how would you measure it?: More reliable staffing of Honors program, more hours open, and more support for students.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High

On-Going Funding Requested (if applicable): 6855

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Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Request - Full Funding Requested -

Ongoing funding for Pride Center faculty coordinator with 100% reassigned time from general fund. Equivalent to funding of one full-time faculty who works during intersessions.

***Describe Plans & Activities**

Supported (Justification of Need):

The Pride Center (PC) provides services to meet the needs of our LGBTQ+ student population. This includes academic support, counseling, small group discussions, access to licensed therapists on staff, personal development seminars on political engagement, being successful in the workplace, budgeting and financial security, and other cultural and personal enrichment activities. Staffing of the Pride Center consist of a faculty coordinator with 100% reassigned time and an Administrative Specialist III. The position of faculty coordinator is partly funded through SEAP (\$55,142 for 2020-21). This does not cover the full salary of the faculty coordinator – there is a shortfall of about \$60,000 of the regular salary, well as for work performed during intersession. There is no funding for work performed during intersessions: 1.5 LHE during summer and winter intersessions (\$25,000). Last year, the Office of Instruction paid towards the salary and benefits of the faculty coordinator. Ongoing funding for the faculty coordinator is

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

critical for the viability of the Pride Center.

***Lead:** Karelyn Hoover

What would success look like and how would you measure it?: The

Pride Center will have access to a faculty coordinator who is able to lead programs and support students year-long. If the position becomes permanent, the relevant manager (Dean of Humanities and Social Sciences) will evaluate the performance of the faculty coordinator on an annual basis.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: Urgent

On-Going Funding Requested (if applicable): 150000

Total Funding Requested: 150,000

Request - Full Funding Requested - Increased, ongoing funding for interpreters for Sign Language courses and deaf faculty

***Describe Plans & Activities**

Supported (Justification of Need):

Our Sign & Interpreting Department serves students in American Sign Language (ASL) 1 through American Sign Language 5, eight courses focused on interpreting, and Deaf Studies 1 and 2. We currently have two cohorts of students in our interpreting program leading to a degree. We serve both hearing and DHH students. We intentionally hire

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

faculty for whom Sign Language is their native language. These faculty not only teach Sign Language, they serve as role models for DHH students. Interpreters are needed for Deaf faculty to communicate with hearing students during the first two weeks of each term. Hearing students do not have sufficient skills to understand faculty instruction delivered in ASL. Deaf Studies faculty frequently require interpreters to communicate with students. Hearing students who wish to ask questions of Deaf faculty need interpreters. Deaf faculty need interpreters to communicate with hearing students. When there are Deaf students in class who require interpreters, Access provides interpreters. When there are Deaf faculty teaching, the HSS Division bears the costs. We have increased enrollment significantly over the past three years without a commensurate augmentation to the budget. Our current budget has \$12,500 for hourly interpreters to support direct instruction. This year we have spent nearly \$20,000. We have requested an increase to this budget in PIE, which was not funded. Our projected needs are for about \$40,000 each year. We will continue to pursue a budget increase through the PIE process. Our immediate need is for \$27,500 to sustain our work for the year.

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1. Where We Make an Impact: Closing the Loop on Goals and Resources

***Lead:** Karelyn Hoover

What would success look like and how would you measure it?: Deaf faculty will have access to adequate interpreters to fill their needs. In addition, students in ASL courses will have access to adequate interpreters that will assist them in understanding the language and succeeding in their courses. They will be able to meet course objectives and SLOs for the course(s).

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: Urgent
On-Going Funding Requested (if applicable): 50000
Total Funding Requested: 50.000

Budget - Provide funding to support exemplary instructional programs and support services
Status: Active
Goal Year(s): 2020-21

Obtain separate funding and budget for SSSC.

***Describe Plans & Activities Supported (Justification of Need):** Ongoing tutoring funding for SSSC, separate from the the LAC

***Lead:** Karelyn Hoover
What would success look like and how would you measure it?: Increased, successful tutoring for students at the SSSC
Planning Unit Priority: High
On-Going Funding Requested (if applicable): 38000

Restore TPI funding for textbooks that was eliminated in 2009

Unit Goals

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1. Where We Make an Impact: Closing the Loop on Goals and Resources

***Describe Plans & Activities**

Supported (Justification of Need):

Funding for textbooks for TPI students

***Lead:** Karelyn Hoover

What would success look like and how would you measure it?:

Increased success and retention rates of TPI student

Planning Unit Priority: Medium

On-Going Funding Requested (if applicable): 10000

Request - Full Funding Requested -

Supply money for SSSC

***Describe Plans & Activities**

Supported (Justification of Need):

The Speech and Sign Success Center has no ongoing budget for supplies such as printer toners and time cards. Currently, supplies are being funded through the HSS division.

***Lead:** Karelyn Hoover

What would success look like and how would you measure it?:

The SSSC will have adequate money to purchase supplies needed for its operation in order to serve students who use the center to improve their success rates in speech and sign courses.

Planning Unit Priority: High

On-Going Funding Requested (if applicable): 1000

Request - Full Funding Requested -

Support for Student Volunteers

***Describe Plans & Activities**

Supported (Justification of Need):

"TPI students have the opportunity to volunteer at Pomona Unified

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School District. These afterschool programs are available at many of Pomona's Elementary schools. For our TPI students to be allowed to participate, PUSD requires Live Scan, a TB test and being fingerprinted. The total cost to each student for volunteering is \$55.00. Once allowed into the program, student volunteers are paid \$11.00/hr. TPI requests financial support for 15 students for this volunteer opportunity at PUSD. (15 students x \$55.00 = \$825.00)"

***Lead:** Charlie Newman

What would success look like and how would you measure it?: Fifteen students volunteering at PUSD afterschool 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: High

On-Going Funding Requested (if applicable): 825

Instructional Equipment - Provide instructional equipment to support exemplary instructional programs
Status: Active
Goal Year(s): 2020-21

Request - Full Funding Requested -
 Bring classrooms to current furniture standards in order to allow for effective pedagogy and maximize classroom utilization.
***Describe Plans & Activities Supported (Justification of Need):**
 The English Department is involved in the implementation of every

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Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

major initiative in the College including Multiple Measures. This has resulted in the redesign of curriculum and pedagogy. Other departments in the HSS Division have moved to an active learning, student centered instructional model. Current furniture in the classrooms in building 26 and 66 do not support new instructional models and does not meet campus standards. The long-term facilities master plan does not include a remodel of building 26 in the first ten years. The HSS Division serves approximately 60,000+ students each year. This request does not include furniture for computer labs, geography classrooms, or classrooms involved in the HVAC remodel. Not including these classrooms, there are approximately 1900 seats at a cost of \$450-500 per seat for tablet arm chairs or table chair combinations. Some funding jointly supported by others

***Lead:** Karelyn Hoover

What would success look like and how would you measure it?: New furniture in classrooms improves classroom performance and student outcomes.

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,

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equal or over \$500.
Planning Unit Priority: High
One-Time Funding Requested (if applicable): 200000

Supplies - Provide instructional and non-instructional supplies to faculty, students and staff to support instructional and other program needs
Status: Active
Goal Year(s): 2020-21

Request - Full Funding Requested -
 Advisory Committee Meeting
 Accommodation
***Describe Plans & Activities Supported (Justification of Need):**
 Twice a year, TPI hosts an Advisory Committee Meeting. To accommodate all Advisors, meetings are conducted after working hours, usually from 5:00 to 7:00 PM. TPI offers a modest dinner before the official meeting.
 We request financial support for a Sodexo catered dinner for 12 to 14 persons.
***Lead:** Charlie Newman
What would success look like and how would you measure it?:
 Increased meeting productivity.
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): 500

Request - Full Funding Requested -
 Family Science Nights at Local Elementary Schools
***Describe Plans & Activities Supported (Justification of Need):**
 To stay connected with our community, insure continued

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goodwill with our local schools, and to maintain communications between Mt. SAC TPI students and local schools, TPI would like to conduct two (2) Family Science Nights, one in the fall and one in the spring, for the 2019-21 school years. Funds would support purchasing equipment and supplies to bring STEM projects to local Elementary Schools. If funded, these supplies could also be used to present activities for Next Generation Science Standards with local Elementary Schools. This activity could also support getting future teachers to volunteer in the classroom.

Items requested, 1.) supplies for making SLIME, 2.) demonstrating density, 3.) solar energy, 4.) Math (Geometry Activity), and others We believe this purchase could be used for two to three years.

***Lead:** Charlie Newman

What would success look like and how would you measure it?: Successfully conducting two Family Science Nights per year over the next two years.

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): 1200

Request - Full Funding Requested -

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Office supplies

***Describe Plans & Activities**

Supported (Justification of Need):

During the course of the year, TPI consumes laser printer cartridges, paper, and miscellaneous office supplies. (Students routinely visit TPI to complete term papers and print out their assignments.) TPI constructs and prints small-run fliers, information handouts, miscellaneous forms (volunteer and others) and announcements.

***Lead:** Charlie Newman

What would success look like and how would you measure it?: A well-stocked office that can support the mission of the TPI, increasing participation in TPI activities.

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): 2500

1. Assessment Plan - Three Column



PIE - Humanities & Social Sciences: English, Literature & Creative Writing Unit

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p>Adjunct Faculty Support - Continue to strengthen evaluation process of and support for our large adjunct faculty pool.</p> <p>Status: Active</p> <p>Goal Year(s): 2016-17, 2020-21, 2021-22</p> <p>Date Goal Entered (Optional): 09/01/2016</p>	<p>In Progress - Increase release time for Adjunct Faculty Mentors. We currently focus primarily on classroom observations and review of materials for faculty who are being observed. We need to do more with review of syllabi and graded papers; we also need to create a faculty handbook.</p> <p>*Describe Plans & Activities Supported (Justification of Need): Release time. Stipends.</p> <p>*Lead: Richard Myers, Paul Frahs, Margie Whalen.</p> <p>What would success look like and how would you measure it?: Completion of review of syllabi, which we are currently unable to do because of time issues and competing demands on time. Creation of handbook. Time to support adjunct faculty beyond the evaluation process in the form of mentoring, which the current amount of release time does not allow.</p> <p>Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.</p> <p>Planning Unit Priority: High</p>	

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Total Funding Requested: 16 annual LHE

Professional Development - Work toward offering consistent professional development opportunities that focus on best pedagogical practices for composition classes.

Status: Active

Goal Year(s): 2016-17, 2020-21, 2021-22

Date Goal Entered (Optional): 09/01/2016

In Progress - We hope to offer a number of informational workshops for faculty about the coming changes, including best practices for online teaching due to the pandemic.

We need professional guidance to facilitate discussions of race, diversity, and equity that are specific to our department and area of instruction.

***Describe Plans & Activities Supported (Justification of Need):**

Stipends for adjunct faculty participation.

***Lead:** Michelle Dougherty, Kimberly Quintana-Mullane

What would success look like and how would you measure it?:

Expansion of pilots of accelerated models, pending data that supports such an expansion.

Regularly-scheduled departmental activities focused on race, diversity, and equity facilitated by expert guest speakers.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High

On-Going Funding Requested (if applicable): 10000

Total Funding Requested: 10,000.00

Secretarial Support - Reclassify Department Secretary to Administrative Assistant II or II in

Request - Full Funding Requested - Salaries.

***Describe Plans & Activities**

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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order to provide a wider range of support to the Department and relieve demands on the staff in the Humanities Division. Consistent ongoing administrative support

Status: Active

Goal Year(s): 2017-18, 2020-21, 2021-22

Date Goal Entered (Optional): 05/31/2018

Supported (Justification of Need):
 The English, Literature, and Journalism Department Is the largest academic department on campus, larger even than Math, which has an Administrative Assistant III. In spite of recent staffing increases in the Humanities Division office, the workload is still overwhelming. Reclassifying the English Department Secretary would allow her to perform a wider range of services in house, thereby relieving the burden on Division staff.

***Lead:** Karelyn Hoover

Planning Unit Priority: Medium

Implementation of AB 705: Support Student Access and Success - The successful implementation of AB 705 is the most important project of the English, Literature, and Journalism Department. Specifically, the Department seeks to: offer sufficient sections to respond to student demand; meet the requirement that the College maximize the probability that students will enter and complete Freshman Composition their first year; ensure that success rates remain constant; maintain academic rigor; support developmental needs of students who may place much higher than in the past; address equity issues and disproportionate impact in persistence and success rates.

Status: Active

Goal Year(s): 2018-19, 2020-21, 2021-22

Request - Full Funding Requested - Tutoring, Counseling, Librarians, Professional Development.

***Describe Plans & Activities Supported (Justification of Need):** 1. Student Access/Enrollment Management: Ensuring that students have access to the sections they need in order to meet the State mandate that they can enter and complete Freshman Composition in one year is crucial. To that end, the Department requests that the Chair be given the authority to make scheduling and staffing changes as needed to ensure that course offerings meet student demand and that all sections offered fill. The Summer 2018 schedule is a good example of how the Department is up to the challenge or balancing the student need against the reality that we are also expected to generate

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Date Goal Entered (Optional):
05/31/2018

apportionment for the College.

2. Student Success-
Tutoring:Sufficient tutorial support will be crucial to for student success in English 1A wherever that support takes place on campus. Students will need increased access to tutors, tutors in the classroom, DLAs and workshops.

3. Student Success-Information Literacy: English 1A culminates in the research paper. The dramatic increase in students enrolled in English 1A will place significant demands on the College Library for workshops, orientations, and contact with research librarians. Information Literacy is a significant equity issue and is a critical component in student success in English 1A.

4. Student Success-Counseling:
Except for a few sections of English 68 and 90, the entire sequence of development composition courses has been eliminated. The massive influx of students into transfer-level English and math who have been underserved by the K-12 system will place real pressure on students to succeed quickly. Counselors are a critical component of their support system. A strong early intervention system is necessary to ensure that students get help when they needed. The expectation that most counseling sessions result in the

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

creation or modification of an educational plan and the many demands already placed on counselors, will pose a significant challenge. Staffing increases will certainly be necessary, as will greater flexibility for counselors within the individual counseling sessions.

5. Professional Development: Maintaining and extending the current department initiative regarding Communities of Practice will be an essential component of responding to student needs during this time of change. Extending the training offered to faculty to include Culturally Responsive Pedagogy and Critical Race Theory are also urgently needed to address the wide equity gaps in student achievement for minoritized students. Support for conference and travel will be essential.

6. Research Support: Institutional Research will be absolutely necessary to document the extent to which students succeed or fail under the new placement parameters.
***Lead:** Gary Enke, Karelyn Hoover, Jeane Marie Velickovic, Meghan Check, David Charbonneau, Irene Malmgren; Audrey Yamagata-Noji.
What would success look like and how would you measure it?: Student Access/Enrollment Management: Course offerings will respond to student demand. Fill rates for classes

Unit Goals

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will exceed 90 percent.
Student Success: Success rates for English 1A and 1A+80 will meet or exceed those indicated in the most recent memo from the Chancellor's Office.

Planning Unit Priority: High
Request - Full Funding Requested -
Funding for faculty development, coordination, and training.

***Describe Plans & Activities Supported (Justification of Need):**
First-semester experience in which first-semester students take English with a co-requisite and math with a co-requisite to fulfill a 12-unit full-time load status. Collaboration between English, Math, Bridge, and Pathways to develop the model. Most likely BSSOT funding would be used for this.

***Lead:** Gary Enke, Michelle Dougherty, Debbie Rivers, David Beydler

What would success look like and how would you measure it?: To offer three cohorts of first-semester experience Spring 2019

Planning Unit Priority: Medium

Request - Full Funding Requested -
Continuation and Expansion of Communities of Practices

***Describe Plans & Activities Supported (Justification of Need):**
Maintaining and extending the current department initiative regarding Communities of Practice will be an essential component of responding to student needs during this time of change. Extending the

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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training offered to faculty to include Culturally Responsive Pedagogy and Critical Race Theory are also urgently needed to address the wide equity gaps in student achievement for minoritized students. Support for conference and travel will be essential. Could be expanded to include other general education areas.

***Lead:** English Chair

What would success look like and how would you measure it?:

Reduction of the equity gaps in student achievement for minoritized students.

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): 50000

<p>Technological Currency--Classrooms - Provide computer classrooms for students in composition classes. Status: Active Goal Year(s): 2018-19, 2019-20, 2020-21 Date Goal Entered (Optional): 05/31/2018</p>	<p>Request - Full Funding Requested - Four computer classrooms for 30 students each. The computers should have the ability to fold down, away, or slide into a desk. The important aspect here is that we want students to have access to computers, but we want the ability to have a class discussion without the computer screen being a distracting presence. We would like the rooms to have an Elmo and projector.. 2. We would like the computers in these rooms to have SynchronEyes software. 3. More</p>	
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Unit Goals

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1. Where We Make an Impact: Closing the Loop on Goals and Resources

whiteboards. These could be either sliding whiteboards or additional whiteboards on the walls that do not already have existing whiteboards. 4. Smartboard. We are thinking here of what the LAC has in room 6-122. Component 1 is needed.

Components 2-4 are ideal, but they would not be absolutely necessary.

***Describe Plans & Activities**

Supported (Justification of Need):

Students primarily in English 1A+80 will be able to engage in the full range of writing activities with their professor present, everything from initial discussion of the assigned text or texts through final revision and editing of their essays. This is a crucial activity because so many of our students lack access to technology and internet at home.

***Lead:** Karelyn Hoover, Ned Weidner, Robert Jackson.

What would success look like and how would you measure it?:

Four fully equipped classrooms.

Planning Unit Priority: High

Request - Full Funding Requested -

Computer classrooms for English: 26B-35521-3555-3561-3565 to accommodate (30) students and (30) computers each.

***Describe Plans & Activities**

Supported (Justification of Need):

With the implementation of Multiple Measures and the subsequent adoption of composition support classes, dedicated computer labs are needed to support students in composition classes. This will allow

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

students to work on writing and research assignments in the composition support classes. These computer labs will support the pedagogy developed by the English faculty in response to the changing requirements for English completion. This request is for modification of existing classrooms (electrical upgrades, HVAC supply, etc.).

***Lead:** Karelyn Hoover & Ned Weidner

What would success look like and how would you measure it?:

Increased use of technology for better student outcomes.

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): 576150

1. Assessment Plan - Three Column



PIE - Humanities & Social Sciences: Geography & Political Science Unit

Narrative Reporting Year

2020-21

Contact Person: Sierra Powell

Email/Extension: spowell@mtsac.edu

Summary of Notable Achievements: In Collaboration with Associated Students, the GPS Department held virtual panels and discussions for an event "Constitution Day: Civil Liberties, Policing, and Elections" on 9/17/20.

Further, we sponsored several Earth Week Events, including Student Sustainability Awards and Earth Day lectures by Isabelle Duvivier on urban forestry and Doug Walters on the Green New Deal of Los Angeles.

We submitted for review 5 new GIS courses, a GIS certificate, and a GIS A.S. degree. We also revised our curriculum for compliance with the new Area F requirements.

3 of our Department members sit on the Climate Commitment and Environmental Justice Committee, and Professor Madrid managed 6 sustainability internships. 2 interns worked with HMC Architects, 3 worked at the United States Green Building Corps - Los Angeles Division, and 1 worked directly with me, producing the basics of a sustainability tour for campus. The 2 at HMC Architects worked on creating a white paper related to sustainability in higher education, and the 3 at USGBC-LA worked on a variety of tasks, all catered to their various academic interests.

James Stone received a LEAF designation for POLI 10 and Dafna Golden received a LEAF designation for POLI 10.

Relatedly, we have also submitted a grant proposal to research the development of a new Mt. SAC Certificate in Environmental Studies.

Program Planning for Retention and Success: With regard to Equity in particular, we carried out Guided Pathways RISE Grant work analyzing how our Black students are faring in the Department. We developed a brochure to help connect them with our POLI 35 offering and are planning to participate in a Community of Learning during the 2022-2023 academic year. We are also planning a GIS Day to be held during the next academic year to help retain student interest in Geography.

In addition, we completed Program Learning Outcome (PLO) mapping for the Political Science AA-T, drafted PLOs for the Environmental Studies emphasis, and added a few assessment methods to the existing Geography PLOs.

Finally, we completed DL Amendments for all classes that we offered online during the pandemic and all we hope to offer online in the future. Faculty were also SPOT certified to continue teaching some of these courses online in the next academic year.

External and Internal Conditions Analysis: Like the College as a whole, the Department was adversely affected by the COVID-19 pandemic. We experienced enrollment declines and we worked so very hard to serve our students during these tumultuous times.

In addition, the Department is impacted by a lack of storage space. This has been an on-going problem, particularly as we expand. As compared to 2015, we now sponsor a Political Science Club, Sustainability Internships, Earth Day, Constitution Day, and hopefully GIS in the future. As our offerings grow, we have cramped materials for all of our events in our existing space that we share with several other Departments.

Relatedly, due to the on-going construction in our area of Mt. SAC, our Department growth in terms of students served and faculty employed has outpaced our existing space. We had a new hire in Professor Madrid and also accepted Professor DePaola into our Department full-time. Yet, our office space has not increased nor has our classroom space. In fact, in planning for Fall 2021, we had to move class times around, away from times that both students and faculty prefer, because we simply did not have space to place these classes in. Our hope is that this issue is rectified in the future.

Critical Decisions Made by Unit: Over the past planning cycle several critical decisions were made:

- ~consulted with Professor DePaola about her office location. It is currently away from GPS, but that is her preference.
- ~two new adjunct faculty hires in Geography as we prepare for the next academic year
- ~scheduling changes adverse to student demand and faculty preferences due to lack of space
- ~applied and received CARES Act requests
- ~we voted to move forward on developing the GIS arm of the Department
- ~encouraged by the robust enrollment for POLI 10, we have decided to explore developing the Environmental Studies arm of the Department further in the future

Contributors to the Report: Sierra Powell

No data found for the selected criteria.

1. Assessment Plan - Three Column



PIE - Humanities & Social Sciences: History Unit

Narrative Reporting Year

2020-21

Contact Person: Kim Earhart

Email/Extension: kearhart@mtsac.edu

Summary of Notable Achievements: Allie has been involved with the Asian Studies Development program (part of the East-West Center at the U of Hawaii) for over a decade and shared with the program her creation of OER for Asian Studies classes. Raul, Kim, Ann Lee and Marlene all earned SPOT certification. Both Allie and Marlene completed the ACUE class. Kim completed the CORA Implicit Bias class. Allie completed the CORA Microaggressions class. Ann Lee also completed a CORA course.

Program Planning for Retention and Success: Enrollment numbers are difficult to determine in light of our transition to online learning. It looks as though there are some shifting patterns with History 36 and History 3 and 4. While History 36 traditionally would fill quickly and 3 and 4 were a bit slower, in the last year, the reverse was true. It's not clear yet if this pattern will continue.

External and Internal Conditions Analysis: In some respects, the transition to online learning positively impacted our department since it resulted in more SPOT certified faculty, which will allow for additional DL classes once we return to campus. In other instances, the shift to all online classes makes it difficult to determine enrollment trends. Due to construction, the college, but particularly our division, lost over two dozen classrooms, which makes in person scheduling more challenging.

Critical Decisions Made by Unit: The History Department agreed to house Ethnic Studies as we open a search for a one year temporary position in Ethnic Studies. History 9: Asian American and Pacific Islander History will be offered for the first time in the fall. History 28: LGBTQ History of the US is currently moving through the curriculum approval process.

Contributors to the Report: Kim Earhart

No data found for the selected criteria.

1. Assessment Plan - Three Column



PIE - Humanities & Social Sciences: Honors Unit

Narrative Reporting Year

2020-21

Contact Person: Heidi Lockhart

Email/Extension: hlockhart@mtsac.edu/4528

Summary of Notable Achievements: ---Three students were named to the All-California Academic Team this year. All three placed in the first team.

---One student placed on the All USA Academic Team and was also named a New Century Transfer Pathway Scholar.

---One student was named a New Century Workforce Pathway Scholar.

---One student was named a Coca Cola Academic Team Silver Scholar.

---Thirty-seven students were accepted to present research at the UCI Community College Honors Research Conference and twenty-two presented virtually.

---In Spring 2020, we converted all Honors Center services to online services including virtual Honors Center Hours, an Honors Hub in Canvas, online scheduling of Honors Counseling appointments, zoom workshops, and Honors Scholars Awards Celebration---Virtual Edition video via YouTube. This continued through spring 2021.

---156 students were certified for UCLA TAP by Honors Counselors. This is a 13.8% increase from 2020 (137 students were certified in 2020).

---108 students were certified for UCI Honors2Honors. This is a nearly 48% increase from 2020 (73 students certified then). Also 165 students were verified to having completed or will be completing Honors certification for UCI.

---17 students earned Honors certification in summer 2020, 66 in fall 2020, 39 in winter 2021, and we are still awaiting final grades for spring 2021 numbers.

Program Planning for Retention and Success: Major discussions were held with Honors staff regarding how to support students during the pandemic. We also held nearly weekly discussions as well as a staff retreat regarding student equity, retention and success at our staff meetings. We changed the verbiage regarding our admissions policies on our webpage and application, the Honors Director met with all Special Programs in spring 2021 to discuss equity and collaborative efforts, a DEI statement is in development due to these discussions.

External and Internal Conditions Analysis: ---COVID 19 and the statewide stay-at-home order impacted how we delivered services (see summary of notable achievements above).

---UCI Community College Honors Research Conference (formerly HTCC Conference) was offered virtually due to the pandemic.

---Southern California Conference for Undergraduate Research and the Bay Area Honors Research Symposium were cancelled due to the pandemic.

---Overall college enrollment declined.

Critical Decisions Made by Unit: Honors Quick Start was offered in Fall 2019 which was a cohort of 20 Honors students completing ENGL 1A and SOC 1H together. (Previous years had a cohort which took a full school year of courses together, but some students would drop mid-year due to scheduling difficulties so it was decided to go with a 1 semester option this year.) This was placed on hold for Fall 2020 due to the pandemic and conducting distance learning. It is scheduled to begin again in Fall 2021.

Spring 2020 brought COVID-19 which brought all Honors courses online which continued through summer 2021.

STEP into Honors: COUNS 1H was again offered as part of the summer 2020 STEP Program which is also part of the campus' new Promise Plus Program. First-time students in the Honors Program were invited to sign up for this two week class and if they successfully completed it, they were eligible for Promise Plus Program benefits including priority registration, a \$100 food card, \$250 book voucher and more. This was a success so COUN 1H will be offered in Summer 2021 as well.

COVID 19/Online Services: In mid-March 2020, the physical campus closed due to the statewide stay at home order. Classes and services went online. The Honors staff conducted a student survey to determine Honors students' needs during this time and offered services accordingly. We developed an Honors Hub in Canvas for all-things Honors, offered virtual Honors Center Hours via Zoom, and offered counseling appointments via phone and zoom. Students were able to schedule counseling appointments at first via the virtual Honors Center Hours and then via eSARS once that was established via the Counseling Department and IT. The Honors Scholars Awards Celebration became a video for both spring 2020 and spring 2021. This video included slides of Honors students who completed Honors certification and who either graduated or transferred that year along with messages from Honors faculty.

Contributors to the Report: Heidi Lockhart, Director, Honors Program

Sue Ceja, Adjunct Counselor

Eddie Lee, Counselor

Arabelle Cuevas-Arella, Adjunct Counselor

Zachary Sledge, Temporary Admin II

Edilberto "Iggy" Ylo, Temporary Admin II

Misty Kolchakian, Honors Faculty Coordinator

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Student Participation in Honors Program - Increase the participation and success of students in the Honors Program, particularly underrepresented students so that Honors Program demographics more closely mirror those of the overall Mt. San Antonio College student population and underrepresented students achieve honors certification, degree completion and transfer rates similar to their peers.

Status: Active

Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22

Date Goal Entered (Optional): 07/01/2017

In Progress - Add Coordinator position (Level A-105). This position will coordinate outreach presentations, Honors events and workshops, work closely with Honors counselors and director to conduct proactive interventions to promote underrepresented student success, and provide administrative support. Additional funding needed would be approximately \$101,691 (salary plus benefits as per Fiscal Services salary calculator).

***Describe Plans & Activities Supported (Justification of Need):**

Provide class, club and program presentations particularly targeted to student populations both on campus as well at high school campuses.

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Develop additional marketing strategies which would include not only print media but also social media, email, text, and other methods of outreach to potential and new students.

Monitor Honors student progress to certification, degree completion and transfer. Implement interventions including phone calls, emails, workshops, etc. to address possible roadblocks to success.

Coordinate and conduct a workshop and guest speaker series throughout fall and spring semesters to foster Honors student recruitment, engagement and success. Particular workshops and guest speakers would be related to underrepresented students needs and interests.

Provide administrative support for events, appointment scheduling, front counter coordination.

Supporting Data and Justification of Need: One of the largest Honors Programs in the state, the Mt. SAC Honors Program has grown 80% from Fall 2016 (679 students) to Spring 2021 (1227 students). A fulltime staff person is needed to provide appropriate levels of support to Honors students who transfer and complete degrees at much higher rates than the general

Unit Goals

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population. Providing a fulltime staff support to this student population potentially impacts student success metrics and our campuswide funding because of the great transfer and degree completion rates of Honors students. Coordinator level would allow for development and implementation of extracurricular programming, workshops, and services events for Honors students. Based on Honors student survey, students want more of this. Coordinator would also help facilitate research conference travel and chaperone as needed. Coordinator level would also allow for proactive student interventions and monitoring of Honors student success in a more "casework" approach. Coordinator would work closely with Honors Counselors to contact students to determine academic struggles and provide appropriate referrals to services needed. In addition, increased hours of a fulltime staff person would allow the Honors Center to be open more hours to better serve students. The Honors Center is currently open 10 am - 4 pm Mondays through Thursdays. Currently nearly 40% of Honors students are taking classes at 4 pm or later which is after the Honors Center is closed. Having a fulltime staff person would allow us to open the Center longer and perhaps one to two evenings per week to better serve our evening students.

***Lead:** Director with new Coordinator position once hired

What would success look like and how would you measure it?:
 Percentage of underrepresented student populations will increase each year by 1-2 % to come more in line with the general population demographics.

Underrepresented students will achieve certification, degree completion and transfer goals at same levels as all students.

Results on student surveys after workshops/guest speaker events will reflect increased knowledge and motivation.

Honors students will report a strong sense of community from Honors events and activities based on event and overall program surveys.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High
On-Going Funding Requested (if applicable): 101691

Total Funding Requested: 101691

Related Documents:

[Class Presentations 2016-17.xlsx](#)

[Honors Demographics Trends.xlsx](#)

[Class Presentations 2017-18.xlsx](#)

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honors students' needs for group study, research, quiet space, computer access, and community building (nerd safe space) both in terms of facilities and staffing Honors Center hours.
Status: Active
Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22
Date Goal Entered (Optional): 07/01/2017

provide additional space for Honors Program students to do quiet study, research, access computers and build greater community as well as to provide adequate signage for the Honors Center.
***Describe Plans & Activities Supported (Justification of Need):**
 Remodel of current Honors Center either by providing additional space via converting classroom next door into additional Honors Center space (approximate cost of \$150,000) or moving the Honors Center into a different, larger space altogether perhaps the first floor of the Library, Learning Resource Center slated to be built in a few years.

Supporting Data and Justification of Need: The Honors Program has grown 80% from Fall 2016 (679 students) to Spring 2019 (1227 students). With this growth comes increased student traffic and need for study and community space for Honors students. Currently, the Honors Center is very cramped with some students opting to go elsewhere to study due to crowded conditions. This lack of space also impacts the sense of community for the Honors Program. In fall 2017, 90% of Honors students indicated in the Honors student survey that they would use and would like a quiet study area added to the Honors Center. Plus, currently Honors staff share offices with the Honors Faculty Coordinator Office also serving as a

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staff break room. Additional space is need to provide a more professional atmosphere.

***Lead:** Heidi Lockhart

What would success look like and how would you measure it?: Surveys of students before and after the remodel would show increased satisfaction with Honors Center Facilities.

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): 150000

Total Funding Requested: 150000

In Progress - Add Coordinator (A-105) (\$101,691 for salary and benefits) to help facilitate additional hours.

***Describe Plans & Activities**

Supported (Justification of Need):

One of the largest Honors Programs in the state, the Mt. SAC Honors Program has grown 80% from Fall 2016 (679 students) to Spring 2021 (1227 students). A fulltime staff person is needed to provide appropriate levels of support to Honors students who transfer and complete degrees at much higher rates than the general population. Providing a fulltime staff support to this student population potentially impacts student success metrics and our campuswide funding because of the great transfer and degree

Unit Goals

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1. Where We Make an Impact: Closing the Loop on Goals and Resources

completion rates of Honors students. In addition to offering additional programming and case management, having a fulltime classified coordinator would allow us to increase the Honors Center operating hours to provide better service to students. Currently the Center is just open from 10 am - 4 pm Mondays through Thursdays (24 hours) due to lack of staffing. We would like to have the center open a minimum of 36 hours per week with open hours at least one night a week as well to better serve all of our students. Currently nearly 40% of Honors students are taking classes at 4 pm or later which is after the Honors Center is closed.

***Lead:** Director and new Coordinator position once hired.

What would success look like and how would you measure it?: Student satisfaction surveys will reflect increased satisfaction with additional operating hours and increased access to facilities, faculty and staff.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High
On-Going Funding Requested (if applicable): 101691

Total Funding Requested: 101691

Support Services - Provide comprehensive support services for Honors students including counseling hours, workshops, social and service events, and research conference

In Progress - Provide additional and adequate counseling hours to Honors Students by assigning 52 Hours of Counseling (26 hours X 2 counselors) per week. Would like

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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opportunities.
Status: Active
Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22
Date Goal Entered (Optional): 07/01/2017

these hours to be provided by 2 fulltime counselors. Cost included is to fund one fulltime counselor as the Counseling Department is currently providing approximately 41 hours of counseling per week. Request is to cover the cost to hire a fulltime dedicated Honors counselor.
***Describe Plans & Activities Supported (Justification of Need):**
 The Honors Program has grown 80% from Fall 2016 (679 students) to Spring 2021 (1227 students) and is one of the largest Honors Programs in the state. With this growth comes increased demand for counseling services including appointments, processing of UCLA TAP certifications and UCI Honors2Honors certifications, and workshops. Currently with 3 counselors providing 28 hours per week of appointments total, Honors students cannot always remain with the same counselor as their schedules change. Providing a consistent counselor with whom our students can bond with and not have to retell their situation to is critical to student success. Thus, in place of the small portions of 3 counselors' workloads currently assigned to Honors, the Honors Program desires 2 dedicated fulltime counselors would be ideal to provide consistency in service. Plus Honors students not only transfer at higher rates than the general Mt. SAC population, but do so to highly competitive institutions which adds

Unit Goals

Resources Needed

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to the prestige of Mt. SAC and helps to increase our funding due to those high student success rates. Dedicated, highly experienced counselors who have expert transfer knowledge are needed to facilitate not only the academic success of our increasing Honors student population, but to also address the high anxiety and stress this student population faces. Also, we currently have many times when we cannot accommodate student requests for counseling appointments as we can only book appointments two weeks out and our current counseling hours get booked quickly for those two weeks.

***Lead:** Heidi Lockhart

What would success look like and how would you measure it?:

Students will report better ease of scheduling and availability of counseling appointments. In addition, the counselor will be able to provide more proactive and comprehensive counseling, reaching out to students instead of waiting until students schedule appointments.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High
On-Going Funding Requested (if applicable): 105000

Total Funding Requested: 105000

In Progress - Add a Coordinator position (A-105) to the Honors staff. Cost is \$101,691 for salary and

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

benefits.

***Describe Plans & Activities**

Supported (Justification of Need):

Offer a workshop series for Honors students including topics such as academic success, stress relief, transfer success, applying for scholarships, employment and internship acquisition, etc.

Coordinate Honors Outings/Events for all honors students as well as cohort programs to go to four-year universities, cultural venues, museums, community service events, etc.

Coordinate a case management approach to student success, working with Institutional Research in monitoring student success metrics and providing follow up to Honors students who are falling behind in conjunction with Honors counselors.

Facilitate travel arrangements for research conferences and field trips and chaperone these events.

Supporting Data and Justification of Need: One of the largest Honors Programs in the state, the Mt. SAC Honors Program has grown 80% from Fall 2016 (679 students) to Spring 2021 (1227 students). A fulltime staff person is needed to provide appropriate levels of support to Honors students who

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

transfer and complete degrees at much higher rates than the general population. Providing a fulltime staff support to this student population potentially impacts student success metrics and our campuswide funding because of the great transfer and degree completion rates of Honors students. Coordinator level would allow for development and implementation of extracurricular programming, workshops, and services events for Honors students. Based on Honors student survey, students want more of this. Coordinator would also help facilitate research conference travel and chaperone as needed. Coordinator level would also allow for proactive student interventions and monitoring of Honors student success in a more "casework" approach. Coordinator would work closely with Honors Counselors to contact students to determine academic struggles and provide appropriate referrals to services needed. In addition, Increased hours of a fulltime staff person would allow the Honors Center to be open more hours to better serve students. The Honors Center is currently open 10 am - 4 pm Mondays through Thursdays. Currently nearly 40% of Honors students are taking classes at 4 pm or later which is after the Honors Center is closed. Having a fulltime staff person would allow us to open the Center longer and perhaps one

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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to two evenings per week to better serve our evening students.
***Lead:** Director and new Coordinator position once hired.
What would success look like and how would you measure it?: Student surveys will be conducted along with pre-tests and post-tests to determine knowledge gained for workshops.
Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.
Planning Unit Priority: High
On-Going Funding Requested (if applicable): 101691
Total Funding Requested: 101691

Research Conference Participation - Increase annual Honors student participation in research conferences.
Status: Active
Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22
Date Goal Entered (Optional): 07/01/2017

In Progress - Plan, coordinate and provide workshops and possibly a conference on how to conduct effective research, write an effective abstract, and present at a research conference.
***Describe Plans & Activities Supported (Justification of Need):** Rooms to hold workshops/conferences in.
***Lead:** Faculty Coordinator (primary) and Director
What would success look like and how would you measure it?: Pre- and Post-tests after activities will be conducted to determine increase in knowledge. Total number of accepted students into research conferences will also be compared to determine if participation has increased.
Planning Unit Priority: High
One-Time Funding Requested (if

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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applicable): 0
In Progress - Promote research conferences to students and honors faculty to encourage greater participation. Methods of promotion could include classroom presentations, emails, social media posts, workshops, presentations at orientations, etc.
***Lead:** Faculty Coordinator (primary) and Director
What would success look like and how would you measure it?:
 Comparison of student research presenters from prior years to current year.
Planning Unit Priority: High
One-Time Funding Requested (if applicable): 0
Related Documents:
[Honors Conference Attendance Data.xlsx](#)

Honors Certified Students - Increase the number of Honors students who complete Honors Scholars Certification (Completion of 15 units or more of honors courses with a 3.2 GPA in those courses as well as an overall 3.2 transferable GPA).
Status: Active
Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22
Date Goal Entered (Optional): 07/01/2017

In Progress - Add Coordinator (A-105) position (cost of \$101,691 salary and benefits) and additional counseling hours (cost of \$40,000 for additional hours).
***Describe Plans & Activities Supported (Justification of Need):**
 Increase promotion of honors certification benefits, more closely monitor honors certification progress, and provide additional, proactive counseling as needed. A classified coordinator position would be utilized to increase promotion of certification benefits as well as monitor the progress to certification of all honors students. Additional

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

counseling hours would help to provide counseling to those students who appear to be struggling or very close to completion.

Supporting Data and Justification of Need: One of the largest Honors Programs in the state, the Mt. SAC Honors Program has grown 80% from Fall 2016 (679 students) to Spring 2021 (1227 students). A fulltime classified coordinator is needed to provide appropriate levels of support to Honors students who transfer and complete degrees at much higher rates than the general population. Providing a fulltime staff support to this student population potentially impacts student success metrics and our campuswide funding because of the great transfer and degree completion rates of Honors students. Coordinator level would allow for proactive student interventions and monitoring of Honors student success in a more "casework" approach. Coordinator would work closely with Honors Counselors to contact students to determine academic struggles and provide appropriate referrals to services needed. Coordinator level would allow for development and implementation of extracurricular programming, workshops, and services events for Honors students. Based on Honors student survey, students want more of this. Coordinator would also help facilitate research conference travel

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

and chaperone as needed. Increased hours of a fulltime staff person would allow the Honors Center to be open more hours to better serve students. Pre-pandemic and post-pandemic, the Honors Center will be open 10 am - 4 pm Mondays through Thursdays. Pre-pandemic, nearly 40% of Honors students are taking classes at 4 pm or later which is after the Honors Center is closed. Having a fulltime staff person would allow us to open the Center longer and perhaps one to two evenings per week to better serve our evening students.

***Lead:** Director, new Coordinator and Counselor(s) once added

What would success look like and how would you measure it?: Annual data of students who complete honors certification will be compared along with data from UCLA and UCI admissions. Numbers of Honors certified students will increase.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High
On-Going Funding Requested (if applicable): 101691

Total Funding Requested: 101691
Request - Full Funding Requested - Additional 24 weekly counseling hours beyond 28 hours currently offered. Ideally would like to have 2 dedicated fulltime counselors in Honors.

***Describe Plans & Activities Supported (Justification of Need):**

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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The Honors Program has grown 80% from Fall 2016 (679 students) to Spring 2021 (1227 students) and is one of the largest Honors Programs in the state. With this growth comes increased demand for counseling services including appointments, processing of UCLA TAP certifications and UCI Honors2Honors certifications, and workshops. Currently with 3 counselors providing 28 hours per week of appointments total, Honors students cannot always remain with the same counselor as their schedules change. Providing a consistent counselor with whom our students can bond with and not have to retell their situation to is critical to student success. Thus, in place of the small portions of 3 counselors' workloads currently assigned to Honors, the Honors Program desires 2 dedicated fulltime counselors would be ideal to provide consistency in service. Plus Honors students not only transfer at higher rates than the general Mt. SAC population, but do so to highly competitive institutions which adds to the prestige of Mt. SAC and helps to increase our funding due to those high student success rates. Dedicated, highly experienced counselors who have expert transfer knowledge are needed to facilitate not only the academic success of our increasing Honors student population, but to also address the high anxiety and stress this student

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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population faces. Also, we currently have many times when we cannot accommodate student requests for counseling appointments as we can only book appointments two weeks out and our current counseling hours get booked quickly for those two weeks. \$63,360 (For an adjunct: \$60 per hour for 24 hours per week for 44 weeks) or \$105,000 (For 1 fulltime with benefits)

***Lead:** Heidi Lockhart

What would success look like and how would you measure it?:
Increased transfer and graduation rates for Honors Program students.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High

On-Going Funding Requested (if applicable): 105000

Total Funding Requested: 105000

Honors Course Sections - In collaboration with instructional departments, increase the number of Honors course sections, including the most popular Honors courses, to keep pace with the increase growth of the Honors student population. Request additional Honors courses with a focus on diversity, equity, and social justice.

Status: Active

Goal Year(s): 2018-19, 2019-20, 2020-21, 2021-22

Staffing - Maintain appropriate staffing levels to fulfill the needs of

Request - Full Funding Requested - Coordinator, Honors Center

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Honors
Status: Active
Goal Year(s): 2018-19, 2019-20, 2020-21, 2021-22

***Describe Plans & Activities Supported (Justification of Need):**
 *One of the largest Honors Programs in the state, the Mt. SAC Honors Program has grown 80% from Fall 2016 (679 students) to Spring 2021 (1227 students). A fulltime staff person is needed to provide appropriate levels of support to Honors students who transfer and complete degrees at much higher rates than the general population. Providing a fulltime staff support to this student population potentially impacts student success metrics and our campuswide funding because of the great transfer and degree completion rates of Honors students.
 *Coordinator level would allow for development and implementation of extracurricular programming, workshops, and services events for Honors students. Based on Honors student survey, students want more of this. Coordinator would also help facilitate research conference travel and chaperone as needed.
 *Coordinator level would allow for proactive student interventions and monitoring of Honors student success in a more casework"" approach. Coordinator would work closely with Honors Counselors to contact students to determine academic struggles and provide appropriate referrals to services needed. *Increased hours of a fulltime staff person would allow the Honors Center to be open more

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

hours to better serve students. Pre-pandemic and post-pandemic, the Honors Center will be open 10 am - 4 pm Mondays through Thursdays. Pre-pandemic, nearly 40% of Honors students were taking classes at 4 pm or later which is after the Honors Center is closed. Having a fulltime staff person would allow us to open the Center longer and perhaps one to two evenings per week to better serve our evening students."

***Lead:** Heidi Lockhart

What would success look like and how would you measure it?:

Increased student access to various Honors program resources

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High

On-Going Funding Requested (if applicable): 101691

Total Funding Requested: 101691

1. Assessment Plan - Three Column



PIE - Humanities & Social Sciences: Psychology Unit

Narrative Reporting Year

2020-21

Contact Person: Stacy Bacigalupi

Email/Extension: sbacigalupi@mtsac.edu/ 6307

Summary of Notable Achievements: In spring 2020, in response to the COVID-19 pandemic, our department converted all our in-person courses to distance learning. This involved 31 of our faculty (11 full time and 20 adjunct) converting 76 sections.

Numerous faculty mentored and supported other instructors throughout the transition.

Nearly all of our faculty, including 19 not previously SPOT certified, completed the 4 hour FOMAR training. Since spring, 6 faculty have completed SPOT certification.

Students in PSYC 10, a course with an overall success rate of 73% from 2016-2020, achieved a success rates of 83% (spring) and 89% (fall), a testament to outstanding instructors.

In 2019-2020, 291 students earned an AA-T degree in psychology. Our department held a virtual transfer celebration recognizing these students.

The number of sections offered in Fall 2019 (109) was nearly identical the number in Fall 2020 (107).

We created DL amendments for PSYC 20, PSYC 14H and PSYC 3H.

Our instructors took students to conferences to present their research.

And as, we are writing this, 4 students enrolled in PSYC 3H had their research proposal published in the Journal of Undergraduate Psychology Research published via UC, San Diego.

Program Planning for Retention and Success: We have discussed developing courses that would meet CSU's Area F ethnic studies requirement.

We sent a survey to psychology students to assess interest in person vs. distance learning courses for the fall.

We have submitted DL amendments for every course in our Department so we have the option to offer them online.

We worked to put PSYC 10 on the AQ and are working with counselors to direct behavioral sciences majors to take PSYC 10.

External and Internal Conditions Analysis: The COVID-19 pandemic

AB705

Multiple faculty took COVID-related leave

CSU area F requirement

A decrease in demand for PSYC 14 and an increase in demand for PSYC 3

Changes in equivalency process

Critical Decisions Made by Unit: We taught all courses remotely from Spring 2020- Summer 2021

Our faculty completed training

Needed to provide faculty with technological and moral support

Needed to find technological resources for students, such as hotspots, laptops, statistical analysis software

Interviewed and onboarded of new positions completely online

Evaluated all faculty using the DL amendment, whether they were teaching synchronously or asynchronously, whether they were SPOT certified or not

We cancelled and added sections in response to student demand

Cumbersome equivalency process prevented us from onboarding new hires in time to offer needed courses to students. We were forced to offer late start 8 week courses instead.

We have offered two sections each of 1AH and 14H each primary term, and one section of 3H; during intersession, we have been offering two sections of honors courses.

Contributors to the Report: Charis Louie, Stacy Bacigalupi

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p>Technological Currency - Facilities - Maintain up-to-date facilities, technology, materials, and equipment related to the discipline.</p> <p>Status: Active</p> <p>Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21</p> <p>Date Goal Entered (Optional): 09/01/2016</p>	<p>Request - Full Funding Requested - Funding to purchase 5 SPSS licenses</p> <p>*Describe Plans & Activities Supported (Justification of Need): SPSS is currently being installed on at least 3 computers in the Psychology Department and on at least 2 computers in ACCESS for students taking Psyc 10 and 3 to complete exams or homework.</p> <p>This is an ongoing funding request.</p> <p>\$91.20 per license per year- total \$456</p> <p>Contact: JEFFREY DIMARCO Phone: (919) 884-3417</p> <p>*Lead: Division Dean and Stacy Bacigalupi</p> <p>What would success look like and how would you measure it?: Equal opportunity to all students for stats/research methods exams or</p>	<p>Reporting Year: 2020-21</p> <p>% Completed: 100</p> <p>Although we have SPSS set up on 4 computers available to students, we are still in need of the 2 SPSS licenses committed to ACCESS (formerly DSPS). This is important for ACCESS students to be able to take their applied exams in Psyc 10 (stats) or Psyc 3 (research) and to work on homework or practice.</p> <p>We have contacted Robert Jackson and he indicated on April 29, 2021 that he would locate the two ACCESS computers and have SPSS installed. (04/29/2021)</p>

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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extra time with the program. -
 Success and retention would be equal
 for all students.

Faculty would be able to prepare
 lectures demonstrating the use of
 SPSS

Students would be able to analyze
 data from research projects and
 increase proficiency with SPSS

Type of Request: IT SUPPORT:
 Requests for projects related to the
 implementation, integration,
 application, delivery, and support of
 information and instructional
 technologies.

Planning Unit Priority: High
**On-Going Funding Requested (if
 applicable):** 456
Total Funding Requested: 456

Request - Full Funding Requested -
 Office space for full time and adjunct
 faculty

***Describe Plans & Activities
 Supported (Justification of Need):**
 To provide space for faculty to work,
 store materials, and meet with
 students.

With the growth of Psychology, and
 receiving additional full time faculty,
 we need more office space. This will
 ultimately allow the department to
 offer more classes and meet student
 demand.

***Lead:** Division Dean(s)
**What would success look like and
 how would you measure it?:** Faculty
 (full time and adjunct) will have

Reporting Year: 2020-21
% Completed: 0
 No progress has been made in this area. We currently have
 one staff room furnished with three computers that is
 shared by approximately 30 adjunct faculty and our
 department work study students. Additional office space is
 needed for adjunct faculty to work as well as to meet
 privately with students. (04/29/2021)

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

workstations, private meeting space and storage space as often as needed without the need to wait. This would lead to increased interaction between students and faculty, which will in turn increase student success and retention.

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

Planning Unit Priority: Medium

Total Funding Requested: We would like the division to find nearby space that would be shared across departments for adjunct faculty.

In Progress - Additional psychology classrooms

***Describe Plans & Activities**

Supported (Justification of Need): The department will increase course offerings during high demand times for students.

***Lead:** Division Dean(s)

What would success look like and how would you measure it?:

Students will have access to courses during times they are needed.

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

Planning Unit Priority: Low

Total Funding Requested: We do not know what the demand will be, but a building with classrooms to be shared across the division would help.

Reporting Year: 2020-21

% Completed: 0

In creating our most recent schedule (Fall 2021) we exhausted the use of the 5 classrooms designated for psychology courses during the times when classes are in high demand (M-Th, 8-2:40). In order to offer additional sections in person we will need additional classrooms during these times. (04/29/2021)

Request - Full Funding Requested - Reporting Year: 2020-21

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Security cameras in bldg. 26 - at least 6 - plus installation and IT recording capabilities.

***Describe Plans & Activities**

Supported (Justification of Need):

Increased safety and security of students, professors, and equipment.

***Lead:** Division Dean(s)

What would success look like and how would you measure it?:

Decreased theft and increased feelings of safety

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

One-Time Funding Requested (if applicable): 5000

Total Funding Requested: 5000 (this is approximate and would need to be confirmed and discussed with IT)

Related Documents:

[Screenshot 2018-06-06 22.49.19.png](#)

In Progress - To preserve psychology student Lab workspace- a space with at least 3 computers that have SPSS

***Describe Plans & Activities**

Supported (Justification of Need):

Students will have access to a lab to house the computers that have SPSS. (SPSS licenses request submitted separately)

***Lead:** Department Chair(s) and Division Dean(s)

% Completed: 0
No progress; this is still a need in the department. (04/29/2021)

Reporting Year: 2020-21
% Completed: 0
It is critical to preserve this lab space if it will be impacted by future renovations in this building. (04/29/2021)

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

What would success look like and how would you measure it?: Greater student success for students in Psyc 10 (stats) and Psyc 3 (research methods) and Psyc 99. Students will increase proficiency with SPSS and be able to complete their class projects and improve homework and test scores.

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

Planning Unit Priority: High

Total Funding Requested: 0

Request - Full Funding Requested - Division office open late (~7:30 pm) for evening students

***Describe Plans & Activities**

Supported (Justification of Need): Division office with support staff available to help students and faculty who take/teach classes in the evening

***Lead:** Charis Louie and Division Dean(s)

What would success look like and how would you measure it?: Evening students and faculty will have resources available to them to help ensure retention and success.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: Low

Total Funding Requested: 5000 (ongoing)

Reporting Year: 2020-21

% Completed: 0

no progress; still needed. Important especially for adjunct instructors who are more likely to teach our afternoon/evening classes. (04/30/2021)

Request - Full Funding Requested - Projector bulbs or new projectors in

Reporting Year: 2020-21

% Completed: 50

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
	<p>building 26 classrooms</p> <p>*Describe Plans & Activities Supported (Justification of Need): Students will be able to easily see visual materials presented on the screen, such as videos and PowerPoint slides.</p> <p>*Lead: Presentation Services</p> <p>What would success look like and how would you measure it?: Students will process lecture material with greater ease and be more successful in classes.</p> <p>Type of Request: IT SUPPORT: Requests for projects related to the implementation, integration, application, delivery, and support of information and instructional technologies.</p> <p>Planning Unit Priority: Low</p> <p>One-Time Funding Requested (if applicable): 400</p> <p>Total Funding Requested: 400</p> <p>Request - Full Funding Requested - SPSS Licenses</p> <p>*Describe Plans & Activities Supported (Justification of Need): Students will have access to a lab to house the computers that have SPSS.</p> <p>*Lead: Stacy Bacigalupi/Charis Louie</p> <p>What would success look like and how would you measure it?: Equal opportunity to all students for stats/research methods exams or extra time with the program. - Success and retention would be equal for all students.</p> <p>Faculty would be able to prepare</p>	<p>On July 30, 2019, the HSS division solicited information on which bulbs needed replacing in building 26. We are not sure whether the bulbs were replaced. (04/29/2021)</p> <p>Reporting Year: 2020-21</p> <p>% Completed: 75</p> <p>Ongoing funding is requested and has been consistently provided. (04/30/2021)</p>

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

lectures demonstrating the use of SPSS

Students would be able to analyze data from research projects and increase proficiency with SPSS

Type of Request: LOTTERY:

Instructional materials that are designed for use by pupils and their teachers as a learning resource and help pupils acquire facts, skills, or opinions or to develop cognitive processes.

Planning Unit Priority: High

On-Going Funding Requested (if applicable): 9000

Total Funding Requested: 9000

Request - Full Funding Requested -

Printer Toner for Lab-Classroom Printers

***Describe Plans & Activities**

Supported (Justification of Need):

These supplies will allow students to complete projects and classroom assignments.

***Lead:** Stacy Bacigalupi/Charis Louie

What would success look like and how would you measure it?:

Convenient and cheap printing for students.

Type of Request: LOTTERY:

Instructional materials that are designed for use by pupils and their teachers as a learning resource and help pupils acquire facts, skills, or opinions or to develop cognitive processes.

Planning Unit Priority: Medium

On-Going Funding Requested (if applicable): 700

Reporting Year: 2020-21

% Completed: 25

The printers were not used over the past year due to the pandemic. Ongoing need for classroom printing for students. (04/30/2021)

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Total Funding Requested: 700

currency - Maintain faculty currency in the field.

Status: Active

Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21

Date Goal Entered (Optional): 09/01/2016

Report directly on Goal

Reporting Year: 2020-21

% Completed: 25

Several faculty have attended and/or presented their work at professional conferences. (04/30/2021)

Request - Full Funding Requested -

Annual Funding for Psychology conference travel

***Describe Plans & Activities**

Supported (Justification of Need):

Requesting funding to support travel and attendance at professional psychology conference such as WPA (Western Psychological Association) or Society for the Teaching of Psychology (STP). POD only funds 1-2 faculty for the same conference so this would support multiple members of our department to attend the conference. Several faculty attend WPA each year as mentors of student research and institutionalized funding will streamline the process.

***Lead:** Stacy Bacigalupi

What would success look like and how would you measure it?: Multiple psychology faculty could attend these conferences and apply as a group. We encountered logistical challenges in previous years when faculty applied for travel individually but were later told to apply as a group, resulting in higher airfares and uncertainty regarding funding.

Type of Request: OTHER OPERATING EXPENSES AND SERVICES: Requests for contracted, legal/ audit, personal/ consultant, rent/ leases, repairs/

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

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): 7000

Total Funding Requested: 7000

Request - Full Funding Requested -

Funding to compensate adjunct faculty for attending department-sponsored workshops and brown bag discussions on various teaching topics. - 2 hours per faculty per year x 30 adjunct faculty x \$78.66/hour

***Describe Plans & Activities**

Supported (Justification of Need):

The department has hosted a number of workshops and brown bag discussions on teaching topics over the years, but the last few years, these workshops were not well-attended, or were cancelled due to lack of interest.

Compensating faculty for their time will increase their attendance at such meetings, which will ensure excellent teaching and support for students.

***Lead:** Stacy Bacigalupi and Shiloh Blacksher

What would success look like and how would you measure it?:

Increased attendance at department sponsored teaching workshops and brown bag discussions. Ultimately, this should better the teaching and support for students, which will lead to increased success and retention in psychology courses.

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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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: Low

On-Going Funding Requested (if applicable): 4719.6

Total Funding Requested: 4719.6

scheduling - Continue to research and implement appropriate course offerings, classes, and scheduling structures

Status: Archive

Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21

Date Goal Entered (Optional): 09/01/2016

Report directly on Goal

Reporting Year: 2020-21

% Completed: 75

This information is referenced in the "Technology" field above. Progress is being made. In addition to what was reported above, we have worked with honors center to create additional course offerings to meet students' needs and desires. We have created and successfully offered Psyc 14H and 3H. We also have worked with honors to ensure course offerings at times that work well for students. During the pandemic we developed offered these courses online, and will evaluate offering honors courses online post-pandemic. (04/29/2021)

Reporting Year: 2020-21

% Completed: 100

With continued demand for psyc 14, we hired a full time professor who specializes in development. (04/29/2021)

Reporting Year: 2020-21

% Completed: 25

Post pandemic we will need to carefully monitor enrollement in online vs. in person course offerings. (04/29/2021)

transfer and degree - Increase student transfer rates and degrees awarded

Status: Active

Goal Year(s): 2017-18, 2018-19,

In Progress - Funding to host annual Psychology Day event or similar psychology student success workshops

Reporting Year: 2020-21

% Completed: 50

This is a work in progress, as we did not had enough time, resources, or funding to hold the event in recent years. We

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p>2019-20, 2020-21 Date Goal Entered (Optional): 09/01/2016</p>	<p>*Describe Plans & Activities Supported (Justification of Need): Annual Funding to host the event, provide honoraria to speakers, panelists, etc., and award student research winners. *Lead: Division Dean and Stacy Bacigalupi What would success look like and how would you measure it?: We will be able to host the event. Students who attend will experience an increase in engagement and knowledge related to the major and career paths related to psychology 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): 2500 Total Funding Requested: 2500 In Progress - ASAC Tutors, Teaching assistants and Supplemental Instructor for Psyc 10 and 3 *Describe Plans & Activities Supported (Justification of Need): Provide tutoring and support to students in the Psyc Stats and Research Methods courses. 2 to 5 hours per week- \$12.75/hour for student tutor rate *Lead: Division Dean(s) What would success look like and</p>	<p>would like to hold this event again next year. (04/30/2021)</p>

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

how would you measure it?: Higher rates of success in PSYC 3 and PSYC 10 courses. Students consistently struggle in these courses which are central to the AA-T Psychology.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: Medium

On-Going Funding Requested (if applicable): 2000

Total Funding Requested: 2000

In Progress - Compensation for professors who teach Psyc 99 and mentor student research outside of the classroom

***Describe Plans & Activities**

Supported (Justification of Need):

More students would be able to take Psyc 99, as professors would be more likely to teach the course if they were compensated for their time. Even 1 LHE of pay would be better than nothing.

***Lead:** Department chair

What would success look like and how would you measure it?:

Students benefit from the PSYC 99 course which provides research experience, nurtures intellectual curiosity and makes them more competitive applicants for transfer and scholarship.

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

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

require the assistance of POD.

Planning Unit Priority: High

On-Going Funding Requested (if applicable): 6000

Total Funding Requested: 6000

Request - No Funding Requested - A repeatable independent study course, such as 98

***Describe Plans & Activities**

Supported (Justification of Need):

Students will be able to develop and conduct independent research in a two-semester independent study course. The first semester allows students to develop a literature review. The second semester allows them to collect and analyze data

***Lead:** Stacy Bacigalupi

What would success look like and how would you measure it?:

Students will develop and execute a research project over the course of two semesters.

The course would be repeatable to allow additional research projects.

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

Total Funding Requested: 0

Request - Full Funding Requested -

Funding for students to attend conferences to present research

***Describe Plans & Activities**

Supported (Justification of Need):

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Students would be able to attend conferences regularly without having to wonder if AS will provide funding.

***Lead:** Shiloh Blacksher

What would success look like and how would you measure it?:

Students will be guaranteed funding to attend a conference to present their research. This increases their competitiveness upon transfer, increases their confidence, and allows for networking, and learning more about the field as well.

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: Low

On-Going Funding Requested (if applicable): 10000

Total Funding Requested: 10000

Request - Full Funding Requested - full time, tenure-track faculty position

***Describe Plans & Activities**

Supported (Justification of Need):

We will be able to offer more sections of research methods and statistics to psychology majors needing it for transfer and or the ADT in Psychology. With AB 705, more students can directly place into Psyc 10 (as soon as it's added to the AQ, Psych students will know to place into it), increasing the demand. Psyc 3 is already impacted

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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and finding adjunct to teach the course is difficult.
***Lead:** Stacy Bacigalupi/ Charis Louie
What would success look like and how would you measure it?: More sections offered and more students matriculating through the Psyc 10 / Psyc 3 sequence.
Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.
Planning Unit Priority: High
On-Going Funding Requested (if applicable): 150000
Total Funding Requested: 150000

<p>critical thinking - Continue to promote critical thinking throughout all courses. Status: Archive Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21 Date Goal Entered (Optional): 09/01/2016 Date Goal Archived/Inactivated (Optional): 05/21/2021</p>	<p>Report directly on Goal</p>	<p>Reporting Year: 2020-21 % Completed: 25 We plan to hold and/or encourage some teaching workshops or Brown Bags or Communities of Practice to help both full time and adjunct faculty facilitate critical thinking in students in all classes. (05/14/2019)</p>
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<p>Staffing - Recruit and maintain qualified, diverse, expert adjunct and full time faculty to ensure the best instruction for our students. Status: Active Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21 Date Goal Entered (Optional): 09/01/2016</p>	<p>Report directly on Goal</p> <hr/> <p>Request - Full Funding Requested - Full time admin person to be shared Division-wide who is dedicated to maintaining website currency, and provide general support to department chairs. *Describe Plans & Activities Supported (Justification of Need): This will help support the</p>	<p>Reporting Year: 2020-21 % Completed: 50 We want to continue this by having a diverse pool. (04/30/2021)</p> <hr/> <p>Reporting Year: 2020-21 % Completed: 0 This was discussed at Division meetings and department chairs indicated need for this support. (04/30/2021)</p>
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Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

departments and make websites more accessible to all students.

***Lead:** Karelyn Hoover

What would success look like and how would you measure it?:

Students will be able to easily access information related to the discipline.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: Low

Total Funding Requested: 0

Request - Full Funding Requested - 2

Full time instructors

***Describe Plans & Activities**

Supported (Justification of Need):

Need instructor to support student demand for AA-T Psychology core courses, such as PSYC 10 and PSYC 3.

***Lead:** Department Chairs

What would success look like and how would you measure it?:

Students will have access to needed courses; increased AA-T degrees

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High

On-Going Funding Requested (if applicable): 200000

Total Funding Requested: 200,000 annually

Request - Full Funding Requested -

Part-time statistics tutor/support for Psyc 10 (and Psyc 3) students

***Describe Plans & Activities**

Supported (Justification of Need):

Students often need support and/or tutoring with statistics in Psyc 10 (and sometimes in Psyc 3 as well).

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Especially since students are able to directly enroll in Psyc 10 (and it will be listed on the AQ as an appropriate math placement right away starting Fall) because of AB 705, students are struggling more with statistics and with SPSS. Therefore, having a part-time tutor who can support Psyc 10 students is imperative to their success in Psyc 10 and, subsequently, in Psyc 3. We expect to see students' grades increase, as well as generally success and retention in such courses as Psyc 10 and Psyc 3.

***Lead:** Charis Louie and Mike Dowdle

What would success look like and how would you measure it?:

Increased grades and retention in Psyc 10

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High

On-Going Funding Requested (if applicable): 5000

Total Funding Requested: \$5000 annually

1. Assessment Plan - Three Column



PIE - Humanities & Social Sciences: Sign Language Interpreting Unit

Narrative Reporting Year

2020-21

Contact Person: Ann Walker

Email/Extension: ann.walker@mtsac.edu

Summary of Notable Achievements: This has been a year to remember with all of the changes due to the COVID-19 pandemic and the last-minute adjustment to distance learning.

A: To Advance Academic Excellence and Student Achievement

We began a cohort of Deaf students that want to become interpreters

Completed a year-long coaching/consulting relationship with a seasoned interpreter educator and Administrator from Western Oregon University funded by Perkins Year-long Curriculum Project - The plan is for the Deaf Studies Degree and NEW Interpreting program will go live Fall 2022. Some former classes will be dissolved but the content and curriculum of these classes will transferred to other existing or new classes

We designated a counselor liaison for our Department (Alana Bachor)

We established a general department Mission Statement and Deaf Studies and Interpreting program mission statements.

B: To Support Student Access and Success

The Sign Language and Interpreting Club had more than a dozen meetings during the academic year.

Funded by Perkins Funds, each interpreting student in their final year had one Deaf interpreting mentor and one hearing interpreting mentor.

Students had access to tutoring from former interpreting students and Deaf language models.

The interpreting mentors gave 6 mentor workshops in a series that were open to past and present students.

C: Secure Human, Technological, & Financial Resources

We were awarded several grants and funding opportunities

Strong Workforce Funding \$35,000 for the 21-22 year to establish mentorships

Perkins \$26,850 for the 21-22 year. We were awarded \$21,780 and \$12,033 for the previous two years

GPS Mini Grant \$8420

SEAP - Student Equity and Achievement Program to develop and distribute a survey instrument

RISE - Re-imagining the Student Experience - to make a program and department handbook

With our lottery funds, we purchased a computer cart with 35 computers to use in Building 66.

We were able to get several supplies for our Department, faculty, and students through our regular budget.

D: To Foster an Atmosphere of Cooperation and Collaboration

We invited out adjunct faculty members to join our monthly Department Meetings

We made a template Department Syllabus that can be used by all faculty

We cleaned and upgraded our Department Canvas where we share announcements and collaborate with our resources

Program Planning for Retention and Success: With SEAP and RISE funds we will be able to focus on equity, retention and student success (see above).

Our biggest goal is to implement our revised Interpreting Program and begin our new Deaf Studies certificate.

We are striving to be accredited by the CCIE - Commission of Collegiate Interpreter Education. We need three graduating groups before we can be assessed for accreditation. This will happen in approximately 2025 and will cost about \$15,000.

Funded by Perkins, we will get marketing materials and hire Student Ambassadors to Market for our Program to Reach Non-traditional students.

Fall 2021 Proposed Courses Offerings

101 - 8 sections

101 Honors - 1 section

102 - 4 sections

Two sections of the following: 103, 104, 105, 108, 202, and 227 (one Deaf and one hearing cohort)

One of each: 201, 210, 220, 225, 240, 250, 232, 239

External and Internal Conditions Analysis: The COVID-19 pandemic brought on many external and internal factors.

When the pandemic hit, we only had two SPOT certified faculty. Now we have 5 SPOT certified faculty and several more are trying to get certified. All of our faculty completed FOMAR. It was a profound time of offering each other moral support alongside tech support.

We lost several faculty that were not able to make the transition online and our initial Department Chair left on a leave of absence.

Our request for a full-time position was denied. We really need another solid member of the department to make lasting change.

We have so many adjunct faculty and all of them needed to be evaluated this year; it made for a big task.

We had compounded equity concerns about our students that were impacted by COVID and the changes that brought on. Several students dropped and others never re-enrolled once Fall 2021 began.

It is challenging to hire qualified people to teach in the department due to the verification of employment hours that candidates have to prove

Critical Decisions Made by Unit: We decided to continue offering as many classes as we could once we converted to distance learning. In the Fall of 2019 we had 647 students enrolled in SIGN 101 classes. By Fall of 2020 we only had 383 students enroll in SIGN 101. We are pleased that students in the Fall of 2020 were able to complete

the course with a 75.5% success rate (meaning a C or higher by the end of the term).

SIGN 239 is the last class of the interpreting program that leads to a Certificate or AS degree. 100% of students were able to complete the class despite the challenges.

We completed 21 distance learning amendment forms - one for each prep in our department.

Contributors to the Report: Ann Walker

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Shared DeafSpace for the Sign Language/Interpreting Department and the Deaf and Hard of Hearing Services Program (DSPS) - Design and create facilities that will incorporate the principles of DeafSpace*. DeafSpace will meet the needs of our Deaf Faculty, the DHH Counselor, the Director, Deaf and Hard of Hearing Services, the Interpreting Staff, Deaf Students, and Sign (ASL and Interpreting) Student, and the Signing/Deaf Community in general. These facilities will include office and instructional space (classrooms and laboratories) and social/interactive space. This will require either the complete redesign of existing facilities or the construction of new facilities.

Report directly on Goal

Reporting Year: 2020-21
% Completed: 0
Due to COVID and other factors this goal has been put on hold. (05/21/2021)

*DeafSpace is defined as:

There are five distinct space elements that can be considered when constructing a “Deaf Space”. The first element is Sensory Reach. Sensory Reach is the practice of allowing for the greatest space in the visual field of any subject in a given room. Wherever the person stands in the

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

room, they may be able to see “tactile cues” such as shadows, movement, and vibrations. This could include rounded corners or distinctive placement of mirrors. Sensory Reach could be anything to maximize the area of sight and ability to see a wide circumference of the room at hand. Another element is The Space and Proximity. Space and Proximity refers to the dimensions within a room that dictates how the walls and furnishings enclose a space. This allows for the greatest delivery of visual cues and communication. Mobility and Proximity is an element that calls for large spaces such as hallways and no rounded corners within the house to allow for the appropriate space for signers to move and simultaneously communicate and move about the house. Light and Color play a huge role in constructing Deaf Space, as colored walls are chosen to contrast with skin so there is plenty of distinction between signers and surroundings. The light is constructed throughout the house to allow for less glare, soft artificial lighting and maximum exposure to daylight. Finally, Deaf Space considers the room’s Acoustics— that is- Rooms that remove reverberation that causes great distraction.

Status: Archive

Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21

Date Goal Entered (Optional):

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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08/29/2017

Dual Enrollment with Local High School Programs - To partner with local high school programs and offer ASL courses on campuses that don't currently have ASL and/or Deaf Studies faculty (which would otherwise work with Articulation).
Status: Active
Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22

Report directly on Goal

Reporting Year: 2020-21
% Completed: 100
 Our Dual Enrollment program has continued to grow and is a big success. (05/21/2021)

Language Learning Lab: Enhanced Student Support, Access and Success
 - Enhanced Student Support, Access and Success
Status: Active
Goal Year(s): 2018-19, 2019-20, 2020-21

Report directly on Goal

Reporting Year: 2020-21
% Completed: 100
 The Language Learning Center (LLC) transitioned to an online format to assist students during COVID. I have been a member of the advisory committee for the LLC since 2019 and am able to give input about how to benefit our students. We look forward to returning to the LLC in person. (05/21/2021)

Request - Full Funding Requested -
 LLC Software & Technology Support for Student Success
***Describe Plans & Activities Supported (Justification of Need):**
 LLC software-support workshops, class orientations, and individual coaching will successfully impact students using LLC software for class assignments. These tools will assist students to integrate online software into their language acquisition goals for World Languages, American Language, and Sign Language. Workshops and coaching support Native Accent (\$15,000 annually), Azar Software (\$5,100 annually), VoiceThread (\$1000 annually), and GoReact

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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(\$43,000 annually)
***Lead:** Peggy Marcy, Serena Ott, Evelyn Hill-Enriquez, and Sandon Larson
What would success look like and how would you measure it?:
 Students using GoReact, Native Accent, Azar, and VoiceThread software to complete class assignments will increase by 5% in 2018-2019 when compared to 2017-2018.

Planning Unit Priority: High
One-Time Funding Requested (if applicable): 64000

<p>Language Learning Center: Staffing - Staffing Status: Active Goal Year(s): 2018-19, 2019-20, 2020-21</p>	<p>Report directly on Goal</p> <hr/> <p>Request - Full Funding Requested - LLC Permanent Part-Time Coordinator Project Program Humanities Languages Specialist *Describe Plans & Activities Supported (Justification of Need): This position will support 6 World Languages, American Language, and Sign Language in the Language Learning Center. A part-time coordinator project program will provide guidance to LLC staff and faculty and will liaison with Humanities faculty, staff, and management. Additionally, this person will provide input into future LLC projects and purchases. *Lead: Peggy Marcy, Serena Ott, Evelyn Hill-Enriquez, and Sandon</p>	<p>Reporting Year: 2020-21 % Completed: 0 Due to COVID and other factors this goal has been put on hold. (05/21/2021)</p>
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<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Larson
What would success look like and how would you measure it?: Project development and ongoing support will increase World Languages, AMLA, and ASL attendance in the LLC by 2% in 2018-2019 when compared to 2017-2018.
Planning Unit Priority: High
On-Going Funding Requested (if applicable): 26500

<p>Department Interpreter/Secretary - Fulfill interpreting and secretarial needs of the department Status: Active Goal Year(s): 2018-19, 2019-20, 2020-21, 2021-22</p>	<p>Report directly on Goal</p>	<p>Reporting Year: 2020-21 % Completed: 0 We have not been able to get approval to hire a Interpreter/secretary for our Department although we would like to. It would be more equitable to have an interpreter available during set times of the work week. (05/21/2021)</p>
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Request - Full Funding Requested -
 Goal: Need 19 hour per week interpreter/program assistant.
***Describe Plans & Activities Supported (Justification of Need):**
 Duties includes first week of class ASL 1 interpreting, ongoing Deaf Studies and Deaf Culture classes, department meetings as necessary, etc.
***Lead:** Sandon Larson
What would success look like and how would you measure it?: A 19 hour position in which the person would serve the primary interpreting needs of the SIGN department for all lecture courses that take place primarily in ASL and are taught by Deaf faculty (SIGN 201, 202 and 210) as well as interpret for all department/division meetings,

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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facilitate communication between HSS Division and Sign Dept. full-time and adjunct faculty, etc.
Planning Unit Priority: High
On-Going Funding Requested (if applicable): 30000

<p>Department Faculty (Full-time and Adjunct) Workspace - Designate a workspace to be used by our full-time and 20+ adjunct faculty that incorporates Mac workstations, recording studio with appropriate lighting, and centralized location for ease of communication and dissemination of information as well as promote a diverse and healthy learning environment that is more accessible (ties in with DeafSpace PIE goal and Department goals) Status: Active Goal Year(s): 2018-19, 2019-20, 2020-21, 2021-22</p>	<p>Report directly on Goal</p> <hr/> <p>Request - Full Funding Requested - Open space with appropriate lighting (preferably natural lighting and non-LED lighting), furniture that are in alignment with DeafSpace principles, etc. *Describe Plans & Activities Supported (Justification of Need): Designate a workspace to be used by our full-time and 20+ adjunct faculty that incorporates Mac workstations, recording studio with appropriate lighting, and centralized location for ease of communication and dissemination of information as well as promote a diverse and healthy learning environment that is more accessible (ties in with DeafSpace PIE goal and Department goals) *Lead: Sandon Larson What would success look like and how would you measure it?: Department Office with space for full-time and adjunct faculty, with Mac workstations and recording studio along with accessible resources (Videophones) and centralized communication board (mailbox, etc.)</p>	<p>Reporting Year: 2020-21 % Completed: 0 Due to COVID and other factors this goal has been put on hold. When we return to campus it will be a top priority. (05/21/2021)</p>
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Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Planning Unit Priority: High
One-Time Funding Requested (if applicable): 20000

1. Assessment Plan - Three Column



PIE - Humanities & Social Sciences: Sociology Unit

Narrative Reporting Year

2020-21

Contact Person: Susie Cevallos and Lori Walker

Email/Extension: Susie -- scevallos2@mtsac.edu, x4786, Lori -- Lwalker@mtsac.edu, x6510

Summary of Notable Achievements: Sociology Faculty Accomplishments:

-Linda Rillorta's accomplishments include:

- Participation in promoting Honors Program recommendations.
- Serving on the 2021 Program Planning Committee for the Pacific Sociological Association Conference
- Received an OER grant to convert her SOC 14H textbook to a free textbook for the students.
- Served as a Mountie Mentor and has been participating in this program since it began.
- Served as co-faculty advisor for Culture Shock Club.

-Jean-Pierre Gatillon's accomplishments include:

- Received an OER grant during the Fall 2020 semester and adopted a free SOC 2 OER for all of his SOC 2 courses.
- Assisted the Sociology department developed new curricula (i.e., Issues in Social Work & Pop culture).
- Collaborated with SOC faculty to revise some of our SOC course offerings to align with the new CSU Area F requirements.

-Served as co-faculty advisor for Culture Shock Club.

-Susana Cevallos' accomplishments include:

- Served as a panelist for the Humanities and Social Sciences Equity Speakers Series: A Call to Action
- Completed process for the listings of Sociology and Social Justice degree programs as "Featured ADT Degrees Offering a Fully Online Pathway" on the California Community Colleges, California Virtual Campus website.
- Social Justice Course - Revised course to align with the new CSU Area F requirements. Completed and submitted Distance Learning Amendment Form
- Started process for badging of my SOC 1 and SOC 110 courses through the CVC-OEI Course Design Academy.

-Karla Hernandez-Magallon's accomplishments include:

- Served as co-faculty advisor for Culture Shock Club.

Philosophy Faculty Accomplishments:

Andrea Diem's accomplishments include:

-Awarded Honorary Doctorate: This academic year Andrea Diem was awarded an Honorary Doctorate of Letters degree (Honoris Causa) at the Dayalbagh Educational Institute 39th Convocation in Agra, India, held on January 22, 2021. She accepted the award virtually at the convocation.

-Academic Publication: Andrea Diem's research paper on Jainism, A Many-Sided Brain: The Jainist Approach for Studying Consciousness, will be published in an inter- and transdisciplinary anthology on Consciousness Studies by the prestigious Springer Publishing House in Europe.

-Awarded: The International students at Mt. Sac awarded Andrea Diem the International Program Award on Nov. 19, 2020 for her support of the program.

Lori Walker's Accomplishments:

-Researched and completed application process for the PHIL AA-T Degree to be part of the CVC-OEI online campus network.

-Started process for badging of my PHIL 8 and PHIL 9 courses through the CVC-OEI Course Design Academy.

-In conjunction with others in the department, completed RISE grant focused on Philosophy Marketing materials such as a flyer and a promotional film.

-In conjunction with Andrea Diem, completed a GPS Mini-grant regarding GPS AST/AAT Career & Major Guide website and brochure interviews.

David Christopher Lane's accomplishments include:

-Honorary Doctorate: This academic year David Christopher Lane was awarded an Honorary Doctorate of Letters degree (Honoris Causa) from the Dayalbagh Educational Institute 39th Convocation in Agra, India, held on January 22, 2021. He accepted the award virtually at the convocation.

-Academic Publication: David Christopher Lane's research paper on The Rendered Universe: Why Virtual Reality Unlocks the Secret of Reality, will be published in an inter- and transdisciplinary anthology on Consciousness Studies by Springer Publishing House in Europe as a fairly large book

-Cambridge University Press in England asked me to write a book on The Sound Current Tradition and New Religious Movements for their Element series. This has been finished and the book should be forthcoming this Fall.

-The MSAC Philosophy Group published over 230 unique books this past year, with over 70 new audiobooks.

Samuel Wolde-Yohannes, PhD, accomplishments include:

-Wrote seven articles to various Online News Websites concerning the political and social problems in Ethiopia.

-Took a 120 hour online course in German (mostly to improve my understanding of reading material).

-Completed first draft of an introductory philosophy book.

Joseph Wayne Komrosky's accomplishments include:

- Joseph Komrosky is the faculty advisor for the Philosophy Club.

-Completed my Doctorate: This academic year Joseph Wayne Komrosky was awarded a Doctorate of Philosophy degree from Claremont Graduate University (CGU), in Claremont, CA. He will accept the Ph.D. award virtually at the commencement on May 15, 2021.

-Academic Publication: Joseph Wayne Komrosky's research paper Challenging Physicalism with a Logical Analysis of Evidence for NDEs with OBEs: Response to 'Near-Death Experiences: To the Edge of the Universe', was published in the Journal of Consciousness Studies by Imprint Academic (IA) Publishing in the Nov./Dec. Journal, 2020.

Program Planning for Retention and Success: Conversations take place at monthly department meetings.

These conversations include:

- funding for three additional faculty in Sociology
- funding for conferences, guest speakers, marketing/promotional materials, and computer equipment
- office space for department chairs, adjuncts, and new hires
- creation of new curricula
- development and marketing of online AATs
- development of new SLO statements for all Philosophy courses
- need for expanded custodial services

External and Internal Conditions Analysis: External Factors

1. COVID-19/Stay-at-home order impacted student success in all courses.
2. COVID-19 impacted teaching forcing all classes online requiring conversion of classes and additional education of faculty to make them online certified to teach. This required additional time and induced higher overall stress levels on faculty as a whole.
3. COVID-19 prohibited the ability to travel and attend in-person professional conferences.
4. The emergence of COVID-19 has increased the need for heightened sanitizing of buildings as well as a need for sanitizing stations and a safety protocol for future health and wellness.
5. Governor Newsom instituted AB1460 making Ethnic Studies a CSU requirement for graduation. This has required faculty to align their courses with this new area and to create new courses to account for the related increase in enrollments.
6. Enrollment fraud of "phantom" students during the Spring Later term resulted in very low levels of valid student enrollments in some classes.

Internal Factors

1. Sociology classes too large to adequately support student success.
2. Minimal custodial services (even before COVID-19) has resulted in an ongoing lack of assurance of safety regulations and standards being met to ensure academic success.

Critical Decisions Made by Unit: FUTURE ACTIONS PROPOSED TO MEET UNIT GOALS

1. Sociology is requesting two full-time faculty positions to address the following areas:

- General Sociology Courses
- Statistics
- Social Justice Studies
- LGBTQ Studies
- Intro to Race and Ethnicity

Philosophy is requesting one full-time faculty position. to address the following areas:

-History of Philosophy

2. Propose new courses and include these courses on our AAT in Sociology in order to remain current with

nationwide Sociology course offerings.

Proposed Courses:

- Sociology of Mental Health

Propose new courses in order to remain current with nationwide Philosophy course offerings.

Proposed Courses:

- Philosophy of Race
- Philosophy of Mind

- Philosophy of Religion
3. Continue process to have online courses badged for Quality Review through the California Virtual College website.
 4. Keep online AAT Degrees for both Philosophy and Sociology presented on the California Virtual College website updated based on latest approved revisions.
 5. Begin process to have online courses Quality Reviewed badged through the California Virtual College website.
 6. Keep Curriculum and SLO Rotation Schedule updated and in alignment with campus rotation guidelines.
 7. Redesign marketing strategy for Philosophy program and courses.
 8. Design a marketing strategy for Sociology program and courses. (should this be included with item 7?)
 9. Increase number of courses offered with Open Education Resources (OER).
 10. Ensure regular, quality maintenance of classrooms conducted by Maintenance employees and consistent availability of PPE for faculty.
 11. Philosophy of Race for Sociology: Create a long-term assessment plan for PLOs and how to assess SLOs.
 12. Continue to engage in conversations/actions requesting placement of the PHIL 3 Logic course in our local PHIL 3A General Education program.
 13. Philosophy Research student programs at other colleges to determine classes most often taken by students.
 14. Philosophy: Create a Philosophy of Race Course that is CSU Transferable.
- Contributors to the Report:** Lori Walker, Susie Cevallos

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Campus Involvement - Engage faculty and students in department coordinated events
Report directly on Goal
Status: Active
Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22
Date Goal Entered (Optional): 09/01/2016

Reporting Year: 2020-21
% Completed: 50
 -Linda Rillorta's accomplishments include:
 -Participation in promoting Honors Program recommendations.
 -Served as a Mountie Mentor and has been participating in this program since it began.
 -Served as co-faculty advisor for Culture Shock Club.
 -Jean-Pierre Gatillon's accomplishments include:
 -Served as co-faculty advisor for Culture Shock Club.
 -Engaged in a Podcast with students to discuss the Sociology AAT program.
 -Susana Cevallos' accomplishments include:
 -Served as a panelist for the Humanities and Social Sciences Equity Speakers Series: A Call to Action

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Report directly on Goal

- Participated in the Mountie Mentor program.
- Karla Hernandez-Magallon's accomplishments include:
 - Served as co-faculty advisor for Culture Shock Club.
 - Joseph Komrosky is the faculty advisor for the Philosophy Club.
 - Lori Walker and Andrea Diem engaged in a Podcast with students to discuss the Philosophy AAT program. (06/01/2021)

Request - Full Funding Requested -

Honorariums for guest speakers

***Describe Plans & Activities**

Supported (Justification of Need):

The Holocaust Event and the the Human Trafficking events need to have appropriate guest speakers

***Lead:** Andrea Diem and Linda Rillorta

What would success look like and how would you measure it?:

The Holocaust Event and the the Human Trafficking events will have appropriate guest speakers and will have been successfully attended by faculty and students.

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

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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applicable): 2000
Total Funding Requested: 2,000
Request - Full Funding Requested -
 Materials for graduation for all disciplines: certificates, stoles, and etc.
***Describe Plans & Activities Supported (Justification of Need):**
 Providing materials for graduation will support student equity.
***Lead:** Andrea Diem and Linda Rillorta
What would success look like and how would you measure it?:
 Sociology student will be provided with the necessary materials for graduation.
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
One-Time Funding Requested (if applicable): 7500
Total Funding Requested: 7,500

<p>Professional Development - Maintain staff and faculty excellence through ongoing professional development Status: Active Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22 Date Goal Entered (Optional): 09/01/2016</p>	<p>Report directly on Goal</p> <hr/> <p>Request - Full Funding Requested - Monies for travel/conferences for professional development *Describe Plans & Activities Supported (Justification of Need): Attending conferences exposes</p>	<p>Reporting Year: 2020-21 % Completed: 50 Faculty members attended professional development related to remote learning. (06/01/2021)</p>
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<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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faculty to new research, current teaching practices/techniques/resources. POD has communicated to our department that future funding of international conferences and group funding for repeat conferences will not be forthcoming.

***Lead:** Andrea Diem and Linda Rillorta

What would success look like and how would you measure it?: Faculty will be able to attend the conferences and report back to the department. Additionally, they will be able to utilize the conference information in the classroom.

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): 10000
Total Funding Requested: 10,000

<p>Research - Promote undergraduate research Status: Active Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22 Date Goal Entered (Optional): 09/01/2016</p>	<p>Report directly on Goal</p> <hr/> <p>Request - Full Funding Requested - Seek release time for an undergraduate research coordinator *Describe Plans & Activities Supported (Justification of Need):</p>	<p>Reporting Year: 2020-21 % Completed: 25 Success has been limited due to lack of funding and COVID. Research Showcase and Competition was postponed this year due to COVID restrictions. (06/13/2021)</p>
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<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Need for coordination for events, the current process is a faculty member doing it manually.

***Lead:** Marlene Gallarde

What would success look like and how would you measure it?:

Undergrad would have the opportunity to obtain quality level research and have an event available where they can show their findings.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: Medium

On-Going Funding Requested (if applicable): 5000

Total Funding Requested: 5,000

<p>Sociology and Philosophy Faculty - We will hire more full-time faculty to replace retired faculty and to address growth in areas of specialization. Status: Active Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22 Date Goal Entered (Optional): 06/01/2017</p>	<p>Report directly on Goal</p> <p>Request - Full Funding Requested - Sociology is requesting two full-time faculty positions to address the following areas:</p> <ul style="list-style-type: none"> - General Sociology Courses - Statistics - Social Justice Studies - LGBTQ Studies - Intro to Race and Ethnicity <p>Philosophy is requesting one full-time faculty position to address the following areas:</p> <ul style="list-style-type: none"> -History of Philosophy -Philosophy of Race (new course) 	<p>Reporting Year: 2020-21 % Completed: 50 There were no new hires this academic year. (06/13/2021)</p>
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<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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***Describe Plans & Activities Supported (Justification of Need):**
 We have 44 Sociology adjuncts teaching high loads of courses as full-time faculty are not available to teach them.

We have 12 Philosophy adjuncts teaching high loads of courses as full-time faculty are not available to teach them.

***Lead:** Linda Rillorta/Andrea Diem

What would success look like and how would you measure it?: We will hire at least two new FT Sociology and one FT Philosophy faculty members.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High

On-Going Funding Requested (if applicable): 300000

Total Funding Requested: 300,000

<p>Sociology and Philosophy OER - Adopt more Open Educational Resources (OER) materials. Status: Active Goal Year(s): 2019-20, 2020-21, 2021-22 Date Goal Entered (Optional): 05/15/2019</p>	<p>Report directly on Goal</p> <hr/> <p>Request - Full Funding Requested - Paid training for faculty to learn about OER and the various resources available.</p>	<p>Reporting Year: 2020-21 % Completed: 25 Sociology has continued to increase the use of OER in our classes. However, specialized courses still need OER texts.</p> <p>Note: The completion of this goal is marked as lower than previous years as several new courses have been created that do not yet have OER texts. (06/13/2021)</p>
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<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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***Describe Plans & Activities Supported (Justification of Need):**
 There is a statewide initiative for departments to expand their Open Educational Resources (OER) in order to expand equity and access for all students.

***Lead:** Marlene Gallarde, Andrea Diem

What would success look like and how would you measure it?: More faculty will adopt OER for their classes.

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

Planning Unit Priority: Medium

One-Time Funding Requested (if applicable): 10000

Total Funding Requested: 10,000

<p>Sociology and Philosophy Outcomes - Maintain and update outcomes. Status: Active Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21</p>	<p>Report directly on Goal</p>	<p>Reporting Year: 2020-21 % Completed: 50 All Philosophy outcomes were revised. Notices were sent to adjuncts, and all new outcomes were entered into PIE.</p> <p>SLOs for PHIL 3/3H and PHIL 15/15H were created, assessed, and entered into PIE.</p> <p>All degree PLOs for the department were discussed, and a plan was put into place to assess one PLO for all programs during the 2021-2022 academic year. (06/13/2021)</p>
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Philosophy Outcomes - Maintain and update outcomes.

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Status: Archive
Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21

<p>Sociology and Philosophy Distance Learning Program - Strengthen and expand the current schedule. Status: Active Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22</p>	<p>Report directly on Goal</p>	<p>Reporting Year: 2020-21 % Completed: 75 Due to Covid, all classes for Philosophy and Sociology were turned into distance learning courses.</p> <p>Note: I am only putting 75% completed as we are creating new courses on a regular basis that will need Distance Learning Amendments. (06/13/2021)</p>
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Sociology Distance Learning Program
 - Strengthen and expand the current schedule.
Status: Archive
Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21

<p>Research Library - Create a philosophy research library in our department. Status: Active Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22</p>	<p>Report directly on Goal</p>	<p>Reporting Year: 2020-21 % Completed: 50 There were no requests made this year due to Covid. (06/13/2021)</p>
<p>Request - Full Funding Requested - 1/2 of an office space *Describe Plans & Activities Supported (Justification of Need): We need to use 1/2 of Sam's office to have a repository location for the 200+ Philosophy books currently available for students. *Lead: Andrea Diem What would success look like and how would you measure it?: The space would be made available, and the books would be housed in the library for student use. Type of Request: FACILITIES: This section includes minor building</p>		

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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improvement projects and alterations to specific rooms or operational areas.

Planning Unit Priority: Medium

Total Funding Requested: 0

<p>Office Space - Increase office space commensurate with number of people in the department. Status: Active Goal Year(s): 2018-19, 2019-20, 2020-21, 2021-22</p>	<p>Report directly on Goal</p> <hr/> <p>Request - Full Funding Requested - 2 faculty office spaces in our department area.</p> <p>*Describe Plans & Activities Supported (Justification of Need): 1. Our department chairs are both sharing offices with other colleagues. 2. There is no space to accommodate any new hires in our department. 3. We have 44 adjunct professors using a small work area in the staff room.</p> <p>*Lead: Linda Rillorta/Andrea Diem</p> <p>What would success look like and how would you measure it?: 1. For department chair space needs, one office is requested to accommodate them. 2. For new hires, one office is requested to accommodate them. 3. For adjunct space needs, one office is requested to accommodate them.</p> <p>Type of Request: FACILITIES: This section includes minor building</p>	<p>Reporting Year: 2020-21 % Completed: 0 There were no requests made this year due to Covid. (06/13/2021)</p>
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<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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improvement projects and alterations to specific rooms or operational areas.

Planning Unit Priority: High

Total Funding Requested: 0

<p>Office Equipment - Increase office equipment available to accommodate number of people in the department.</p> <p>Status: Active</p> <p>Goal Year(s): 2018-19, 2019-20, 2020-21, 2021-22</p>	<p>Report directly on Goal</p> <hr/> <p>Request - Full Funding Requested - Two desk tops computers for adjunct office work space.</p> <p>*Describe Plans & Activities Supported (Justification of Need): We have 44 adjunct faculty and only 2 computers in our area for them to use. Now that Covid has occurred, there is a stronger need than ever for our adjuncts to have the ability to communicate with students electronically. Not only have students become accustomed to communicating via Zoom, email, and other electronic means, but many faculty also plan to use Canvas as we move forward for students to submit homework thus lessening the exchange of physical materials among different people.</p> <p>There is definitely a need for two additional computer systems to accommodate them. This need was high before Covid; it has now become urgent.</p> <p>*Lead: Linda Rillorta/Andrea Diem</p>	<p>Reporting Year: 2020-21</p> <p>% Completed: 0</p> <p>There were no requests made this year due to Covid. (06/13/2021)</p>
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<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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What would success look like and how would you measure it?: We will attain two new computer systems for adjuncts.

Type of Request: NON INSTRUCTIONAL EQUIPMENT:
Tangible property with useful life of more than one year, other than land or buildings improvements, equal and over \$500 per individual item. Used for administrative or non-instructional purposes.
Planning Unit Priority: High
One-Time Funding Requested (if applicable): 3000
Total Funding Requested: 3,000

<p>Expand Sociology Courses - Expand course offerings relative to student demand and nationwide requirements/trends Status: Active Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22</p>	<p>Report directly on Goal</p>	<p>Reporting Year: 2020-21 % Completed: 75 - Sociology department developed new curricula (i.e., Issues in Social Work & Pop culture). -Sociology department revised several of our SOC course offerings to align with the new CSU Area F requirements. (06/13/2021)</p>
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<p>Expand Philosophy Courses - Expand course offerings relative to student demand and nationwide requirements/trends Status: Active Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22</p>	<p>Report directly on Goal</p>	<p>Reporting Year: 2020-21 % Completed: 25 Research was conducted to find out what type of courses are being offered at other California community colleges that are transfer-level. Many classes were found. In particular, several classes were found that would fulfill the new Ethnic Studies Area F requirement. Long-term plans were made as follows: 1. During summer of 2021, philosophy faculty will research available classes offered at other California community colleges that are transfer-level along with the number of classes actively taught for each class in the past.</p>
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<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
	Report directly on Goal	<p>2. For fall of 2021, a new Philosophy of Race course will be the focus for creation along with one other course creation during the spring of 2022.</p> <p>3. A long-term goal of creating two classes per year to match the size of other Philosophy departments at California community colleges was agreed upon by the Philosophy faculty. (06/13/2021)</p>
<p>Campus Promotion and Outreach - This goal is intended to illuminate the roles of both the Sociology and Philosophy majors through outreach to the general campus community by marketing the programs to students both online and on-campus. Status: Active Goal Year(s): 2020-21, 2021-22 Date Goal Entered (Optional): 06/03/2020</p>	<p>Report directly on Goal</p>	<p>Reporting Year: 2020-21 % Completed: 50 The Philosophy Department redesigned its website and created a film to introduce students to the Philosophy major. The film is now on the Philosophy website and posted in faculty Canvas courses in the Introduction modules.</p> <p>Further, Lori and Andrea completed the AA-T Career & Major Guide Podcast and marketing interviews. (06/13/2021)</p>
	<p>Request - Full Funding Requested - We will need resources to produce marketing materials such as pamphlets, posters, and vinyl banners.</p> <p>*Describe Plans & Activities Supported (Justification of Need): Student awareness of our various online and on-campus class/major/degree offerings.</p> <p>*Lead: Andrea Diem/Linda Rillorta</p> <p>What would success look like and how would you measure it?: The number of students aware of our classes/majors/degrees will increase, and we will see an increase in the number of students enrolling in our</p>	

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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individual courses and completing our AAT degree 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
One-Time Funding Requested (if applicable): 3000

Total Funding Requested: 3,000

<p>Effective Use, Safety, and Maintenance of Space - Effective Use, Safety, and Maintenance of Space - Ensure student health and safety by maintaining academic spaces in accordance with health and safety regulations and standards (Instruction Goal #11) Status: Active Goal Year(s): 2020-21, 2021-22 Date Goal Entered (Optional): 06/03/2020</p>	<p>Report directly on Goal</p> <hr/> <p>Request - Full Funding Requested - Custodial Staffing, Antibacterial/Antiviral Supplies, General Cleaning Supplies</p> <p>Note: We currently have 11 FT + 28 Soc and 12 Phil Adjuncts</p> <p>This includes regular maintenance of our classroom and offices.</p> <p>Supplies include but are not limited to: -Masks -Hand Sanitizer -Face Shields -Disinfectant Wipes -Personal Microphones -Microphone Covers</p>	<p>Reporting Year: 2020-21 % Completed: 0 There was no progress on this goal as we were off-campus due to COVID. (06/13/2021)</p>
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Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

***Describe Plans & Activities**

Supported (Justification of Need):

Cleaning of classrooms and office areas, Cleaning supplies available for students/professors to clean hands and equipment in the classrooms and adjacent areas.

***Lead:** Custodial Services - Andrea Diem/Linda Rillorta

What would success look like and how would you measure it?: 1.

Classrooms, offices, and adjacent areas would be cleaned on a daily basis.

2. Hand sanitizing stations and equipment cleaning material stations would be available in all classrooms and offices at all times.

3. Academic spaces would be cleaned and maintained in accordance with health and safety regulations and standards (Instruction Goal #11).

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: Urgent
On-Going Funding Requested (if applicable): 30000

Total Funding Requested: 30,000

1. Assessment Plan - Three Column



PIE - Humanities & Social Sciences: The Writing Center Unit

Narrative Reporting Year

2020-21

Contact Person: Nicole Blean

Email/Extension: nblean@mtsac.edu

Summary of Notable Achievements: --Janella Lee was hired in December 2020 in the SEAP Supported Not for Credit Instructor position as DLA project lead and Student Equity coordinator

--Mauricio Goncalves was hired in January 2021 as the full time, classified Tutorial Specialist position to work with the Tutors in the Classroom

Program Planning for Retention and Success: --DEI training of senior, tutor, and front desk staff launched in January 2021 during monthly staff meetings and specialized training exercises began with Equity Center tutors

--In Spring 2021, The Writing Center partnered with the Equity Center to provide three tutors for weekly online tutoring support and assistance in scholarship marathon events for Equity Center students

--Senior staff member and two NNES Tutor Experts started *_Tools for Equity: Culturally Responsive Teaching for Multilingual Learners_* book discussion series in June 2021

External and Internal Conditions Analysis: --Covid-19 and the stay-at-home order for the Writing Center to function remotely impacted how we delivered services. In Spring 2020, we converted the Tutors in the Classroom program, all tutoring, workshops, and DLA services online through our website, Canvas hub, and/or Zoom technology.

--During Fall 2020, the Writing Center served the most unduplicated students of all campus tutoring centers at 3,060 students, and online workshop attendance increased by 200 students from Spring 2020 to Spring 2021.

Critical Decisions Made by Unit: --With some face-to-face services returning on campus July 2021, the Writing Center (in consultation with Dean Hoover) decided to open its computer lab on a limited basis to students during the summer session.

Contributors to the Report: Nicole Blean

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p>Develop Embedded tutoring support to enhance success for students placed multiple measures - The goal is to provide integrated, just-in-time academic support for students placed in AmLa and English writing courses.</p> <p>Status: Active</p> <p>Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22</p>	<p>Request - Full Funding Requested - Tutors for the TC Program</p> <p>*Describe Plans & Activities Supported (Justification of Need): One of our top priorities is to continue funding the Tutor in the Classroom program. Tutors in the classroom are funded as short term</p>	

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Date Goal Entered (Optional):
06/18/2021

hourlies and, when possible, as student employees. In 2018-19, the Transformations grant (BSSOT) contributed \$165,058 to the TC payroll. However, the funds did not continue in 2019-20 due to Basic Skills augmenting the previous year's allocation by \$125,000. Assuming we use all of this supplemental funding for the TC program, this leaves us \$40,000 short of status quo funding, which would mean a reduction of 18 sections over the course of the coming year. In 2018-19, the Writing Center supported 155 sections of English 1A/80 co-reqs (78 sections), AmLa 90 sections (13), Pathways 1A/1C (9 sections), all English Bridge and requested regular English 1A (65 sections). We supported all the co-reqs offered by English as well as all the AmLa 90s offered. (AmLa has also requested support for their AmLa 1A course beginning next year.) In fact, the TC support is considered crucial by faculty in English and AmLa to enhancing success and retention rates in their writing courses. For instance, data from fall 2018 shows 55% of all students (674 unduplicated) in the co-reqs worked with their TC. These students had a 60% success rate as opposed to 45% for those who did not see their TC (a 15% differential). Additionally, working with the TC greatly enhanced retention: 1 in 4 students who did not see their TC dropped the class while 9 out of 10 students who did see their TC

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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completed the course. Maintaining staffing for the TC program is thus essential to our strategy for maximizing student success under multiple measures in both English and AmLa composition (please see attached data in PIE for complete details).

***Lead:** David Charbonneau

What would success look like and how would you measure it?:
Increased student success rates in ENGL 1A/80, AMLA 1A, Pathways 1A/1C, and other supported courses.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High

On-Going Funding Requested (if applicable): 40000

Total Funding Requested: On going funding

Support Multiple Measures placement of NNES students in English and AmLa. - The goal is to expand the efficacy, usage, and availability of Writing Center services to Non-native English speaking students, including AmLa students. Working with AmLa and English faculty, the Writing Center will continue to develop a variety of interventions to support student success as well as work closely with AmLa 90 faculty to provide effective peer tutoring support and possible TC support for AmLa 90.

Status: Active

Goal Year(s): 2017-18, 2019-20,

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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2020-21, 2021-22

Date Goal Entered (Optional):

06/19/2018

Support Multiple Measures fundamental skills and Writing Across the Curriculum with Directed Learning Activities Program - The goal is to supplement and reinforce English composition curriculum (and writing curriculum for courses across the curriculum).

Status: Active

Goal Year(s): 2018-19, 2019-20, 2020-21, 2021-22

Date Goal Entered (Optional):

06/20/2019

Request - Full Funding Requested -

Hiring of part time instructor or professional expert to develop DLAs, bootcamps, and workshops.

***Describe Plans & Activities**

Supported (Justification of Need):

The part time professional expert provides support for both Directed Learning Activities and Non-native English Speaking students. This individual helps design directed learning activities for NNES students in AmLa and English as well as for students writing in other disciplines. This person also provides workshops and bootcamps for NNES students in English and AmLa. AmLa writing students who attended these workshops had an average success rate of 91% (16 points higher than the overall average of 75% success in these courses). As we work to ensure that students under multiple measures succeed and complete the composition sequence, this position substantially contributes to that mission.

***Lead:** David Charbonneau

What would success look like and how would you measure it?: The development of more DLAs for departments across the curriculum, particularly in the context of supporting Multiple Measures and the Guided Pathways initiative.

Higher success rates for NNES

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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students placed in both AmLa and English composition. Higher success rates for writing intensive courses in departments other than English and AmLa.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: Medium

On-Going Funding Requested (if applicable): 41850

Total Funding Requested: 41850

Related Documents:
[Mountie.jpg](#)

Provide adequate physical space for staff and services - Efficient space allocation for staff and supervision of tutors

Status: Active

Goal Year(s): 2018-19, 2019-20, 2020-21, 2021-22

Date Goal Entered (Optional): 06/18/2019

In Progress - expanded space for staff and services

***Describe Plans & Activities Supported (Justification of Need):**
 The Writing Center needs expanded facilities and space. With 7,637 students visiting the Writing Center during the Summer and Fall 2019 semesters alone, including 15,562 students visiting in the 2017-18 academic year, logging 45,989 hours, it is increasingly clear the Writing Center after over a decade housed in 26B has exceeded its current capacity. Furthermore, our online student usage increased significantly to almost 3,000 online tutoring appointments during fall 2020. Upon return to campus, many students will require the need to use their laptops for hybrid and online assignment requirement. In particular, the computer lab is not large enough to accommodate students' laptop needs or for for

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

quick and easy access to computer stations and printing. In addition, the 300 workshops that served just under 1,500 students this past year make it impossible to fulfill many faculty requests for computer classrooms. Furthermore, the 170 sections we support with TCs require a separate weekly space for group work; we have not been always able to reliably secure such space. Finally, we have insufficient office space for our current staff. One of them currently works at a desk in the middle of the tutoring area. Thus, expanded lab, office, and group work space are needed to accommodate the Center's current demand for services.

***Lead:** Facilities Lead, unassigned David Charbonneau, for the W. Center

Karelyn Hoover, for the division

What would success look like and how would you measure it?:

Sufficient lab space to accommodate student demand; sufficient group study space for embedded tutors; sufficient office space for staff to maximize productivity and minimize disruption of services; increased "line of sight" supervision of tutors by instructors meeting minimum qualifications.

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

Planning Unit Priority: High

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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One-Time Funding Requested (if applicable): 500000
Total Funding Requested: 500000

Support Writing Center administrative duties and requirements - Support Writing Center services with administrative assistant
Status: Active
Goal Year(s): 2019-20, 2020-21, 2021-22
Date Goal Entered (Optional): 06/18/2021

Request - Full Funding Requested - Part time Admin II A75 60% (24 hours)
***Describe Plans & Activities Supported (Justification of Need):**
 The Writing Center has substantial clerical support needs due to the volume of student usage and the number of student employees. We employ 55-60 short-term hourly employees and student workers every semester. Accordingly, the Writing Center processes over 100 timesheets every pay period (due to multiple accounts) and at least 130 hire docs each year. In addition, much of our Banner positive attendance, which registers FTES for the Center and the College, has to be done after the fact in batch entries since a good deal of tutoring (for both Equity programs and the TC program) takes place off-site. This individual also enters payroll numbers into spreadsheets to track Writing Center budgets; the person also helps with the logistics and publicity for a number of Writing Center services and events, including the daily update to the College calendar of Center activities.
***Lead:** Nicole Blean
What would success look like and how would you measure it?:
 Currently, we have this position supported as a professional expert

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

funded under the BSSOT grant. Since this funding has ended, we need a more permanent source of support in order to maintain the current level of accurate record-keeping, data entry, and campus calendar updating.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High

On-Going Funding Requested (if applicable): 46965

Total Funding Requested: Ongoing funding

Request - Full Funding Requested -
Admin III for Writing Center

***Describe Plans & Activities**

Supported (Justification of Need):

The Writing Center has substantial clerical support needs due to the volume of student usage and the number of student employees. We employ 55-60 short-term hourly employees and student workers every semester. Accordingly, the Writing Center processes over 100 timesheets every pay period (due to multiple accounts) and at least 130 hire docs each year. In addition, much of our Banner positive attendance, which registers FTES for the Center and the College, has to be done after the fact in batch entries since a good deal of tutoring (for both Equity programs and the TC program) takes place off-site. This individual also enters payroll numbers into spreadsheets to track Writing Center budgets; the person also helps with the logistics and

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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publicity for a number of Writing Center services and events, including the daily update to the College calendar of Center activities.
***Lead:** Nicole Blean
What would success look like and how would you measure it?: The Writing Center will process paperwork and meet its obligations in a more timely fashion.
Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.
Planning Unit Priority: High
On-Going Funding Requested (if applicable): 82415
Total Funding Requested: ongoing funding

Technological Currency - Facilities: Improve and maintain lab infrastructure to support student success - Enhance Longevity and Efficiency of computers in the Writing Center Computer lab
Status: Active
Goal Year(s): 2018-19, 2019-20, 2020-21, 2021-22
Date Goal Entered (Optional): 06/20/2019

Request - Full Funding Requested - New computers needed to replace outdated equipment in 1563c and 1555 computer classrooms.
***Describe Plans & Activities Supported (Justification of Need):** Faculty demand for computer classrooms use is high, yet technological need for students is inefficient due to outdated computer equipment. Therefore, computers need to be replaced with new equipment.
***Lead:** Nicole Blean in consultation with Robert Jackson
What would success look like and how would you measure it?: 62 new computers to replace outdated existing ones in both computer classrooms = 30 student stations + 1 instructor station in each classroom

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Type of Request: 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): 50000

Total Funding Requested: 50000

1. Assessment Plan - Three Column



PIE - Humanities & Social Sciences: World Language Unit

Narrative Reporting Year

2020-21

Contact Person: Solene Alghannam

Email/Extension: 3443

Summary of Notable Achievements: 1. Several full-time and adjunct professors were nominated by students during the Transfer ceremony.

2. Several new courses were created, approved, and ready to be taught next Fall 2021: Linguistics 1, 2, and 3; Japanese 53; Korean 1,2, 3, and 4; Korean 53; Spanish composition; Spanish for the Barrio; German 61; Italian 61.

3. Dual enrollment class offerings have increased in Spanish and in Italian. All language classes were offered to dual enrollment, and we are conducting discussions to increase participation in that program.

4. Full-time Japanese-Korean faculty was hired in view of new offerings in Korean.

5. During the pandemic, to accommodate students' needs, and to foster the use of newly acquired tools, faculty collaborated in creating partnerships and groups.

6. Other faculty volunteered as mentors and coordinators on their own time (Luisa Howell helped the Chinese faculty; Francesca Rinaldi mentored faculty in general; Solène Alghannam volunteered to mentor some Chinese faculty, all French faculty, and some Spanish faculty).

Program Planning for Retention and Success: 1. We updated SLOs in several disciplines.

2. Japanese and French disciplines got the grant to create a Conversation Café to allow students to apply their newly learned language in a non-threatening environment.

3. The French discipline was able to continue the activities of the French Circle by visiting virtually several important monuments in France. By doing so, it allows more students to participate, which increased equity (up to 60 students).

4. All language disciplines added classes to be taught on Fridays, to serve a different student population.

5. Classes were offered in different modalities in all disciplines.

6. Short-term 8-week classes created served the new incoming new college and university population.

External and Internal Conditions Analysis: 1. Urgent need for offices for Adjunct faculty. Since the Department just hired a new full-time faculty, there is no more available space for Adjunct. We have 50 adjunct faculty, and we anticipate hiring more adjunct faculty due to faculty retirement. Lots of them teach/grade/work in their car in the parking lot.

2. Because of loss of classrooms space by the Division, the Department cannot serve students' needs adequately.

3. Next semester, lots of classes are going back to teach face to face. However, existing accommodations do not provide a safe environment for teachers and students:

a. There are no monitors for appropriate students' supervision ensuring that masks are worn appropriately in consideration to the safety of all.

b. Without adequate monitors for mask utilization, vaccinated students will be mixed with non-vaccinated students. Thus, exposing contamination to all faculty and students.

c. No monitoring in hallways, staircases, or other building areas.

4. The district not providing contiguous classrooms cleaning exposes faculty and students to the virus unnecessarily.

Critical Decisions Made by Unit: 1. The French and Japanese departments digitized their textbook to ensure better quality of learning and at zero cost for the students to reduce the cost of students' education.

2. The Italian and Spanish departments have adopted OER to facilitate students' learning and reduce the cost of students' education as well.

3. Some Chinese faculty, all German 1,2, and 3 faculty, as well as Spanish 1,2, and 3 faculty adapted an online textbook that provides more online features and facilitating students' learning.

4. Various disciplines are using online gaming activities to stimulate instruction, teach and review grammar and/or vocabulary.

Contributors to the Report: Solène Alghannam & Luisa Howell

No data found for the selected criteria.

1. Assessment Plan - Three Column



PIE - Instruction Office: Dual Enrollment Unit

Narrative Reporting Year

2020-21

Contact Person: Joel Monroy, Marlyn Lanuza

Email/Extension: joel.monroy@Mtsac.edu, mlanuza3@mtsac.edu

Summary of Notable Achievements: We had a 36% growth from 92 to 125 in course sections from the previous 2019-20 year. We also increased the number of high school partners from 25 to 30. We had continued staffing of our DE counselors at Mt SAC Early College Academy and at our partner high schools.

Program Planning for Retention and Success: Through the challenging COVID academic year, our DE Counselors worked with our DE faculty for students who needed extra support and guidance. DE counselors were available to provide intervention for students who were struggling in the dual enrollment course and worked with faculty referrals. The Excused Withdrawal (EW) was put in place to provide all students the option of dropping a course without any penalty to their GPA or repeat of courses in the future. Through the challenges of the pandemic, the dual enrollment students who persevered through the semester had a total passing rate of 95% for the 2020-21 academic year.

External and Internal Conditions Analysis: External conditions: School districts had moved to remote learning for their K-12 students in 2020-21. Previously approved calendars and bell schedules had to be modified to support online instruction. This also caused our DE program to work with division admins to make adjustments to previously created courses. Contact hours for our dual enrollment courses were followed to ensure we met the Chancellor's Office guidelines.

Internal conditions: With the passing of the AB 30 legislation, our DE program was able to send our CCAP AB 288 MOUs for one reading and continue to partner with continuation high schools. AB 30 also allows students to take up to four CCAP courses per term not to exceed 12 units. Anything beyond 12 units will require special approval from Dual Enrollment or Special Admit. We are working with Academic Senate and IT to discuss an equitable approach on how CCAP units earned can count towards an earlier registration date. Finally, our DE program is working with IT and Admissions to implement a one standard application for dual enrollment students to complete each year.

We are working with IT to create a Banner clearance process that will need adjustments so that holds are being properly placed/removed for dual enrollment students.

We have continued to work closely with Admissions and Records for their assistance with registration, application downloads, clearances, and packet submissions. We have found more students with application download issues and met with IT for clarification. Certain applications have been flagged for possible spam, which includes our DE student applications.

We will be exploring new methods of book orders to help alleviate the costs and have committed several of our high school adjuncts to commit to their textbooks for at least three years.

Critical Decisions Made by Unit: Following the campus direction, all dual enrollment course remained online for the entire 2020-21 academic year. This required a lot of planning, discussions, and communication between the program staff, faculty, deans, department chairs, high school partners, and students. We were able to establish the online format for courses much earlier in advance, which provided enough time for our administrative specialist to work with other division admins in creating the courses

on Banner.

With the support of CARES funding, we will be bringing on a project program specialist to the team which will bring much needed assistance with the increase of applications, rosters, and tracking.

Contributors to the Report: Joel Monroy

Marlyn Lanuza

Stephanie Castillo

Allyson Stone

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p>Equitable Access - Build internal and external collaboration to provide equitable access across all of our Dual Enrollment partnerships. Status: Active Goal Year(s): 2018-19, 2019-20, 2020-21, 2021-22, 2022-23</p>	<p>Report directly on Goal</p>	<p>Reporting Year: 2020-21 % Completed: 100 We have included four continuation high schools (Santana, North Park, Park West, School of Extended Educational Opportunities) to our dual enrollment partner high schools to help increase the equitable access to our college credit courses. (06/17/2021)</p>
<p>Technology - Provide technology to ensure operational effectiveness and support for exemplary services Status: Active Goal Year(s): 2018-19, 2019-20, 2020-21, 2021-22, 2022-23</p>	<p>Report directly on Goal</p> <p>Request - Full Funding Requested - 3 MiFi units are needed to provide internet access off campus at high school sites. *Describe Plans & Activities Supported (Justification of Need): The dual enrollment team provides registration assistance, Banner troubleshooting, counseling support, and other tasks related to dual enrollment. *Lead: Joel Monroy and Marlyn Lanuza What would success look like and how would you measure it?: The dual enrollment team would support application, registration, and counseling of dual enrollment</p>	<p>Reporting Year: 2020-21 % Completed: 100 Due to the interruption of the COVID pandemic, Adobe Sign was implemented to help gather DE student and parent packets online with electronic signatures (06/17/2021)</p>

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

students off campus without interruption or delays.

Type of Request: NON

INSTRUCTIONAL EQUIPMENT:

Tangible property with useful life of more than one year, other than land or buildings improvements, equal and over \$500 per individual item. Used for administrative or non-instructional purposes.

Planning Unit Priority: High

On-Going Funding Requested (if applicable): 1600

Total Funding Requested: 1200

Request - Full Funding Requested - 2

office scanners are needed to scan large amount of dual enrollment packets for Admissions and Records archives.

***Describe Plans & Activities**

Supported (Justification of Need):

The dual enrollment team collect packets signed by students, parents, and scholl designee which need to be scanned and archived for Admissions and Records.

***Lead:** Joel Monroy and Marlyn Lanuza

What would success look like and

how would you measure it?: Close to

1,000 Dual enrollment packets will need to be scanned every instructional semester and will need to meet deadlines with Admissions and Records. Every single packet for every single student taking a dual enrollment course will need to be scanned and archived

Type of Request: NON

INSTRUCTIONAL EQUIPMENT:

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Tangible property with useful life of more than one year, other than land or buildings improvements, equal and over \$500 per individual item. Used for administrative or non-instructional purposes.

Planning Unit Priority: High
One-Time Funding Requested (if applicable): 1000

Request - Full Funding Requested -

Formstack online application

***Describe Plans & Activities**

Supported (Justification of Need):

Online application system that will combine and gather all DE packet signatures into 1 online form. This program will allow a more streamline signature process for our students, parents, and school designees. Once signatures are gathered, they are routed to our program specialist for quick process and earlier student clearance.

***Lead:** Joel Monroy and Marlyn Lanuza

What would success look like and how would you measure it?:

Electronically signed DE packets will be collected much quicker and efficiently through this Formstack program. Our Program specialist will be able to organize and prepare packets much more efficiently. The Formstack app

Type of Request: NON

INSTRUCTIONAL EQUIPMENT:

Tangible property with useful life of more than one year, other than land or buildings improvements, equal and over \$500 per individual item. Used

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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for administrative or non-instructional purposes.
Planning Unit Priority: Urgent
On-Going Funding Requested (if applicable): 10000
Total Funding Requested: 10,000 annually

Facilities - Provide facilities and infrastructure to support exemplary programs
Status: Active
Goal Year(s): 2018-19, 2019-20, 2020-21, 2021-22, 2022-23

<p>Staffing - Provide staffing to support exemplary programs Status: Active Goal Year(s): 2018-19, 2019-20, 2020-21, 2021-22, 2022-23</p>	<p>Report directly on Goal</p>	<p>Reporting Year: 2020-21 % Completed: 50 Through the CARES funding proposal, the dual enrollment program was approved to hire an temporary Project Program Specialist to assist the team with the increased amount of application, tracking, and processing. The position is currently being flown. (06/17/2021)</p>
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Request - Full Funding Requested -
 Project Program Specialist
***Describe Plans & Activities Supported (Justification of Need):**
 Due to program growth, an additional program specialist is needed to assist with the high amount of applications, tracking sheets, packet processing, and clearances.
***Lead:** Marlyn Lanuza, Joel Monroy
What would success look like and how would you measure it?: The program specialist will bring additional support to them and it will be measured by the steady efficiency of program tasks and responsibilities.
Type of Request: STAFFING: Requests

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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for permanent employee positions or temporary/hourly employees.
Planning Unit Priority: High
On-Going Funding Requested (if applicable): 94121
Total Funding Requested: 94,121.00
 On-going

Marketing - To inform, market and teach the college, and community about dual enrollment
Status: Active
Goal Year(s): 2018-19, 2019-20, 2020-21, 2021-22, 2022-23

Professional development - To promote professional development opportunities and collaborate with campus partners and faculty.
Goal Year(s): 2018-19, 2019-20, 2020-21, 2021-22, 2022-23

<p>Strategic expansion of dual enrollment partnerships - Strategic expansion of dual enrollment partnerships Status: Active Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22, 2022-23 Date Goal Entered (Optional): 06/12/2018</p>	<p>Report directly on Goal</p> <p>Request - Full Funding Requested - Marketing budget to advertise and provide information regarding dual enrollment opportunities. *Describe Plans & Activities Supported (Justification of Need): Outreach to increase dual enrollment opportunities *Lead: Joel Monroy What would success look like and how would you measure it?: Provide information regarding dual enrollment and support continuing</p>	<p>Reporting Year: 2020-21 % Completed: 100 The Dual Enrollment program increased partnerships to 2 additional school districts and three high schools since the previous 2019-20 year. The total for 2020-21 partnerships was 12 school districts and 28 high schools. (06/17/2021)</p>
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Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

growth. Marketing will be successful if the program continues to grow, classes are filled at the high schools, and students are successful in earning college credits.

Type of Request: MARKETING:

Requests for services in the areas of graphic design, news, and photography, posting information, communication and social media.

Planning Unit Priority: High

On-Going Funding Requested (if applicable): 5000

Request - Full Funding Requested -

Outreach Event Support

***Describe Plans & Activities**

Supported (Justification of Need):

High School Coordinator Meetings, Campus Partner Meetings, Instructor orientation materials to provide a high quality and collaborative dual enrollment partnership.

***Lead:** Joel Monroy

What would success look like and how would you measure it?:

Maintaining the quality of dual enrollment offerings. Students successfully applying, assessing, registering, and completing Mt. SAC courses.

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

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

applicable): 5000

1. Assessment Plan - Three Column



PIE - Instruction Office: Grants Office Unit

No data found for the selected criteria.

1. Assessment Plan - Three Column



PIE - Instruction Office: Research and Institutional Effectiveness Unit

Narrative Reporting Year

2020-21

Contact Person: BARBARA MCNEICE-STALLARD

Email/Extension: bmcneice-stallard@mtsac.edu 909-274-4109

Summary of Notable Achievements: Barbara McNeice-Stallard

Worked with the staff, VPI, and College administration and faculty to ensure that the RIE team was providing excellent services while telecommuting. Secured process for bringing staff back to campus for July 1, 2021.

Provided planning, research, and evaluation support to many committees, projects, and groups. Major accomplishment included supporting the Accreditation Steering Committee's college wide ACCJC Midterm Report which was accepted (highest standard) by the Commission in June 2021. Supported the refreshed Strategic Planning process for the Institutional Effectiveness Committee. Supported the College's Institutional Review Board efforts.

Maria Tsai

Conducted AB705 research and reported results to fulfill/support: (1) state mandates and CCC system reporting requirements (Equitable Placement Validation of Practices, SEA Annual Report, Credit ESL Adoption Plan); (2) local investigations of Assessment Questionnaire (AQ) placement impacts and instructional support practices (AQ Completion, Term-based Course Success, Access and Throughput Rates, Effectiveness of Placement Recommendations and Corequisites, AQ Placement Faculty and Student Surveys) ; (3) statewide research studies on ELL placement practices and supplemental instructions (RP Group-English Language Learner (ELL) Research to inform Multiple Measures, CCCFoundation-Gateway English and Math Course Corequisite and Supplemental Support data) .

Provided timely and critical data to external mandates such as annual ACCJC data collection for accreditation and securing federal Title III & V eligibility for federal grant applications.

Worked collaboratively with faculty (Assessment & Matriculation Committee), IT, Counseling, Assessment Center on modifying and refining the Assessment Questionnaire on the survey instrument, placement generation, and override process to address emerging issues and new state requirements/guidelines.

Provided inputs on Mt.SAC engagement with CCCTech Data Warehouse, CVC-OEI (California Virtual Campus- Online Education Initiative), CADMUS reporting tool software.

Provided guidance, data coaching to fellow researchers on upgraded data warehouse impact, data validation best practices, and research approach, query methods and data source for various research projects.

Daniel Berumen

I want to note that I hate talking about myself like this, since I view what we do not as individuals, but as a collaborative. But in the interest of “yes, and..” here are my Top 3)

Three major projects:

Project lead on the college’s ACCJC 2021 Annual Report which was completed and submitted on time. Process included collecting, updating and validating data from multiple sources, and presenting/discussing data at Institutional Effectiveness Committee, Accreditation Steering Committee, and President’s Advisory Committee.

Lead on the college’s COVID-19 Survey work. This includes the creation of three comprehensive college-wide surveys administered to students, faculty, and staff. The writing of three briefs, three full reports, two data visualizations, and one SharePoint website. Work also included the dissemination of the RP Group CA Covid-19 survey, and working with Student Services in the planning and dissemination of the #RealCollege survey in Fall 2020. Data was presented at various campus meetings, committees and events including but not limited to Instructional Managers meeting, SPEAC, Basic Needs committee, Equity Summit, Spring Flex Day, and New Faculty Seminar. Other activities including being a guest on the Mountie Podcast, and presenting at CAIR.

Updated and automated the Enrollment Information Tools, which are a series of five different PowerBI dashboards used to help schedule courses throughout the academic year. EIT was expanded to include an additional set of four dashboards focusing on awards, success rates, equity gaps, and Guided Pathways.

Jaime Rodriguez

COVID-19 survey work: Member of the COVID-19 survey team. Assisted and supported with the development of the student, faculty, and staff surveys, and development of the student survey report. (Summer 2020)

POD New Faculty Seminar: worked on a collaborative project with POD team members to evaluate the impact the New Faculty Seminar is having on incoming faculty and on closing student equity achievement gaps at Mt. SAC. (Summer 2020)

Faculty Negotiations: Developed student equity data examining key metrics and delivered presentations that assisted individuals involved in Faculty Negotiations in the Summer/Fall 2020. (Summer/Fall 2020)

Student Equity End of Year Reports: In collaboration with my colleague, John Barkman, we provided student equity data to ten SEAP programs to complete their end of year evaluation reports. (Fall 2020)

SEAP work plans: Led and collaborated with other SEAP researchers in planning a SEAP work plan session for Instructional SEAP programs. The purpose of this session was to assist programs in finalizing their SEAP work plans. In the follow up stages, this also involved meeting with programs to discuss expected programmatic outcomes, and for some programs it involved developing data, or give any needed support to help programs finish their SEAP work plans. (Spring 2021)

Equity Alliance: Developed a summary report highlighting takeaways, strategies, recommendations, and next steps for the Equity Alliance Core Group at Mt. SAC. The information used to develop the summary report derived from summary reports and notes submitted by teams that attended California Community College Racial Equity Leadership Alliance eConvenings offered by the University of Southern California. (Spring 2021)

Lisa Didonato

According to our tracking system, I have completed over 150 projects this year.

COVID Research: This fiscal year began with the knowledge that the campus would likely remain primarily virtual. I continued to support the loaner technology program through the fall 2020 term. As the dust settled and the campus prepared for continued virtual learning and working, I provided information, both in report format as well as lists of students who dropped all their classes during Spring 2019 and have not returned. The Vice President of Student Services has implemented several different projects to contact and assist these students in continuing their educational journey at Mt. SAC. The data I have provided has been critical to this effort.

Cohort Tracking: The College-wide efforts to better and more accurately identify student activities has made great strides during the past 12 months. The Academic Support Centers (Writing Center, ASAC, MARC, etc.) are continuing to improve and all have implemented tracking in Banner. The effort is now underway to identify and implement cohort tracking in Banner for all student services programs and projects. In collaboration with IT we are in the process of implementing cohort tracking in Banner for over 30 known cohorts. Additionally, a standard training method has been developed by IT on how to create, and maintain cohorts.

High School Feeder Report: Once again, I produced over 70 unique reports for the Connect 4 program on campus. 52 high schools and 12 districts received an aggregated report about their students who came to Mt. SAC in the Fall 2020 as well as two years of data about previous students. A redesign of the report was necessary. The reports were well received at the annual Connect 4 conference in December. This year 146 guests were in attendance and I was commended by the Director of High School Outreach for how easy they are to understand.

Grants: I also played a critical role in completing the annual performance reviews (APR) for the college's federal AANAPISI (aka Arise) grant. AANAPISI Annual Performance Review, was to the Department of Education in April 2021. The research report for this grant was 156 pages long and can be found at <https://www.mtsac.edu/arise/reports.html>. Each year these reports serve to inform not only the Department of Education of the program's efforts and achievements, it also informs the public and campus community. Last year we incorporated photos of events as a new element to my reporting. This year we added video links as part of our report. Finally, the Arise program received recognition in April 2020 from the Associated Students for their support of students (pg. 153). I have been told that the data I provide allows the program to make critical decisions in support of students.

SEAP Workplans: In collaboration with all the researchers funded through SEAP funding, we have developed a method of collecting, tracking, and providing data for the programs that receive SEAP funding. This project will provide comparable data to assist in our campus-wide effort to address inequity.

Navigate Implementation: I continue to work with representatives from many other campus programs, departments, and services to implement the EAB Navigate system. My primary contributions to this project have been to test data validity and identify the cohorts that will be represented in the program.

Annel Medina Tagarao

Accreditation: Provided job placement data for the ACCJC Annual report

Committees: A member of and supported campus committees (Outcomes, CTE deans, PIE Team): As a part of the Outcomes Committee (i.e. coordinated the completion of outcomes quality reviews). Working Collaboratively with Outcomes Coordinators to provide campus wide assessment support.

District Ad Hoc Requests: Completed over 25 external data requests ranging from ACES, IPEDS, CTEOS, College Board and Grant Applications such as TRIP/Upward Bound.

District Ad Hoc Research Requests: Completed survey evaluations and research for numerous projects (TILT with Gilmore, M., Honors with Rodriguez, J., CTE Current Education, Equity Summit, PLO Faculty, ACCESS). A few projects are still on hold due to Covid-19 (Great Staff Retreat, Allied Health Languages, U.S. Department of Education).

PIE Training: Provide PIE training and support in conjunction with Instruction and IT to all departments. In particular, provided PIE data review guidance to campus users via

Power BI dashboards; Updated interactive PIE dashboards for 2020-21.

Miscellaneous: Completed the Mt. SAC HR Selection Committee Training to serve as a CSEA 262 committee representative for a hiring committee, and IPEDS Keyholder Course Training.

Marcell Gilmore

Equity Summit: Co-presented CCSSE data with Shiloh Blacksher and Sara Mestas. Also created some of the infographics used in another presentation during the summit.

Scale of Adoption (SOAA): converted the SOAA rubric into a survey format. This allowed more stakeholders to provide feedback on the implementation of Guided Pathways.

Spring Flex Presentation: Co-presented during Flex (Break Down the Barriers to Student Success) with Shiloh Blacksher, Sara Mestas, and Michelle Sampat. Materials were related to student posters data and aggregate poster created by Studio 13.

RP Group Conference Presentation: Co-presented with Lisa DiDonato regarding mixed-methods data collection and presentation.

Brave Conversations Facilitation: Completed several weeks of training on how to facilitate brave conversations and move beyond the uncomfortableness involved with difficult conversations about race and equity.

Focus Group: Conduct two Focus Groups to help gather student feedback regarding the Mountie Career Hub.

Committee: Served on several committees, such as Guided Pathways Cross Council, GPS Research Group, GPS Mini Grants, Mapping and Catalog, and Dual Enrollment.

Brown Bag Series coordination and presenter for the Education Policy Fellowship Program (EPFP). Engaged EPFP fellows on the reimagining of education.

John Barkman

Accreditation: I did the technical formatting of the Midterm Report, with a major emphasis on links to the evidence.

Database administration: I managed the downloading and much of the processing of the Chancellor's Office Referential Files. This included processing the files for use in PowerBI and preparing and handing them off to IT for upload to Banner. I prepared an file of combined demographic data from Banner which is used by various members of RIE.

SEAP Reporting: Participated in developing calculations for SEAP metrics from Banner data.

Power BI dashboards: Developed generic dashboards to report on Course Success outcome and equity data. This involved developing equity calculations within the Power BI platform.

The data and or dashboards were presented to: PIE, SSEED, STEM Center, TERC , and Spanish.

Prepared a report of outcome and equity data for the Speech and Sign Center.

Developed a reporting format to give a quantified answer to the question, how much and in what ways is a program helping to move the needle to close disproportionate

impact gaps.

Cathy Stute

Began new role as Senior Research Analyst for the Title V Grant in July 2020.

COVID-19 survey team member: draft surveys for students, faculty, and staff on the impact of COVID-19. Report findings on student survey. Present findings at CAIR 2020 conference.

Collaborate with the Title V Program Manager and each of the four faculty coordinators (professional development, data coaching, student development, financial literacy) to determine scope of work, focus of each project, and to provide research consulting.

Develop survey tool for Title V-funded CORA equity-based training cohorts. Measured grant objective and participant perceptions for three cohorts. Reported results at quarterly Title V Steering Committee meetings.

Provide training and support to the Title V-funded Data Coaches. First cohort of faculty to receive coaching in Spring 2021 term.

Develop needs assessment for Title V-funded financial literacy project, Mountie Money Management Center, to determine needs and priorities of financial literacy workshop themes. Report results to Faculty Coordinator for Financial Literacy.

Develop surveys to measure Title V objectives for Mountie Money Management Center workshops beginning in Spring 2021. Results to be reported to the Title V Steering Committee.

Provide data for measurable objectives and campus-wide metrics in the Title V federal annual performance report.

Vera Froman

Creation of 3 COVID-19 surveys that examined how the pandemic, shut-down, and working remotely has impacted students, faculty, and staff.

Reporting on students, faculty, and staff experiencing with COVID-19.

Reporting on the student's evaluation of Mt. SAC's police and campus safety.

Completion of the Fall 2018 AACC Pathways Project Key Performance Indicators.

Dissemination and reporting on student and faculty perspectives on the AQ placement process.

Third collection of student perspectives regarding Mt. SAC's sexual assault prevention and training.

Wook Kim

Assist with the evaluation of a new NSF-ATE grant for the Engineering department.

Create program logic models

Design, implement, and analyze student surveys

Consult on future evaluation plans

Assist with the conclusion of the OEI Research grant

Design, implement, and analyze student surveys

Extract institutional data to help prepare the final reports

Assist academic programs better meet the requirements laid out by the Perkins grant

Design, implement, and analyze student surveys

Extract institutional data to help understand student demographics and performance

Assist RIE with its adoption of the new operational data store (ODS) functionalities

Doris Torres

Assist with Power of Our Data half-day zoom event with 120 attendees, by scheduling various zoom meetings, taking notes, and making sure event was a success.

Questica Training to prepare an annual budget, make changes to their budget and learn how to use the Questica software.

Working closely with RIE Director and team to prepare for "Return to Campus" by scheduling a meeting, discussing "Side Letter Agreement", working with Workers Comp on supplies needed for the office (e.g. Gloves, masks, Hand Sanitizer, plexiglass, etc.), making sure staff has completing COVID-19 Vaccine Employee Response Form on HR website, upload a copy of vaccination record, staff is aware of "release time" during working hours due to a COVID-19 vaccine related reason. If applicable, complete CARES/CRRSAA Institutional Funds Request Form for COVID Related materials.

Fiscal Coordination: Work with Fiscal Services on many aspects, budget management and procedures and protocols including "Change of Status form" "Immediate Needs Request".

Assist with Institutional Review Board (IRB): scheduling quarterly meetings for Spring and Fall, making sure all documents are received and located in Smartsheet for IRB approval, Verify CITI Training completion, providing Committee with Agenda, prepare my files for discussion, taking minutes and to IRB website, making sure meeting is a success.

BoardDocs – Assist with providing accurate information to the Board of Trustees for approval on National Student Clearinghouse, Student Right to Know agreements

Presentations

Maria Tsai

AB705 related research results and CCCCCO mandated report submission presented to Assessment & Matriculation and Student Preparation and Success Council committees

Fall 2020 Faculty and Student AQ evaluation survey presentation with the Assessment and Matriculation Committee

Fall 2020 Faculty and Student AQ evaluation survey presentation with the Student Preparation Equity and Achievement Council

COVID-19 Student Survey presentation at California Association of Institutions Research Conference (CAIR)

Committees

RIE team members have excellent opportunities to engage in College-wide and project-specific decision making through COMMITTEES and INITIATIVES as noted below. The RIE Team member is responsible for providing research and evaluation expertise.

~~*Governance Committees*~~

- ~~Accreditation Steering Committee~~
- ~~Guide Pathways Cross-Council Committee~~
- ~~Institutional Effectiveness Committee~~
- ~~President's Advisory Council (guest)~~
- ~~President's Cabinet (guest)~~

~~*Academic Senate Governance Committees*~~

- ~~Assessment and Matriculation Committee~~
- ~~Mapping and Cataloging~~
- ~~Outcomes Committee~~
- ~~Retention and Persistence Committee~~
- ~~Student Equity Committee~~
- ~~Student Preparation, Equity, and Achievement Council (guest)~~
- ~~Student Success and Support Program Advisory Committee~~

~~*Operational Committees*~~

- ~~Institutional Review Board~~

~~*Other Committees/Groups*~~

- ~~Anise Steering Committee~~
- ~~Administrative Systems Advisory Group (ASAG)~~
- ~~Apportionment Performance Workgroup~~
- ~~Common Assessment Implementation Team~~
- ~~Instruction Team~~
- ~~Pathways Workgroup #1~~
- ~~Student Services Team~~
- ~~Title V Steering Committee~~
- ~~Multiple Hiring Committees~~

Reviewing the work of the RIE Team, its Mission, and the Mission of the College, the RIE Team believes that it is fulfilling its Mission. It is achieving higher-level collaborative inquiry processes and data coaching with its work with employees across campus.

Program Planning for Retention and Success: The RIE Team supports program and College planning related to equity, retention and success in numerous ways. The group of researchers who are working to support the Student Equity and Achievement Program (SEAP) provide a clear example of this support. They are using a collaborative process with administration and the funded project teams to provide them with common metrics and support for their work. For college wide projects, they bring forward the equity components of the research, such as was seen in the COVID-19 research work that looked at who we were losing and the impact of COVID-19 on students. Other equity-focused examples are below:

*Guided Pathways: Equity is infused throughout the Guided Pathways work. The RIE supports this effort. An excellent example of this work can be found in the student voices project that had students drawing their academic pathways. This work impacted the faculty who saw their students from different perspectives and allowed faculty to guide students to the services that they needed (e.g., Mountie Fresh). GPS and the student Student 13 are using the information for online value for students.

*Grants: The Title V grant, "Creating an Equity-minded Campus Culture to Improve Student Outcomes", hired a RIE researcher to support their equity work (<https://www.mtsac.edu/titlev/>). The RIE Team is working with this researcher to support the work of the grant, in collaboration with faculty who are in leadership positions to support the grant.

*Power BI: Power BI data dashboards are provided in program review (PIE), Student Equity and Achievement Program (SEAP) and enrollment management. They provide numerous data and will soon provide section-level data for the cohort of 24 faculty who are in the data coaches program.

*Student Equity: The RIE team has equity researchers specifically focused on supporting equity-funded programs as well as tracking collegewide equity metrics. A recent example of this work can be found with the Board of Trustees's June 2021 report.

External and Internal Conditions Analysis: There are aspects of RIE's work that are impacted positively and negatively by internal and external conditions. For each impact, the RIE department tries to leverage the situation to improve its research and evaluation services for the College. A sampling of the impacts follow:

- COVID-19 (return to campus procedures, changes to grading and delivery of courses)
- state mandates/CCCCO guidelines on AB705 Multiple Measures placement
- Banner, Argos, ODS upgrades
- Hate crimes against Asian Americans.
- Changes or impact to state budget that can potentially impact the California Community System or Mt. Sac.
- SEAP reporting requirements and Mt. SAC specific process for providing customized and common data services and metrics
- Federal Mandates (IPEDS reporting mandates)
- California reporting requirements
- Banner, Argos, ODS upgrades and creation of Data Views
- Telecommuting - establishing a home office; Remote work extending far beyond anticipated end date
- Accreditation – Midterm Report created, finalized
- Retirement of Director of RIE and changes that come with it as well as changes to VPI
- RIE's Organizational culture is changing – is it positive or toxic, motivational or discouraging, supportive or isolating, etc.

Critical Decisions Made by Unit: RIE made several critical decisions this year:

-Continued refining telecommuting workflow and attending professional development remotely. Return to Campus as of July 1, 2021, and all processes therein.

-When professional development requires a registration fee, the staff continue to have unequal access to grant funds, and most can access POD funds. Asked staff to notify director early in fiscal year of all planned conferences. Used this information to plan ahead and examine workload, monetary support, and make reasonable decisions as to

who the College can and/or should support to attend events. The RP conferences are ones that many wish to attend.

-Director announced in fall that she would retire July 31, 2021 with last day in office June 30, 2021. The RIE team discussed the ramifications of this change in leadership. They met to discuss the theme areas for discussion with the new director and pondered how the office would run with the interim manager.

-Administration and Director worked on revisions to RIE Director's job classification, and it was Board approved in May 2021. Administration is in the hiring process for the new Director with a potential start date of August 2021.

-Director and RIE Staff created document for new Director to outline the amazing RIE Team and its processes and opportunities for the future.

-Director transitioned some projects, as appropriate, to the RIE team members (e.g., IPEDS, ACCJC Annual Reports)

-RIE worked to support VPIs as they transitioned into their positions.

-RIE developed a generic way to report on the SEAP metrics for cohorts (i.e., funded projects) and for college-wide metrics. The team worked with administration to create common workplans with common metrics. RIE created a SEAP Researchers group as a unit to work on all SEAP projects.

-RIE leveraged Power BI Dashboards to provide easier, OnDemand access to data for enrollment management, PIE, Guided Pathways, and faculty data coaches.

-RIE recommended funding for Vera Froman's salary from SEAP and RIE ongoing budget; Vera's salary needs to be institutionalized. P. Marcell Gilmore's salary needs to be institutionalized once GPS funding sunsets.

-Strategic Planning Goals were created by IEC and Expanded PAC based on the thematized work of P. Marcell Gilmore and Vera Froman. The work that the researchers did formed the foundation for the critical decision to form these goals.

Contributors to the Report: Educational Research and Assessment Analysts:

- Lisa DiDonato, MA
- John Barkman, PhD
- Annel Medina Tagarao, PhD
- P. Marcell Gilmore, MA
- Vera Froman, MA

Senior Research Analysts:

- Chiou Yueh (Maria) Tsai, PhD
- Jaime Rodriguez, MA
- Cathy Stute, MBA
- Daniel Berumen, MPA

Administrative Specialist III: Doris Torres

Director: Barbara McNeice-Stallard, MSc

Professional Expert: Wook Kim, MA

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p>DIALOGUE - RIE will promote and facilitate purposeful college engagement in inclusive, informed, reflective, and intentional dialogue about institutional quality and improvement based on reliable information and provide clear inquiry, meaningful interpretation, and broad communication.</p> <p>Status: Active</p> <p>Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22</p> <p>Date Goal Entered (Optional): 06/26/2017</p>	<p>Report directly on Goal</p>	<p>Reporting Year: 2020-21</p> <p>% Completed: 50</p> <p>In 2020-2021, the RIE offices transitioned to telecommuting. Even during those times, the office started to have standard communications templates for some of its main reports. The office also improved its Research Request Form to communicate more clearly timelines on expectations for project completion. There is a more structured, strategic effort to have all SEAP researchers work as a group to support the SEAP funded projects; this work requires standard communications.</p> <p>In 2020-2021, the RIE Team hired, in conjunction with Title V, Cathy Stute as the Senior Research Analyst. The work of Ms. Stute is paramount to the data success of this grant. The support she is providing the grant is helping the faculty to achieve their metrics related to aspects such as data coaching and diversity, equity, inclusion, and social justice.</p> <p>In essence, the new Director of RIE will be the one to decide if and how a new marketing and communications plan will be. (06/22/2021)</p>
	<p>Request - No Funding Requested - Communications Plan</p> <p>*Describe Plans & Activities Supported (Justification of Need): We need to understand how to develop an effective communications plan, develop it, and execute it. We would like assistance from Marketing and Communications</p> <p>*Lead: B. McNeice-Stallard</p> <p>What would success look like and how would you measure it?: RIE's web page would be updated and more useful. The College employees would recognize RIE's Brand and know some facts about our students.</p>	<p>Reporting Year: 2020-21</p> <p>% Completed: 25</p> <p>As of August 2020, the RIE team has done mostly internalize evaluation of the operations of the department. Part of this work is inward looking and part of it is outward looking. Through this process, the RIE Department has begun improving its internal communications and still has more work to do. The RIE team is also slowly starting to have a branded format for its reports. Once the RIE Department progresses more in its internal cultural changes, this will flow well into a stronger communications plan.</p> <p>This is work that the new Director of RIE may wish to review and decide on next steps with the Team. (06/22/2021)</p>

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Type of Request: MARKETING:
 Requests for services in the areas of graphic design, news, and photography, posting information, communication and social media.
Planning Unit Priority: Medium
Related Documents:
[Research for Institutional Effectiveness Process v2.pdf](#)
[Research and Institutional Effectiveness 4.pptx](#)

<p>INSTITUTIONAL EFFECTIVENESS - RIE will promote and facilitate timely, integrated, ongoing and systematic research, planning, and evaluation of the College's Mission, Goals, and institutional effectiveness based on reliable information and provide clear inquiry, meaningful interpretation, and broad communication. Status: Active Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22 Date Goal Entered (Optional): 06/26/2017</p>	<p>Report directly on Goal</p> <hr/> <p>Request - Full Funding Requested - Software *Describe Plans & Activities Supported (Justification of Need): This money would be used for software needs of the RIE Team (e.g., SPSS, Venngage, Absolute/Relative Links in Accreditation documents, Qualitative Data Analysis software) *Lead: B. McNeice-Stallard What would success look like and how would you measure it?: RIE Team will be well versed in the use of the software, have licensed access to it, and the use of the software will have an impact on the College. Type of Request: OTHER OPERATING EXPENSES AND SERVICES: Requests</p>	<p>Reporting Year: 2020-21 % Completed: 75 Reporting Directly on the Goal: The RIE Department continues to refine its work flow to service the needs of the College. The recent work of the SEAP funded researchers, led by Jaime Rodriguez, Senior Research Analyst, provides an excellent example of the RIE Team's ability to plan, research, and evaluate a complex situation and provide high-level project management outcomes. (06/22/2021)</p>
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<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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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): 10000
Total Funding Requested: 10000

Request - Full Funding Requested - 100% Educational Research Assessment Analyst (permanent)

***Describe Plans & Activities**

Supported (Justification of Need):

There is a need for permanent classified employees to provide support for categorical and grant projects. The RIE Department typically is asked to provide support for the aforementioned. As all permanent staff were hired for other projects, this means that the RIE manager must hire professional experts as hourly personal to support the categorical and grant projects. One of the plans of the RIE team is to reduce its reliance on hourly employees as there is a huge (6 months) learning curve to our systems and processes.

As such, it is recommended that the College have permanent employees who support what would have been hourly workers' projects. RIE tested this process in 2020-21 by funding Vera Froman's position via categorical and unrestricted District funding.

Reporting Year: 2020-21
% Completed: 75

For 2020-21, the majority of Vera Froman's Salary is from SEAP hourly funds. Every year, the Director of RIE asks that these funds be transferred to classified salaries to support Vera's salary. Other RIE already budgeted monies are also moved for this purpose. As long as SEAP continues to provide these hourly funds, there is no concern about Vera's salary. (06/22/2021)

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

In a related note, it is important to consider increasing all 47.5% positions to 100% to improve the coverage of the office and to improve its efficiencies. Cathy Stute and Vera Froman occupy these 47.5% positions.

***Lead:** Barbara McNeice-Stallard

What would success look like and how would you measure it?: Part-time researcher who is has permanent funding via categorical and grants as well as District unrestricted funding.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: Urgent

On-Going Funding Requested (if applicable): 50000

Total Funding Requested: 50000

Request - No Funding Requested - Leverage Senior Research Analysts

***Describe Plans & Activities**

Supported (Justification of Need): RIE will be leveraging the efforts of the Senior Research Analysts. Per their May 13, 2020 job description: "This is the advanced journey-level in the Research Analyst classification series and is distinguished from the Research Analyst position in that the Senior Research Analyst leads, designs, and conducts all levels of research projects in the Research and Institutional Effectiveness Department. The incumbent provides guidance and lead work direction to lower level research

Reporting Year: 2020-21

% Completed: 50

The role of the Senior Research Analysts continues to evolve. Their job descriptions allow them to lead projects, provide guidance to other researchers, and provide guidance to the Director of RIE on the operations of the department, including need for professional development. Only the Director may conduct employee evaluations.

Over the past year, the Director worked with the Seniors to continue to operationalize their job descriptions. They meet monthly to discuss specific topics, including evaluating new research requests. The Seniors make recommendations to the Director as to who would be best suited for the request based on skill set needed for the project, timeline. The Director reflects on this recommendation, adds her own perspective and the Director makes the final assignment.

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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staff and provides suggestions to the Director, Research and Institutional Effectiveness regarding the operation of the unit and how to improve efficiencies."

It is for the new Director of RIE to decide if and how to continue with this work. (06/22/2021)

- RIE will continue to improve its operations by doing the following:
- Improve our guidance on use of data for decision making
 - Leverage our own expertise (skills & knowledge: data warehouse, leadership, statistics, SQL, Power BI).
 - Create a skills sheet so we identify the experts internally
 - Share lessons learned from conferences and workshops
 - Create a space for RIE team members to give feedback on draft reports/surveys (e.g., google drive).
 - Increase efficiency with use of templates (e.g., John's templates, Lisa's Templates, Maria's data blocks).

***Lead:** B. McNeice-Stallard
What would success look like and how would you measure it?: The RIE Senior Research Analysts would be in a lead role helping to ensure the effectiveness of the RIE Team members project work, they would be effective at leading large-scale projects across campus, and they would be effective at providing suggestions to the Director regarding operations and efficiencies of the department.

Type of Request: OTHER OPERATING

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

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
One-Time Funding Requested (if applicable): 0
On-Going Funding Requested (if applicable): 0
Total Funding Requested: 0

Request - Full Funding Requested - Assistant Director (Range 16)

***Describe Plans & Activities**

Supported (Justification of Need):

The management of the office is comprised of two areas:
(1) Institutional Effectiveness: providing planning, research, and evaluation support for College-wide projects on institutional effectiveness (e.g., Strategic Plan, Student Equity, Guided Pathways, PIE, Cohort Tracking, Institutional Review Board, Chancellor’s Office Data Lake, Student Centered Funding formula, etc.) and
(2) Research: overseeing the researchers and their research and technical skills and projects.

Similar research offices across the state have two management positions for these two areas: Dean of Institutional Effectiveness and Director of Research.

Given the current structure of the

Reporting Year: 2020-21

% Completed: 0

With the retirement of the current Director of RIE, the College accepted her recommendation to work together on a updated job description. After the new Director is hired and after the College finishes its salary and placement evaluation of the Director's position, there is an opportunity for the new Director to evaluate the needs of the department and make recommendations as to the need for an associate management position. The new offices for RIE, as part of the Instruction Offices, has a office for an associate management position. These offices are in the yet to be built Campus Store building that is anticipated to be finished in 2023 or 2024. (06/22/2021)

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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RIE Office and that fact that it provides support for both the District and College-program needs, it is recommended to start with an Assistant Director of RIE. As time progresses, the value added in changing the jobs to a higher position can be analyzed. It is also important to note that in 2019 HR is evaluating the management job classifications so this may also change the suggested structure.

Given the increased complexities of the operations of the College, including its actions needed for reducing the equity gap, and its needs from the RIE Team, the Director believes that this is a highly needed position especially during these very difficult COVID-19 times.

Salary is estimate for Management Range 16.

***Lead:** B. McNeice-Stallard

What would success look like and how would you measure it?: The impact of interventions would be measured at a higher level. Faculty and administrators would have a more detailed perspective of students' voices. There would be consistency across research projects to improve efficiencies. There would be a shorter response time between a request for assistance and the final project. Equity, diversity, and inclusion components of projects would permeate the research projects.

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.
Planning Unit Priority: Urgent
On-Going Funding Requested (if applicable): 200000
Total Funding Requested: 200000
Request - No Funding Requested - IT to review status of all technology equipment and make recommendations for upgrades.
***Describe Plans & Activities**
Supported (Justification of Need): IT to review status of all technology equipment and make recommendations for upgrades including budgeting ideas.
***Lead:** New manager of RIE
What would success look like and how would you measure it?:
 Equipment is upgraded as needed within a timely manner.
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
One-Time Funding Requested (if applicable): 5000
Total Funding Requested: 5000

<p>MANDATES - RIE will support the College by fulfilling data requested from federal and state agencies, accreditation bodies, and grant offices.</p>	<p>Report directly on Goal</p>	<p>Reporting Year: 2020-21 % Completed: 100 RIE continues to meet every requirement put forward to this office from external and internal mandates. (06/22/2021)</p>
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<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Status: Active
Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22
Date Goal Entered (Optional): 06/26/2017

<p>ASSESSMENT - RIE will support and facilitate the evolution of Institutional Level Outcomes (ILOs), course level outcomes, program level outcomes and competency-based learned. A RIE representative will attend meetings to offer training and support to faculty, staff, and administrators concerning resources. As a member of the Outcomes Committee, RIE will provide evaluative feedback to Program Chairs on a random group of courses.</p> <p>Status: Active Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22 Date Goal Entered (Optional): 06/26/2017</p>	<p>Report directly on Goal</p>	<p>Reporting Year: 2020-21 % Completed: 100</p> <p>Report Directly on Goal: Every year, the Research Department supports the work of the College on its student learning outcomes assessment. This includes one researcher working with the Faculty Outcomes Coordinator and the Associate Dean, Arts as well as the Outcomes Committee. There are numerous projects that the researcher conducts for the group as well as guides the group in the procedural steps. When there is a change in members, the researcher becomes the historian to inform the new members of what has historically been their role in the process and how the researcher may help them in the future.</p> <p>For 2021-22, there are several projects and grants that A. Medina Tagarao will need to support for outcomes assessment. Her many years of supporting this work will position her well to achieve what is needed in the future. (06/22/2021)</p>
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<p>DATA INTEGRITY - RIE will collect/maintain/provide useful, objective, reliable, and valid data in an understandable format to college stakeholders with extensive measures in data integrity. RIE will keep this data secure using the latest methods IT suggests (e.g., encrypted harddrives and thumbdrives, sharing of data in an encrypted mode).</p> <p>Status: Active Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22</p>	<p>Report directly on Goal</p>	<p>Reporting Year: 2020-21 % Completed: 50</p> <p>Report Directly on Goal: RIE and IT are working toward improving the Research Teams' access to data extractions (aka queries) via the new data warehouse standardized data views. In late June 2021, IT conducted interviews to hire its first Data Engineer. The Director of RIE was a member of the hiring team. The successful candidate will help to ensure that the data warehouse is up-to-date and will also help build more consistent data views for the Research Team and for others across the campus. From an operations point-of-view, the Data Engineer will also help ensure that data sent to the Chancellor's Office is validated in a more</p>
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<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p>Date Goal Entered (Optional): 06/26/2017</p>	<p>Report directly on Goal</p>	<p>systematic manner with many across the campus.</p> <p>For the SEAP project, the SEAP researchers and a professional expert hired by IT have already begun the process noted above. Once this work is done and rolled out to all RIE researchers, this will provide a more standardize way for the team to extract the same data using one data view. The process of them working together to secure this standard view has also allowed them to do more team building, more looking under the hood to see what each other does to get their data, and to collaborate and agree on a common data view. The work of the Data Engineer (once hired) will propel this work forward in ways that RIE still can't imagine. In the end, the efficiency of the team will be improved and more members of the team will be able to secure more types of data than ever before.</p> <p>Once the Data Engineer is onboard, the new Director of RIE may wish:</p> <p>(1) to meet with the Director of Enterprise Application Systems and the Data Engineer to operational their job description so as to be clear as to what their role is in supporting RIE (and the College) and what the expectations are of the RIE Team, and</p> <p>(2) to meet with the Director of Enterprise Application Systems to discuss the future need for a Data Scientist. (06/22/2021)</p>
	<p>Request - Full Funding Requested - Data Engineer</p> <p>*Describe Plans & Activities</p> <p>Supported (Justification of Need): While the College funded the Data Engineer position via IT, COVID-19 created a hiring pause followed by a hiring freeze for this position. RIE was deeply disappointed with this decision. The need for this position did not disappear once COVID surfaced, it actually increased!</p>	<p>Reporting Year: 2020-21</p> <p>% Completed: 75</p> <p>Data Engineer interviews were conducted in June 2021. This position will be pivotal to improving the College's efforts at data integrity. (06/22/2021)</p>

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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RIE still strongly needs this position and believes that not having this position in place risks the validity and reliability of the College's data - data that is used for decision-making, grant proposals as well as to determine the College's millions of dollars of funding. Unfreezing this position clearly outweighs the costs in both tangible and nontangible metrics.

<https://hrjobs.mtsac.edu/postings/7655> Est. Salary: A-126 Steps 1 - 6: \$6,902- \$8,810 per month + benefits

***Lead:** B. McNeice-Stallard
What would success look like and how would you measure it?: A Data Engineer would maintain the accuracy of the data warehouse, and help to build and maintain queries that extract data from the data warehouse in a reliable and valid manner. They would ensure MIS data submissions to the Chancellor's Office are correct and ensure the Student Centered Funding Formula (SCFF) and the 320 report are using correct data.
Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.
Planning Unit Priority: Urgent
On-Going Funding Requested (if applicable): 140000
Total Funding Requested: 140000

<p>PROFESSIONAL DEVELOPMENT - RIE will participate as learners in a continuing education process. RIE</p>	<p>Report directly on Goal</p>	<p>Reporting Year: 2020-21 % Completed: 50 Report Directly on Goal: The needs of the RIE team for</p>
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<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p>will also provide data coaching opportunities for employees so they may learn more about data available to them and learn more about how to interpret and use data. (updated July 2019)</p> <p>Status: Active</p> <p>Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22</p> <p>Date Goal Entered (Optional): 06/26/2017</p>	<p>Report directly on Goal</p> <hr/> <p>Request - Full Funding Requested - Software Training</p> <p>*Describe Plans & Activities Supported (Justification of Need): New projects are complex and require software knowledge that is sometimes beyond our current level. Training is needed to help bridge that gap. Power BI Online and in-person training and travel to workshops and other College's to see demonstration of their work. Data Visualization & Training: RIE is required to continually update its way of presenting data in reports as well as presenting/training the end users. Leveraging Smartsheet.</p> <p>*Lead: B. McNeice-Stallard</p> <p>What would success look like and how would you measure it?: RIE Team is fully versed in at least one of the major software programs and the RIE Team created at least 1 different data visualization and at least one stellar dashboard.</p> <p>Type of Request: PROFESSIONAL & ORGANIZATION DEVELOPMENT (POD): Requests that provide professional learning opportunities for Mt. SAC employees.</p> <p>Planning Unit Priority: Urgent</p> <p>On-Going Funding Requested (if applicable): 2000</p> <p>Total Funding Requested: 2000</p>	<p>professional development are varied. The support provided the team is exceptionally helpful. There remains a need for a more consistent, predictable level of support to improve efficiencies and increase opportunities. (06/22/2021)</p> <hr/> <p>Reporting Year: 2020-21</p> <p>% Completed: 0</p> <p>RIE continues to beg, borrow, and beg some more to secure funding for professional development. The Director and the RIE Team don't know in any given year whether they will have funding to attend trainings or not. If the researcher is attached to a project that has PD funds, they are most lucky as they've already been writing into the funding for conferences, new computers. Researchers without those project connections must look beyond the meager, inadequate PD from RIE - which consists solely of \$2,000 for the manager to use at her discretion for her own PD and for the 10 staff members' PD.</p> <p>While POD monies are an incredible resource, they are limited. We are professionals with masters and doctorate degrees who operate complex systems and require complex trainings. We operate a lean budget, but even lean at times means not much. We rely on the good graces of others such as IT for complex trainings, grants and categorical monies for PD. May we please have access to some other funds, golly, anything more, to be able to make more strategic decisions with our efforts to support the College? (06/22/2021)</p>
	<p>Request - Full Funding Requested -</p>	<p>Reporting Year: 2020-21</p>

Unit Goals	Resources Needed	1. Where We Make an Impact: Closing the Loop on Goals and Resources
	<p>Conference and travel research budget for department staff</p> <p>*Describe Plans & Activities Supported (Justification of Need): The department needs additional resources to cover conference and travel costs to attend professional conferences. The RIE team only has the Director's \$2,000 for conferences plus POD. There are many ad hoc workshops and events that staff should be attending that go beyond these funds.</p> <p>*Lead: B. McNeice-Stallard</p> <p>What would success look like and how would you measure it?: Permanent staff would have more opportunities to attend PD state and national conferences.</p> <p>Type of Request: PROFESSIONAL & ORGANIZATION DEVELOPMENT (POD): Requests that provide professional learning opportunities for Mt. SAC employees.</p> <p>Planning Unit Priority: Medium</p> <p>On-Going Funding Requested (if applicable): 12000</p> <p>Request - Full Funding Requested - Informed for Action Day & Data Coaching</p> <p>*Describe Plans & Activities Supported (Justification of Need): Informed for Action Day is proposed for March 13, 2020. It will provide an opportunity for 80-100 employees to attend conference sessions on campus to engage in the following: (1) research being conducted on campus by our employees and others for their doctorate/master,</p>	<p>% Completed: 0</p> <p>RIE appreciates that there are discussions underway to determine if it is feasible to provide predictable conference and travel funds for the RIE Department so that better planning may occur each year. As of now, the RIE Department uses funding from many sources: POD, grants, categorical - these are all unpredictable. Each year, the only known monies is the one-time \$2,000 given to the manager for her discretionary use. These funds are not nearly enough to cover travel, registration for the 8+ RIE Staff and one manager. (06/22/2021)</p> <p>Reporting Year: 2020-21</p> <p>% Completed: 100</p> <p>The name of the event changed to: The Power of Our Data. It was held in April 2021 virtually so no cost. Over 100 people attended. The event was very well received and the planning group is already, well, planning for other events - annual and smaller ones. The current Director of RIE was the lead facilitator along with Dr. Lisa Rodriguez, Associate Director of Professional and Organizational Development. The new Director may wish to talk with Dr. Rodriguez about this project and determine their role going forward. (06/22/2021)</p>

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

(2) research being conducted on campus by our employees to improve programs and services, and (3) research and evaluation tools (Qualtrics). The sessions will use Data Coaching and Training From the Back of the Room techniques to engage attendees in the research and how to use the findings for action. Informed for Action Day will be part of a larger series of events to engage the campus in reflective and actionable research using Data Coaching. Various project areas will be highlighted: Guided Pathways, SEAP, SCE, AB 705, to mention a few.

***Lead:** B. McNeice-Stallard, L. Greenlee, S. Mestas

What would success look like and how would you measure it?: Data Coaching would be widely used on campus with an impact on higher level questions and higher level research.

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

Planning Unit Priority: High
One-Time Funding Requested (if applicable): 35000

Total Funding Requested: 35000

Related Documents:
[GPDDataCoaching-RPMarch2019.pdf](#)

Request - Full Funding Requested -
Team Building: online greeting cards, retreats, celebrations

***Describe Plans & Activities**

Supported (Justification of Need):

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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The previous director of RIE provided most of the monetary support for team building activities. The RIE Team has these activities many times a year including off-site retreats, team celebrations. RIE would like to see how the College can support these activities more.

***Lead:** New Manager of RIE

What would success look like and how would you measure it?: Most of the funding for these team building activities are support by Foundation and/or College funds.

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): 500

Total Funding Requested: 500

<p>ROLE ON CAMPUS - RIE will continue to strengthen its role on campus through research, evaluation, and planning services to a variety of campus entities. RIE's role will be pivotal to the College's use of appropriate methodologies to improve programs and services. RIE's role in supporting data coaching will be key this work.</p> <p>Status: Active</p> <p>Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22</p> <p>Date Goal Entered (Optional): 06/26/2017</p>	<p>Report directly on Goal</p>	<p>Reporting Year: 2020-21</p> <p>% Completed: 75</p> <p>Report Directly on Goal: Research Team's role on campus continues to improve in breadth and depth. The team members are voting members on committees and are critical members of teams working on specific research projects such as Student Equity and Achievement Program, enrollment management, AB 705, COVID-19, student learning outcomes assessment, program review data dashboards, Guided Pathways, collegewide projects (e.g., campus safety, sexual harassment), grants, and key performance indicators to mention a few. They bring to the conversations a wide perspective of the campus and an in-depth knowledge of research, evaluation that helps in conversations about measuring the impact of interventions. They are asked to co-present at local, state, and national</p>
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<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
	Report directly on Goal	conferences and are sought out by other colleges for their expertise. (06/30/2021)
<p>INNOVATION - RIE will continually seek innovative solutions to meet the research needs of the College, as well as improve office efficiency.</p> <p>Status: Active</p> <p>Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22</p> <p>Date Goal Entered (Optional): 06/26/2017</p>	Report directly on Goal	<p>Reporting Year: 2020-21</p> <p>% Completed: 75</p> <p>Report Directly on Goal: The RIE Team uses innovation in many ways. For example, the team leverages each other's skill sets to provide efficient services to its clients. Leveraging databases and data queries as well as research methodologies provides for incredible efficiencies and innovation. The creation of new data dashboards for program review (aka PIE) provides for innovative views of the data for faculty engagement. To capture student voices, the Research Team created an innovative methodology to allow students to write/draw and share their academic pathways. These pathways are being used by GPS and Studio 13 to create a composite for web use. (06/30/2021)</p>
<p>RESOURCE ALLOCATION - This Goal is two fold: (1) RIE will maintain adequate resources to ensure ongoing operational needs and achievement of goals and (2) RIE will continue to look for evidence that it's reports provide teams with data-driven decision making opportunities to support their aligned subsequent resource requests. (updated July 2017)</p> <p>Status: Active</p> <p>Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22</p> <p>Date Goal Entered (Optional): 06/26/2017</p>	Report directly on Goal	<p>Reporting Year: 2020-21</p> <p>% Completed: 75</p> <p>Report Directly on Goal: Overall, the College is doing an excellent job at supporting the Research Team with its resource needs. Given the limited monies available, the RIE Team appreciates that our highest needs are being met and/or addressed. The highest need now is for office space that is functional for the work that the team members need to accomplish. This requires large work surfaces, large computer monitors, functional lighting, secure areas, and quiet locations to be efficient. We believe that this can be accomplished with the new Campus Store Building (tentatively opening in 2023).</p> <p>The Research Team has been at several meetings with the Instruction, Facilities, and Consultants to discuss the size, design, and layout. The Research Team also reviewed many furniture options. It is now up to the next Director of RIE to lead the RIE team in the final aspects of the new research offices and in advocating for more researchers, as needed, and for an associate manager of RIE. (06/30/2021)</p>
	Request - No Funding Requested -	Reporting Year: 2020-21

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
	<p>Qualtrics (College-wide)</p> <p>*Describe Plans & Activities Supported (Justification of Need): The College's POD used to find the funding for this college-wide, online software for all employees and students. Now that POD is changing its reporting from Instruction Team to Human Resources Team, RIE and Library Learning Resource Center (LLRC) are taking the lead to ask for an ongoing allocation to support this work. There are 400+ surveys ongoing. Qualtrics allows others to collaborate on surveys. It allows the RIE office to work with students to provide feedback on their surveys. It also is ADA Compliant. The College's license expires in June 2021. The company provided an invoice in August 2020 with a substantial discount (that we were not expecting!).</p> <p>*Lead: B. McNeice-Stallard & M. Chen</p> <p>What would success look like and how would you measure it?: Employees and students would be able to continue leveraging Qualtrics for their research and evaluation needs.</p> <p>Type of Request: LOTTERY: Instructional materials that are designed for use by pupils and their teachers as a learning resource and help pupils acquire facts, skills, or opinions or to develop cognitive processes.</p> <p>Planning Unit Priority: Urgent</p> <p>On-Going Funding Requested (if</p>	<p>% Completed: 100</p> <p>Information Technology has taken on the budget for Qualtrics. The College continues to offer Qualtrics survey software to all employees and students. This goal is complete. (06/30/2021)</p>

applicable): 6000

Total Funding Requested: 6000

Request - Full Funding Requested -

Power BI Data Pack

***Describe Plans & Activities**

Supported (Justification of Need):

We are in it for the long haul. Power BI, like Tableau, is a proprietary software package that IT, RIE, and IEC decided upon to support data visualization (aka dashboards) for program review. The dashboards began within PIE. Programs may review any and all data across the college. The goal is to improve upon the knowledge gained from the dashboards by improving the dashboards, create new ones, and improve training. The College does not have another platform to provide data.

Beyond PIE, the dashboards are also being created for equity groups, CalWorks, EOPS, and ACCESS, to help them with their specific data questions. Dashboard data have already been presented by faculty at conferences to demonstrate evidence to back up their hunches that their Deaf and Hard of Hearing (DHH) work is very, very successful. Generally, the dashboards will be used extensively with the new Title V grant (2019-2024 - faculty data coaches) and Guided Pathways as we embark upon a more structured data coaching model. It is assumed that the Cohort Tracking project and many others may use it too.

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

***Lead:** Barbara McNeice-Stallard

What would success look like and how would you measure it?:

Employees would understand how to access the data and be able to have higher-level conversations about the meaning of the data and take action as needed.

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: Urgent

On-Going Funding Requested (if applicable): 9000

Total Funding Requested: 9000

Request - Full Funding Requested -

Educational Research Assessment Analyst, Guided Pathways

***Describe Plans & Activities**

Supported (Justification of Need):

For Guided Pathways, there is an Educational Research Assessment Analyst, P. Marcell Gilmore. Funding for Guided Pathways is ending soon. The College will be determining how the funding for this position will be supported. In 2019-20, Marcell provided support to Guided Pathways by providing info graphics to display research findings, collecting students' voices as they drew their academic pathways, and provided support for other projects. The work of the Guided Pathways for Success team continues and

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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would highly benefit from a researcher.

Estimated cost for 2022-2023. (Will SEAP pick up the salary?)
***Lead:** Barbara McNeice-Stallard
What would success look like and how would you measure it?: Faculty will be have evidence to support the impact of their interventions and will have a strong student voice.
Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.
Planning Unit Priority: High
On-Going Funding Requested (if applicable): 115000
Total Funding Requested: 115000

<p>CULTURAL CHANGE - Through our activities, RIE will support Cultural Change that improve student achievement and student support services and programs. RIE will continue to focus on methods to close the student equity gap in the aforementioned. Status: Active Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22 Date Goal Entered (Optional): 06/26/2017</p>	<p>Report directly on Goal</p>	<p>Reporting Year: 2020-21 % Completed: 75 Report Directly on Goal: The Research Team will continue to be part of groups learning more about and implementing actions to address the inequity in student achievement. Part of this work involves providing the data to tell this story. This work continues with presentations to the Board of Trustees and in other venues such as program review. The Team has new opportunities for impact by having researchers focused strongly on Student Equity and Achievement Program as well as the Title V grant, "Creating an Equity-minded Campus Culture to Improve Student Outcomes". (06/30/2021)</p>
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<p>Educational Research Assessment Analyst (2020) - Educational Research Assessment Analysts (ERAA) will progress to the Senior Research Analyst (SRA) positions or comparable higher-level positions. A new RIE Team goal was created that relates to</p>	<p>Request - Full Funding Requested - Help from HR to compare and contrast the job classifications *Describe Plans & Activities Supported (Justification of Need): Compare and contrast aspects of the two job descriptions for Senior</p>	<p>Reporting Year: 2020-21 % Completed: 100 The Director and ERAAs met throughout the year to review their work, their job descriptions. They compared and contrasted their job description to the Senior Research Analysts. (06/30/2021)</p>
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<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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the position of the Educational Research Assessment Analysts (ERAAs) staff so they may progress in their careers. We currently have five (5) staff members in this position. Aside from their graduate level coursework/degrees and longevity at Mt. SAC (between 3 to 13 years), they operate complex systems and projects. The Research department would like to evaluate the current ERAA positions to determine if re-classification is possible with the incumbents instead of re-classifying the positions once these people leave.

Status: Active

Goal Year(s): 2019-20, 2020-21, 2021-22

Date Goal Entered (Optional): 08/18/2020

Research Analyst and Educational Research Assessment Analyst such as leading and coordinating.

***Lead:** Annel Medina Tagarao, Barbara McNeice-Stallard

What would success look like and how would you measure it?: ERAAs will review both job classifications.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High

One-Time Funding Requested (if applicable): 0

On-Going Funding Requested (if applicable): 0

Total Funding Requested: 0

Request - Full Funding Requested - Time with CSEA, HR and/or the Director of RIE

***Describe Plans & Activities Supported (Justification of Need):** Educational Research Assessment Analysts (ERAAs) explore with CSEA, HR and/or the Director of RIE the processes for becoming a Senior Research Analyst or a higher-level position. Explore the possibility of a joint application process for re-classification.

***Lead:** Annel Medina Tagarao, Barbara McNeice-Stallard

What would success look like and how would you measure it?: The ERAAs would participate in meetings with CSEA, HR and RIE director to review re-classification process.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Reporting Year: 2020-21

% Completed: 25

The ERAAs communicated with CSEA regarding the Classification Study and submitted it to HR. The ERAAs submitted a request to HR Committee for a Classification Study to be paid at the same level as the Senior RAs. The Director of RIE did not support the request. (07/01/2021)

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Planning Unit Priority: High
One-Time Funding Requested (if applicable): 0
On-Going Funding Requested (if applicable): 0
Total Funding Requested: 0

Request - Full Funding Requested -
Project Meetings

***Describe Plans & Activities**

Supported (Justification of Need):
Have regular meetings with the Educational Research Assessment Analysts and the Director of RIE to discuss progress (e.g., project check-in meeting) toward the goal for Educational Research Assessment Analysts to progress to a higher job classification level. These meetings should include transparency as to upcoming opportunities for professional development and for hirings. A brief summary of the meeting (bullets) should be provided to all.

***Lead:** Annel Medina Tagarao,
Barbara McNeice-Stallard

What would success look like and how would you measure it?: The ERAAs create a group plan to progress in the work.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High
One-Time Funding Requested (if applicable): 0
On-Going Funding Requested (if applicable): 0
Total Funding Requested: 0

Reporting Year: 2020-21

% Completed: 75

Regular, monthly meetings were held with the ERAAs and the Director as noted above. Notes were kept that all could see. The ERAAs have yet to create a group plan for progressing to a higher job classification beyond the HR Classification Study that they submitted. (07/01/2021)

Request - Full Funding Requested - Reporting Year: 2020-21

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
	<p>Timeline document</p> <p>*Describe Plans & Activities Supported (Justification of Need): Create a timeline of activities for this goal.</p> <p>*Lead: Annel Medina Tagarao, Barbara McNeice-Stallard</p> <p>What would success look like and how would you measure it?: The ERAAs and RIE director would create a timeline of activities to be done to achieve the overall goal. Educational Research Assessment Analysts will progress to the Senior Research Analyst positions or comparable higher-level positions.</p> <p>Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.</p> <p>Planning Unit Priority: High</p> <p>One-Time Funding Requested (if applicable): 0</p> <p>On-Going Funding Requested (if applicable): 0</p> <p>Total Funding Requested: 0</p>	<p>% Completed: 0</p> <p>No progress was made on a timeline for the ERAAs to progress in their careers to become Senior Research Analysts. (07/01/2021)</p>
<p>Advancement Opportunities (2020) - Explore Senior Research Analysts' and Administrative Specialist III's advancement opportunities and related professional development needs.</p> <p>Status: Active</p> <p>Goal Year(s): 2019-20, 2020-21, 2021-22</p>	<p>Report directly on Goal</p>	<p>Reporting Year: 2020-21</p> <p>% Completed: 50</p> <p>Report Directly on Goal: The Senior Research Analysts and the Administrative Specialist III explored different ways to advance their professional opportunities including partaking in various professional development opportunities. The next manager of RIE may wish to explore this work further with these staff members. (07/01/2021)</p>
<p>Date Goal Entered (Optional): 09/04/2020</p>	<p>Request - No Funding Requested - Staff and manager time</p> <p>*Describe Plans & Activities Supported (Justification of Need): Create a timeline of activities for this goal.</p>	<p>Reporting Year: 2020-21</p> <p>% Completed: 50</p> <p>The staff and manager met several times throughout the year to discuss and support each other in this work. Next steps and timeline still need to be created, if that is what the staff wish. The next manager of RIE may wish to discuss</p>

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

this further with the staff. (07/01/2021)

***Lead:** Senior Research Analysts and Administrative Specialist III

What would success look like and

how would you measure it?: A

timeline of activities would be created and next steps began to achieve the overall goal.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High

One-Time Funding Requested (if applicable): 0

On-Going Funding Requested (if applicable): 0

Total Funding Requested: 0

1. Assessment Plan - Three Column



PIE - Instructional Services: Instruction Office Unit

Narrative Reporting Year

2020-21

Contact Person: Michelle Sampat

Email/Extension: msampat@mtsac.edu

Summary of Notable Achievements: 1. Supporting the college-wide expansion of on-campus courses in preparation for a return to campus in fall 2021.

2. Curriculum Approvals:

1060 DL Courses reviewed and approved

Programs: 24 new programs, 13 modified programs, and 3 deletions

Courses: 37 new courses, 73 modified courses, 118 4-yr review courses, and 10 deleted courses

A new 5-yr review cycle for courses and programs was approved

3. Scheduling: Utilized 25Live to identify recommended blocks for scheduling 3- and 4-unit lecture classes to improve room efficiency to increase access to students and improve room utilization.

4. Implemented the Enrollment Information Tool (EIT) to assist department chairs and division deans to build an effective class schedule to meet the needs of students, including data on synchronous and asynchronous courses.

5. Collaborated with Senate to work with division managers and faculty to submit Area F, CSU Ethnic Studies classes.

Program Planning for Retention and Success: Covid-19 Response and Returning to Campus: The pandemic and transition to a predominately online offering of classes has had a significant impact on students and student success. Disproportionately impacted groups dropped classes at higher rates. The reduction in on-campus classes severely affected the ability of students to complete some programs. To support student retention and success, the Instruction Office supported the following:

Developed responsive and consistent scheduling practices, including understanding, documenting, and implementing allowed exceptions such as EW and P/NP

Worked in collaboration with Student Services, IT, and the Distance Learning Committee to improve messaging in online schedule to better serve students

Helped support a fall transition back to campus plan, including transitioning from scheduling faculty with temporary FOMAR online teaching approval to requiring SPOT-certified faculty for fall 2021.

Worked closely with divisions and the Distance Learning Coordinators to process, track, and record approvals of courses transitioning to online instruction to meet requirements imposed by the CCCCCO.

Expanded access to and awards of GPS and SEAP mini-grants to promote student engagement and persistence. Applications were evaluated on a monthly basis to enable faculty to create communities of practice, student learning experiences, and improve equity-focused outcomes assessment.

Expanded program maps by working with discipline faculty to create guides for students to expand their engagement in programs, clarify paths such as CIS and CS, and assist students with campus processes that may be complex or confusing.

Engaged alumni and faculty in program-focused podcasts.

External and Internal Conditions Analysis: Covid 19 Pandemic Response:

The 20-21 year continued predominately online, though on-campus class offerings were increased throughout the year as allowed by the LA County Department of Public Health, OSHA, and the state and federal guidance. With the development and expanded distribution of Covid vaccines, the College began planning a return to campus for fall 2021. This necessitated scheduling classes both online and on-campus class offerings with a goal of being 80% on campus. The Instruction Office helped work with divisions to ensure that we were able to reach this goal while preparing to shift classes either online or on campus as indicated by student demand during registration.

The pandemic has had huge negative impacts on enrollments which is resulting in double digit drop in enrollments which has significant financial implications.

In November 2020, the Vice President of Instruction resigned. In December 2020, the Associate Vice President of Instruction resigned. The past Vice President of Instruction, Dr. Irene Malmgren, joined the team as interim Vice President of Instruction to lead the office during the transition.

The CSU Area F, Ethnic Studies requirement was established. Several requirements had to be met for courses to be submitted for Area F, including a specific prefix of Ethnic Studies, African American Studies, Asian American Studies, Chicano/a Studies, or Native American Studies. A team comprised of the Associate Dean of Instruction, Curriculum Liaison, Assistant Curriculum Liaison, Articulation Officer, and Senate leaders worked to provide training to divisions, streamline the approval process, and facilitate the submission of courses for consideration for CSU GE Area F. In developing a 3-unit Area F requirement, the CSUs reduced Area D by 3 units.

Critical Decisions Made by Unit: Reclassified the Pathways to Transfer Coordinator to the Instruction Office Analyst

Hired Vice President of Instruction, Kelly Fowler

Hired Associate Vice President of Instruction, Dr. Meghan Chen

Explored the creation of an Ethnic Studies Department or housing Ethnic Studies as a discipline within another department. Approved hiring a 1-year Ethnic Studies faculty member.

Contributors to the Report: Irene Pinedo, Reyna Casas, Pedro Suarez, Loralyn Isomura, Kim Garcia, and Kymberly Macala

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p>Student-Centered - Support students, faculty, managers, and staff in meeting the mission of the College. Status: Active Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22 Date Goal Entered (Optional): 06/12/2018</p>	<p>Report directly on Goal</p>	<p>Reporting Year: 2020-21 % Completed: 75 The Instruction Office continued to provide student-centered support as we continued with a largely online set of offerings. P/NP grades and EWs were offered for the entire year. Low-enrolled courses were allowed to continue to support students. Collaborating closely with division managers, staff, and faculty, we worked toward a return to campus in fall 2021. (07/13/2021)</p>
<p>High Quality Curriculum - Maintain the currency and quality of curriculum at Mt. SAC at the highest standard. Status: Active Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22 Date Goal Entered (Optional): 06/12/2018</p>	<p>Report directly on Goal</p>	<p>Reporting Year: 2020-21 % Completed: 75 A 5-year cycle for program and course review was approved. Previously, programs were not approved through the curriculum review process. This new review cycle will support updating course sequence recommendations and program maps. Additionally, 5 Area F courses were created and submitted for approval. If approved, these courses can be offered in the 22-23 academic year. The review of 1060 distance learning classes in the 20-21 academic year set a new record. Additionally, curriculum review continued with the following approved: Programs: 24 new programs, 13 modified programs, and 3 deletions Courses: 37 new courses, 73 modified courses, 118 4-yr review courses, and 10 deleted courses (07/13/2021)</p>
<p>Catalog and Schedule Publication - Produce an annual online catalog as well as both online and printed schedules for each main term and intersession. Status: Active Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22 Date Goal Entered (Optional): 06/12/2018</p>	<p>Report directly on Goal</p>	<p>Reporting Year: 2020-21 % Completed: 50 The decision was made to implement a fall effective term for the 21-22 catalog in alignment with most colleges. The 21-22 Catalog production timeline was reviewed with a goal of completing and publishing the catalog in July. CourseLeaf implemented the PDF Editor Tool that allows colleges more control over pdf drafting and generation. The newly formed Mapping and Catalog Committee evaluated the online catalog from a student perspective to increase usability of the catalog and to align the catalog with Guided Pathways efforts. To this end, we are working toward</p>

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Report directly on Goal integrating the mapped course sequences into the catalog.
(07/13/2021)

Request - Full Funding Requested -

Two full-size filing cabinets

***Describe Plans & Activities**

Supported (Justification of Need):

Hard copies of curriculum documents exist and need to be filed. These documents preserve information on supplemental forms and other information that is not saved in an online archive.

***Lead:** Irene Pinedo

What would success look like and how would you measure it?: The

documents will be filed for reference.

As faculty questions regarding curriculum arise, the information will be able to be located efficiently.

Type of Request: NON

INSTRUCTIONAL EQUIPMENT:

Tangible property with useful life of more than one year, other than land or buildings improvements, equal and over \$500 per individual item. Used for administrative or non-instructional purposes.

Planning Unit Priority: Medium

One-Time Funding Requested (if applicable): 600

Total Funding Requested: 600

Safe Work Environment - Ensure facilities provide a safe working environment that meets accessibility requirements and promotes the health and well-being of employees.
Status: Active
Goal Year(s): 2018-19, 2019-20, 2020-21, 2021-22

Request - Full Funding Requested -

VariDesk

***Describe Plans & Activities**

Supported (Justification of Need): A

VariDesk is needed for the Curriculum Specialist.

***Lead:** Irene Pinedo

What would success look like and

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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how would you measure it?: A desk is purchased and alleviates back conditions.

Type of Request: NON INSTRUCTIONAL EQUIPMENT: Tangible property with useful life of more than one year, other than land or buildings improvements, equal and over \$500 per individual item. Used for administrative or non-instructional purposes.

Planning Unit Priority: Medium

One-Time Funding Requested (if applicable): 500

Total Funding Requested: 500

<p>Professional Development - Support and encourage the professional development of employees to ensure that currency is maintained in work-related areas.</p> <p>Status: Active</p> <p>Goal Year(s): 2018-19, 2019-20, 2020-21, 2021-22</p>	<p>Report directly on Goal</p>	<p>Reporting Year: 2020-21</p> <p>% Completed: 50</p> <p>Staff and managers were encouraged to attend and receive training both internal and external professional development. Training attended in 20-21 includes:</p> <ul style="list-style-type: none"> Curriculum Institute The Enrollment Management Academy The CIO Conference ACBO <p>Internal training:</p> <ul style="list-style-type: none"> e-signatures ConferZoom! OmniUpdate: Basic Training Budget Development Questica Chrome River P-Card Training Online Appropriation Transfers Committee Admin Staff Training MS Teams Application CORA <p>(07/13/2021)</p>
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Technology - Ensure technology

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p>currency to provide efficient and effective service to students, faculty, staff, community partners, and the college.</p> <p>Status: Active</p> <p>Goal Year(s): 2018-19, 2019-20, 2020-21, 2021-22</p>	<p>Report directly on Goal</p> <hr/> <p>Request - Full Funding Requested - 3 HP Elite Tablets</p> <p>*Describe Plans & Activities Supported (Justification of Need): Instruction Office Admin provide support and take minutes at numerous meetings. These meeting notes are hand written and then typed up. Having these tablets will enable the admin staff to be more efficient.</p> <p>*Lead: Michelle Sampat</p> <p>What would success look like and how would you measure it?: Minutes would be completed and shared more quickly and administrative staff would increase efficiency and productivity.</p> <p>Type of Request: NON INSTRUCTIONAL EQUIPMENT: Tangible property with useful life of more than one year, other than land or buildings improvements, equal and over \$500 per individual item. Used for administrative or non-instructional purposes.</p> <p>Planning Unit Priority: High</p> <p>One-Time Funding Requested (if applicable): 2000</p> <hr/> <p>Request - Full Funding Requested -</p>	<p>Reporting Year: 2020-21</p> <p>% Completed: 50</p> <p>Pandemic technology support was provided to allow staff to have laptops at home and desktops at work. Cameras, microphones, speakers, and additional tech was provided to ensure remote meetings can continue to be supported. 4-2440 was upgraded so that meetings taking place with some attendees in person and some attending online could be supported. (07/13/2021)</p>

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Projector in 4-2440
***Describe Plans & Activities**
Supported (Justification of Need):
 This Instruction Conference Room is used for meetings constantly throughout the day. The projector is not reliable which has a negative impact on critical meetings.
What would success look like and how would you measure it?: A new projector is installed and meetings proceed smoothly.
Type of Request: NON INSTRUCTIONAL EQUIPMENT:
 Tangible property with useful life of more than one year, other than land or buildings improvements, equal and over \$500 per individual item. Used for administrative or non-instructional purposes.
Planning Unit Priority: Medium
One-Time Funding Requested (if applicable): 25000
Total Funding Requested: 25,000

<p>Equity - Foster equity, inclusion, and access on campus for students, staff, faculty, and managers. Status: Active Goal Year(s): 2019-20, 2020-21, 2021-22</p>	<p>Report directly on Goal</p>	<p>Reporting Year: 2020-21 % Completed: 50 The Mapping and Catalog Committee focused on supporting students. Some efforts include: * ADT career & major guides * Visual communication guides for Mt. SAC policies, procedures, registration, and career/major pathway information. The guides are now available on the GPS website * Reviewing current practices to identify "obstacles" that affect student receiving completion (e.g. variance, prerequisite clearance, transfer in students GE and major courses evaluation process) * Supporting the development of a career/major campus hub that provides "services" first and where to receive</p>
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<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Report directly on Goal

them on campus (e.g. resume/cover letter, work experience, career/major information, etc.)

- * Identifying introduction career-related/survey courses to then place this information on GPS maps, sites, etc.
- * Identifying placement of visual guides (e.g. flyers and videos) beyond the GPS website (e.g. division/department websites, Mt. SAC landing page, etc.)
- * Identifying and marketing 100% online programs and build GPS maps and sites to host them
- * Developing the origin of the career clusters (9 original buckets) story, a proposal on maintenance and ongoing placement of new degrees/programs using Holland's Career Theory framework.

Areas across campus discussed providing access to disaggregated data. The ability to evaluate disaggregated data can help create solutions in terms of reducing the equity gap. The GPS-supported Title 5 Data Coach Coordinator developed and offered a course to share disaggregated data with faculty members. Disaggregated data was discussed in the PIE Committee and Outcomes Committee as well as in relation to the Cultural Curriculum Audit.
(07/13/2021)

Supporting Campus Community -
Provide responsive, high-quality service to the campus community
Status: Active
Goal Year(s): 2019-20, 2020-21, 2021-22

Report directly on Goal

Reporting Year: 2020-21
% Completed: 75
Continued to provide responsive support and service to the campus community. Instruction Office staff supported creation of the catalog, online searchable schedule and improvements, reviewing and approving curriculum, and supporting on-campus vaccinations. (07/13/2021)

1. Assessment Plan - Three Column



PIE - Kinesiology, Athletics & Dance: Athletics Unit

Narrative Reporting Year

2020-21

Contact Person: Marc Ruh

Email/Extension: mruh@mtsac.edu

Summary of Notable Achievements: The Athletics program took great pride in being the only school in the eleven member South Coast Conference and one of very few schools in the state of California to compete in athletics this past year. Coming back to campus meant a great deal to our many student athletes mental and physical health. This took a herculean effort to manage getting our spring sports into competition and our fall sports back on campus for training purposes. The return took place in February, but prior to that our athletics staff was able to stay engaged with our student athletes and work with them academically, provide support as many went through emotional periods, and provide them with physical training through various means off campus.

We hosted the Mt. SAC Relays - Golden Games on campus to a nationally televised audience. This 3 hour televised event reached millions of people through video, TV, social media, print media and radio. Mt. SAC was able to run multiple ads for the college nationally on the telecast. This event was a huge success with 17 new stadium records being established and numerous world leading times achieved.

Men's golf competed in their normal conference (the Orange Empire Conf) and won their first conference championship in many years. No regional or state championships were contested.

Continue to transfer students at a significant rate, which on average earn \$2.5M per year in athletic and academic scholarships

We continue to try and develop new certificates, revise current certificates, and create new classes within the Kinesiology division.

The Heritage Building is well under construction and the museum piece has been successfully designed and is currently under construction ready for installation in late Fall 21 early Winter 22 opening.

Working closely with the Foundation, created a comprehensive marketing website touting our many options available for potential donors and sponsors throughout the Kinesiology and Athletics area.

Participated in the Public Art process in the creation of the Hilmer Lodge statue that will stand at the entrance to the new Hilmer Lodge Stadium.

Matriculated over 350 student athletes in the new student athlete orientation (3 days each, 6 sessions offered)

Program Planning for Retention and Success: Our planning will shift a bit during the next year to utilization of (soon to be) former Kinesiology Division offices to student athlete support space. As we currently work out of a very small space for some 800+ students, we need to expand the space available for these students. We also have

some new spaces opening for general population classes and teams and are excited to quickly maximize these areas for instruction.

We are regularly creating opportunities for more effective engagement with our student athletes and our academic counselors for student athletes. This meaningful engagement helps our students navigate moving through Mt. SAC and moving out to their next institution. Many online options have been created, including regular "drop in counseling sessions" and easy to use private scheduling tools implemented, and have proven to be widely utilized.

External and Internal Conditions Analysis: This was an extremely challenging year as we dealt with the COVID 19 shut down which suspended all of our fall and spring sports for the summer, fall and winter semesters. This forced us into an on-line setting which helped us move many services that were face to face to online. I think this will prove positive for some areas (athletic training forms, scheduling, academic counseling appts, pre summer matriculation, and summer new SA orientations. Aspects of these areas will be much better served in the online venue into the future.

We were able to get our spring sports into competition in Feb. 21 and fall sports back to training in April 21.

Not being able to actively host events or recruit on campus will have somewhat of an adverse effect. However, we did matriculate over 350 new student athletes in June 2021 for the 21-22 school year, while returning at least that number from the previous year.

Critical Decisions Made by Unit: Athletics returned to campus in February 21 to great success. Only 20% of the CCCAA schools returned to their campuses to train or compete.

Hosted a nationally televised event to great fanfare and much national and international publicity.

Bringing back some very carefully planned community outreach programs to campus in summer 2021.

Contributors to the Report: Marc Ruh, Joe Jennum, Tammy Knott-Silva, Doug Todd, Elva Salcido, Mike Landas, Suzy Basmadjian, Bob Jastrab, Ron Kamaka, Gio Lanaro, Juan Sanchez, John Knott, Ruby Rojas, Sam Neeley, Danielle Diaz, Bobby Purcell, Greg Osbourne, Chris Jackson, David Rivera, Lee Shiamoto, Michael Fenison, Brian Crichlow, Lani Ruh, Shane Poulter, Jessica Valdez, Talan Armstrong,

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p>Provide championship quality facilities - to provide facilities for each of our sports that are worthy of hosting championship events and top quality training opportunities for our student athletes.</p> <p>Status: Active</p> <p>Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22</p> <p>Date Goal Entered (Optional): 09/01/2016</p>	<p>Request - Full Funding Requested -</p> <p>additional WIN Center space Division Office Refurbishment/student athlete academic support center</p> <p>*Describe Plans & Activities Supported (Justification of Need):</p> <p>we currently support close to 1000 active and non active student athletes in a very small space designed to hold apprx 50-60 student at a time. We have expanded to utilize a small conference room when it is not in use by other groups. At our peak</p>	

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

times (11-2) we are turning away students and asking them to go other areas on campus.

***Lead:** Marc Ruh

What would success look like and how would you measure it?: we would not have to turn students away from the WIN Center during peak hours, and we would have a location for each student to utilize any number of seating arrangements to be able to study and get tutoring (desks, comfortable seating arrangements, small group study rooms). Students would feel more apt to utilize a space like that and become more successful academically.

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): 400000

Total Funding Requested: 400000

Request - Full Funding Requested -
New Golf Carts (4) for track and field area

***Describe Plans & Activities**

Supported (Justification of Need):
replace current outdated or non functioning carts. These allow the staff to move heavy and bulky equipment around a very large facility quickly

***Lead:** Ron Kamaka

What would success look like and how would you measure it?: less

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

time utilized by staff and students to move bulky equipment around the facility and more time available to work with student athletes.

Type of Request: NON

INSTRUCTIONAL EQUIPMENT:

Tangible property with useful life of more than one year, other than land or buildings improvements, equal and over \$500 per individual item. Used for administrative or non-instructional purposes.

Planning Unit Priority: Medium

One-Time Funding Requested (if applicable): 24000

Total Funding Requested: 24000

Request - Full Funding Requested - 2

Nevco 3655 Soccer scoreboards
30,000/ea.

***Describe Plans & Activities**

Supported (Justification of Need):

current scoreboard is 15 years old, difficult to see and wearing down using old technology (light bulbs), need one that utilizes LED bulbs. We have one now that covers one field need an additional board that will support the other field in the complex.

***Lead:** Juan Sanchez

What would success look like and

how would you measure it?: ability to see scoreboard during bright daylight hours and provide scoreboard for current second field. would also save on electricity moving to LED signage rather than old outdated incandescent signage

Type of Request: FACILITIES: This section includes minor building

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

improvement projects and alterations to specific rooms or operational areas.

Planning Unit Priority: High

One-Time Funding Requested (if applicable): 60000

Total Funding Requested: 60000

Request - Full Funding Requested -

Golf Cart & trailer for football area

***Describe Plans & Activities**

Supported (Justification of Need):

needed to transport practice and game equipment (quantity and bulky items) from storage areas throughout the large facility and back

***Lead:** Jastrab

What would success look like and

how would you measure it?: less

time utilized to bring equipment out to practice and games

Type of Request: NON

INSTRUCTIONAL EQUIPMENT:

Tangible property with useful life of more than one year, other than land or buildings improvements, equal and over \$500 per individual item. Used for administrative or non-instructional purposes.

Planning Unit Priority: Medium

One-Time Funding Requested (if applicable): 7500

Total Funding Requested: 7500

Request - Full Funding Requested -

Artificial Turf in softball and baseball

Batting Cages 15'x70'

***Describe Plans & Activities**

Supported (Justification of Need):

batting cages are currently unavailable during inclement

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

weather conditions, the addition of artificial turf would make them usable during those times

***Lead:** Ruby Rojas John Knott

What would success look like and how would you measure it?:

increased batting percentage for our teams. Less time lost to weather if those spaces can be used in bad weather

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): 10000

Total Funding Requested: 10,000

Request - Full Funding Requested -
Roofed softball and baseball Batting Cages

***Describe Plans & Activities**

Supported (Justification of Need):

currently those areas are unusable during inclement weather conditions forcing the programs to rent batting cages at outside locations. Providing a roof or covered area for batting cages would make those areas accessible and usable on campus during those times.

***Lead:** Ruby Rojas John Knott

What would success look like and how would you measure it?:

increased batting percentage for both teams. less down time during poor weather conditions. less personal or fund-raised money spent on renting batting cages when weather is in-

climate.

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): 25000

Total Funding Requested: 25000
Request - Full Funding Requested - 1
x 11x18 foot and 1 11 x 24' video board; a HD-10mm LED video display (to match others on campus) for softball and baseball fields.

***Describe Plans & Activities Supported (Justification of Need):**

Current boards utilize antiquated light bulbs for scoreboard and it is difficult to see during daytime games. Both boards are 15 years old. New boards could provide messaging, score and possible revenue source for programs. could accommodate multiple template options

***Lead:** Ruby Rojas and John Knott
What would success look like and how would you measure it?:
increased visibility, increased branding opportunity, increased ability to relay messages to spectators and teams, possible revenue source.

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

Planning Unit Priority: High

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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One-Time Funding Requested (if applicable): 195000
Total Funding Requested: 195000
Request - Full Funding Requested -
 Replace small portion of current grass near 45 training room with field turf (20 yd x 30 yd section)
***Describe Plans & Activities**
Supported (Justification of Need): to allow for athletic training modalities to take place on an all weather surface providing safety for students as they rehab injuries and work to prevent them in an outdoor setting
***Lead:** Mike Landas Elva Sacido
What would success look like and how would you measure it?: ability to use underutilized space for athletic training purposes, less injuries,
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): 12000
Total Funding Requested: 12000

In Progress - Hammer Complex
 Enhancement for track and XC teams
***Describe Plans & Activities**
Supported (Justification of Need): create level hammer facility on the south end of Bonita Way with decomposed granite, trees planted on perimeter and grass surrounding the actual implement landing area. This should also include bleachers for 100 spectators behind the cage area and a drinking fountain or

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

water bottle filling station. This is located so far from the other amenities in the stadium, it is a long trip to get water.

***Lead:** Ron Kamaka

What would success look like and

how would you measure it?: The current hammer throw facility is not conducive to instructional use during significant periods of time when inclement weather such as rain persists causing major flooding of the venue. This hinders use of the facility for as much as a week once rain stops, as the collection of water and mud renders the throwing surface and shoes of students unsafe and a risk for injury to students and faculty.

This affects our KINX-99, KINX-88, and KINX-38 and 42 course SLO's which ensures students will gain opportunities to learn and gain experience in a safe and optimal learning environment.

students will be able to practice at a facility that takes care of their needs for safety, and support proper throwing technique in a safe facility and ability to stay hydrated.

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): 250000
Total Funding Requested: 25000

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Request - Full Funding Requested -

Dry board, harness, and pit for diving training

***Describe Plans & Activities**

Supported (Justification of Need):

enable divers to practice twists, flips and rotations in a controlled environment. help avoid injuries and break down mental blocks when attempting a new dives or perfecting current dives. this would be placed near the diving boards on the open landing above the east bleachers.

***Lead:** Marc Ruh

What would success look like and how would you measure it?: less

injuries to divers, increased dive scores, increased success rate, increased transfer rate among divers

Type of Request: 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): 19000

Total Funding Requested: 19000

In Progress - Sand volleyball court facility - min 5 courts

***Describe Plans & Activities**

Supported (Justification of Need):

currently utilizing a 3 court temporary facility in a remote location on campus. no access to restrooms. Title IX issue

***Lead:** Neely, Diaz

What would success look like and

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

how would you measure it?:

compliance with title IX, better preparation for competition, less travel time and more time for student athletes to study, increased success rate in competitions, better transfer rate for student athletes

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): 1500000

Total Funding Requested: 1500000

In Progress - Heritage Hall Educational Center

***Describe Plans & Activities**

Supported (Justification of Need):

create a location at the main entrance to the stadium that would serve as a learning/educational center and museum space to celebrate and recognize college and athletic program history and success. The building would be 1/3 educational center/banquet space (multi use) , 1/3 Kinesiology Division offices, and 1/3 museum space.

***Lead:** Marc Ruh

What would success look like and how would you measure it?:

classroom/lecture space located in a highly motivating space celebrating tradition of success, increased college pride and recognition of storied success in all programs. Increased fund raising opportunities and on-going funding source for college and

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

athletic programs.

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): 3600000

Total Funding Requested: 3600000

Request - Full Funding Requested -
Provide synthetic turf in baseball bullpens

***Describe Plans & Activities**

Supported (Justification of Need): to be able to utilize the bullpen for pitchers in in-climate weather.

***Lead:** John Knott

What would success look like and how would you measure it?: ability to utilize the bullpen in in-climate weather, lower ERAs for pitchers, less injuries. less time spent on maintenance

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): 10000

Total Funding Requested: 10,000

In Progress - Provide "hitter's eye" backdrop screening in baseball stadium center field

***Describe Plans & Activities**

Supported (Justification of Need): ability to see the ball as it comes from the pitcher

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

***Lead:** John Knott

What would success look like and how would you measure it?: less injuries, more success

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): 50000

Total Funding Requested: 50000

In Progress - Team rooms for mens and womens aquatics sports

***Describe Plans & Activities**

Supported (Justification of Need): needed for athletes to be able to keep their belongings indoor and securely located in a locker rather than outside. currently student athletes leave their belongings outdoor and change outdoor because the locker facility is not safe. when it rains the student athletes utilize the equipment room, or rat infested lane line storage area to keep their belongings dry. No area to watch video when classrooms are being utilized, so we utilize the outdoor space. These should come in with the new PEP2 project

***Lead:** Marc Ruh

What would success look like and how would you measure it?: ability to meet with student athletes in a designated area inside, rather than outside in the elements. ability to watch video at any time in a

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

designated space and nat have to wait for a classroom to be available or watch outdoors

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): 1000000

Total Funding Requested: 1000000

In Progress - New gym to accommodate 6 volleyball courts

***Describe Plans & Activities**

Supported (Justification of Need): in progress with the building of the new gym and wellness project

***Lead:** Neely, Diaz

What would success look like and how would you measure it?: ability to host training sessions or classes on more than one court, or host tournaments with multiple courts

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): 85000000

Total Funding Requested: 85000000

Request - Full Funding Requested -
Golf Hitting area cage

***Describe Plans & Activities**

Supported (Justification of Need): currently traveling off campus to any number of locations and spending money to rent those facilities

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

***Lead:** Osbourne

What would success look like and how would you measure it?: ability to stay on campus with students to do practice hitting in a confined area and have their hitting evaluated and corrected.

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): 100000

Total Funding Requested: 100000

Request - Full Funding Requested -

Mt. SAC Logo on turf behind home plate at baseball facility

***Describe Plans & Activities**

Supported (Justification of Need):

brand the stadium with our logo behind home plate

***Lead:** Knott

What would success look like and how would you measure it?:

permanent brand of the facility. this would look better than the current brand that is painted on and fades during the course of the season.

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): 10000

Total Funding Requested: 10000

Request - Full Funding Requested -

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Coleman SaluSpa 6 person portable inflatable outdoor spa hot tun.

Black. Fully self contained

***Describe Plans & Activities**

Supported (Justification of Need): to

allow divers to stay warm in between long breaks between dives in practice and competitions (sometimes as long as 5-15 minutes in between dives standing in a cold environment in very little attire

***Lead:** Marc Ruh

What would success look like and

how would you measure it?: better performance because they were able to stay warm in between dives.

Higher scores, higher success rate

Type of Request: 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): 1000

Total Funding Requested: 1000

In Progress - Shade structure for pool.

***Describe Plans & Activities**

Supported (Justification of Need):

protect students and spectators from the elements during class or competitions

***Lead:** Ruh

What would success look like and

how would you measure it?: ability to communicate with students in a covered area protected from the sun

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

or rain for lessons outside of water

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): 100000

Total Funding Requested: 100000
Request - Full Funding Requested -

add flag pole to soccer facility

***Describe Plans & Activities**

Supported (Justification of Need):
We currently need to bring a flag out to each soccer game and tape it to a long stick. This is our one facility that does not have a flag pole. Campus standard.

***Lead:** Marc Ruh

What would success look like and how would you measure it?: less time spent bringing out a flag polo and utilizing tape to secure pole to fencing for each match. Meet campus standard

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): 3000

Total Funding Requested: 3000

Request - Full Funding Requested -
PA system (mic, amp and 2 speakers placed on current light standards) for the soccer facility.

***Describe Plans & Activities**

Supported (Justification of Need):
we currently bring a portable system out to each contest. The system does not have adequate coverage for the size of the field. Place amp and mic connectors in the video tower located near main entrance. This will free the main entrance area for spectators and free the area of additional cords with a permanent location.

***Lead:** Marc Ruh

What would success look like and how would you measure it?: easier and less time consuming set up process and ability to communicate with fans by switching on the system

Type of Request: 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): 8500

Total Funding Requested: 8500
Request - Full Funding Requested -
Create an enclosed score booth area for M/W soccer at soccer facility in the current raised semi enclosed video tower

***Describe Plans & Activities**

Supported (Justification of Need):
Move connections for the score board, power, and enclose the video tower structure near the main entrance to the soccer field.
Provide the ability to keep score

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

board equipment, and PA system in place for easy access and start up for events. This facility currently requires a cumbersome set up process for each game and blocks spectators line of sight.

***Lead:** Marc Ruh

What would success look like and how would you measure it?: less man hours for set up, free up line of sight for fans, less cords on ground to trip on, frees up entrance area (less crowded entrance area)

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): 10000

Total Funding Requested: 10000

Request - Full Funding Requested - 5
6' fitted nylon, open back branded table covers for facility entrances during events

***Describe Plans & Activities**

Supported (Justification of Need):

We currently utilize tables for entrance control (and collecting admission) at our sporting events. We miss an opportunity to brand this entrance with a Mt. SAC logo and create a professional impression. Vinyl would be preferred because it is easy to clean (wipe down) after each use. use at multiple facilities. multiple uses.

***Lead:** Marc Ruh

What would success look like and

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

how would you measure it?: positive brand impression upon entrance to any event where table is used

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: Medium
One-Time Funding Requested (if applicable): 750

Total Funding Requested: 750

Request - Full Funding Requested - Branded entrance at the baseball/softball and soccer complex (2 entrances total). This could be a simple "archway" structure with school/athletics brand stating what the location is

***Describe Plans & Activities**

Supported (Justification of Need): Provides opportunity to ID location for better way-finding. Provides a positive professional brand ID at each of those locations and makes a statement that you are entering a facility. Good opportunity for naming creating a funding source

***Lead:** Marc Ruh

What would success look like and how would you measure it?: less confusion when looking for a class/field location - clearly identified entrance. increased brand impressions

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

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

areas.

Planning Unit Priority: Medium

One-Time Funding Requested (if applicable): 50000

Total Funding Requested: 50000

Related Documents:

[metal entrance gate.jpg](#)

Request - Full Funding Requested -

Practice segment timer

***Describe Plans & Activities**

Supported (Justification of Need):

This equipment will help organize practice periods for an efficient practice

***Lead:** Bob Jastrab

What would success look like and how would you measure it?: more efficient practices

Type of Request: 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): 3850

Total Funding Requested: 3850

Request - Full Funding Requested -

10 x 75' x 6" competition Antiwave Lane Lines for swimming_copy

***Describe Plans & Activities**

Supported (Justification of Need):

used to delineate lanes during a swimming competition or practice. current lane lines were purchased 6 years ago and have deteriorated due to sun and chlorine exposure and are cracking and breaking. we store

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

these in a closed room during the off season (summer and fall) to try and maximize lifespan. These typically last 4-6 years. We are at the end of the lifespan

***Lead:** Marc Ruh

What would success look like and how would you measure it?: less injuries due to broken plastic lane line pieces. safely divide the lanes and mark clearly the the normal 5M and 15M marks from the wall

Type of Request: 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): 6000

Total Funding Requested: 6000

Request - Full Funding Requested - Stools (20) MBB Team Room_copy

***Describe Plans & Activities**

Supported (Justification of Need): to be able to utilize stools in the MBKB team room for discussions or changing into or out of uniforms

***Lead:** Fenison

What would success look like and how would you measure it?: the ability to sit inside the MBKB team room for discussions

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

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

program, less than \$500.

Planning Unit Priority: High

One-Time Funding Requested (if applicable): 1500

Total Funding Requested: 1500

Request - Full Funding Requested -

Horizontal Power Filling Station for Water - pressurized delivery of water

***Describe Plans & Activities**

Supported (Justification of Need):

Aides in the prompt hydration of athletes during activities. In current climate it reduces the transmission of contaminants between athletes when passing water bottles around. Water station has pressurized hoses that propel fluids into their mouths verses putting their lips onto the spigots. Also will help in refilling personal bottles should they become proactive to reduce the amount of interaction during hydration periods.

***Lead:** Mike Landas

What would success look like and

how would you measure it?: less down time due to sickness, reduce the spread of germs, quicker movement through hydration periods (less congregating)

Type of Request: NON

INSTRUCTIONAL EQUIPMENT:

Tangible property with useful life of more than one year, other than land or buildings improvements, equal and over \$500 per individual item. Used for administrative or non-instructional purposes.

Planning Unit Priority: Urgent

One-Time Funding Requested (if

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

applicable): 4500

Total Funding Requested: 4500

Request - Full Funding Requested -

Sideline Pro Frame- Privacy Tent

***Describe Plans & Activities**

Supported (Justification of Need):

This Sideline Pro Frame 7x14 privacy tent will allow for student athletes to be evaluated or treated on the sideline of field events without spectators or opponents having visual access of their treatment/evaluation. This privacy tent will be available to all outdoor athletic classes during competitions.

***Lead:** Ali Lacayo

What would success look like and how would you measure it?: more privacy in evaluations, controlled environment with no distractions, more accurate sideline evaluations of injuries to to control of surroundings

Type of Request: NON

INSTRUCTIONAL EQUIPMENT:

Tangible property with useful life of more than one year, other than land or buildings improvements, equal and over \$500 per individual item. Used for administrative or non-instructional purposes.

Planning Unit Priority: High

One-Time Funding Requested (if

applicable): 5100

Total Funding Requested: 5100

Request - Full Funding Requested -

Beach Volleyball Court Enclosure

Banners

***Describe Plans & Activities**

Supported (Justification of Need):

These court enclosure concealed

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

frame banners are great for advertising, stopping rolling volleyballs, and preventing sand from blowing off the court.

***Lead:** Danielle Diaz

What would success look like and

how would you measure it?: less time chasing balls in training and games, less sand blowing off facility and increased opportunity for revenue

Type of Request: NON

INSTRUCTIONAL EQUIPMENT:

Tangible property with useful life of more than one year, other than land or buildings improvements, equal and over \$500 per individual item. Used for administrative or non-instructional purposes.

Planning Unit Priority: High

One-Time Funding Requested (if applicable): 1500

Total Funding Requested: 1500

Request - Full Funding Requested -

Adjustable Standard – Solid steel squat stands for barbell free press rack to improve strength and fitness

™ Basketball

***Describe Plans & Activities**

Supported (Justification of Need): •

Students will demonstrate proficiency in 2 sport-specific skills

- Students will develop an improved level of fitness throughout the course

***Lead:** Michael Fenison

What would success look like and

how would you measure it?: better strength and fitness

Type of Request: INSTRUCTIONAL

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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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): 5000

Total Funding Requested: 5000
Request - Full Funding Requested -

"3. Gronk Fitness Wall Mounted – Pull-up Bar"

***Describe Plans & Activities Supported (Justification of Need):**

- "• Students taking PE-F courses will know the ACSM Guidelines for cardiovascular exercise.
- Students in PE-F classes will show an improvement in cardio/respiratory fitness and muscular strength.
- Students will be able to answer questions correctly regarding bodyfat %.
- Improved upper body strength"

***Lead:** Michael Fenison
What would success look like and how would you measure it?: better strength and fitness, more success

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
One-Time Funding Requested (if

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

applicable): 300

Total Funding Requested: 300

Request - Full Funding Requested -

Roll-Away Football Goal Post

***Describe Plans & Activities**

Supported (Justification of Need):

No Goal post on new turf field for kickers and special team play.

***Lead:** Bob Jastrab

What would success look like and

how would you measure it?: being able to practice kicking on turf field, more success in games played on turf surface

Type of Request: 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: Urgent

One-Time Funding Requested (if applicable): 5000

Total Funding Requested: 5000

Request - Full Funding Requested -

Banners or signage used to proclaim our championship accomplishments. stadium

***Describe Plans & Activities**

Supported (Justification of Need):

"Great for announcing student achievement. All sports"

***Lead:** Ron Kamaka

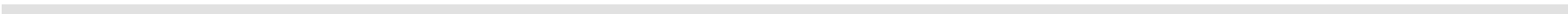
What would success look like and

how would you measure it?: more student athlete pride

Type of Request: MARKETING: Requests for services in the areas of graphic design, news, and

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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photography, posting information, communication and social media.
Planning Unit Priority: Medium
One-Time Funding Requested (if applicable): 5000
Total Funding Requested: 5000



Provide outstanding instruction -
 Provide quality coaches, ample fairly paid assistant coaches, and quality instructional equipment in each area to assist athletes in their ability to succeed.
Status: Active
Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22
Date Goal Entered (Optional):
 09/01/2016

Request - Full Funding Requested -
 Pole Vault Poles (Annual Equipment) x 10
***Describe Plans & Activities Supported (Justification of Need):**
 This equipment is required and necessary, and due to normal use, requires replacement when damaged.
***Lead:** Ron Kamaka
What would success look like and how would you measure it?: regular student safety, and higher more consistent jumps
Type of Request: 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: Low
On-Going Funding Requested (if applicable): 7500
Total Funding Requested: 7500

Request - Full Funding Requested -
 additional asst coaching stipend for Womens Basketball
***Lead:** Crichlow
Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.
Planning Unit Priority: High

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

On-Going Funding Requested (if applicable): 10000
Request - Full Funding Requested - Synergy Game Editing Software for mens basketball
***Describe Plans & Activities**
Supported (Justification of Need): xx
***Lead:** Fenison
What would success look like and how would you measure it?: xx
Type of Request: IT SUPPORT: Requests for projects related to the implementation, integration, application, delivery, and support of information and instructional technologies.
Planning Unit Priority: High
One-Time Funding Requested (if applicable): 10000
Total Funding Requested: 10000

Request - Full Funding Requested - NABC Memberships for mens basketball
***Lead:** Maloney
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
One-Time Funding Requested (if applicable): 400

In Progress - technology utilized for men's soccer program - VidSwap - ongoing
***Describe Plans & Activities**
Supported (Justification of Need):

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

used to break down game film on teams and individual players as well to isolate player clips to send to coaches at the next level for transfer purposes

***Lead:** Juan Sanchez

What would success look like and how would you measure it?: better and more effective game plans. more players transferring

Type of Request: IT SUPPORT: Requests for projects related to the implementation, integration, application, delivery, and support of information and instructional technologies.

Planning Unit Priority: Medium

On-Going Funding Requested (if applicable): 1760

Total Funding Requested: 1760 per year

Request - Full Funding Requested - WiFi in 27C mat room

***Describe Plans & Activities**

Supported (Justification of Need): needed to be able to get video from a class on to monitor located in the mat room for instantaneous feedback on moves made in classes or for demonstration purposes. also utilized by instructor for role and class grading etc.

***Lead:** David Rivera

What would success look like and how would you measure it?: More efficient use of class time. more success in the class.

Type of Request: IT SUPPORT: Requests for projects related to the implementation, integration,

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

application, delivery, and support of information and instructional technologies.

Planning Unit Priority: Urgent

One-Time Funding Requested (if applicable): 2500

Total Funding Requested: 2500

Request - Full Funding Requested - 4

Certification Program - AACCA - for Pep Squad

***Describe Plans & Activities**

Supported (Justification of Need):

certification for the coaches working with the Pep team

***Lead:** Talan Armstrong

What would success look like and

how would you measure it?: higher

quality instruction, shared information on latest training techniques and safety

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

One-Time Funding Requested (if applicable): 300

Total Funding Requested: 300

In Progress - 1 Additional asst coach stipend for court volleyball

***Lead:** Samantha Neely

What would success look like and

how would you measure it?: team members would have access to additional coaches for skills coaching, mental skill building, or guidance for

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

on and off court situations including transferring

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High

On-Going Funding Requested (if applicable): 10000

Total Funding Requested: 10,000

Request - Full Funding Requested -

Video camera for volleyball

***Lead:** Oliver

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

One-Time Funding Requested (if applicable): 200

Request - Full Funding Requested -

Chute Boards for football

***Describe Plans & Activities**

Supported (Justification of Need):

This supply will help keep feet apart and on ground for good line play

***Lead:** Bob Jastrab

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: Medium

One-Time Funding Requested (if applicable): 1200

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

In Progress - 1 additional F/T Win Center staff members

***Describe Plans & Activities**

Supported (Justification of Need):

currently one FT person in the WIN Center. Need additional staffing for coordination of students success, tutoring, time management, or following up with recommendations of instructors when grade checks are submitted. Need ability to have more student contact. We have received one new position, 3 total would be ideal for our student-athletes

***Lead:** M. Ruh, E. Ladezma

What would success look like and how would you measure it?:

more contact with student athletes, more follow up and contact per student when needed, increased transfer rates, more timely degree completion, higher GPA's, more equity and inclusion within the area

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High

On-Going Funding Requested (if applicable): 120000

Total Funding Requested: 120000

Request - Full Funding Requested - 1 additional asst coaches stipend in each of the sports offered at Mt. SAC.

***Describe Plans & Activities**

Supported (Justification of Need): to support requests from numerous programs. needed to provide additional support, instruction and

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

supervision to student athletes.

***Lead:** Jennum

What would success look like and how would you measure it?: more academic success, more athletic success, more transfers

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High

On-Going Funding Requested (if applicable): 160000

Total Funding Requested: 160000

Request - Full Funding Requested - create an "off season" coaching stipend for each of the assistant coaches within athletics.

***Describe Plans & Activities**

Supported (Justification of Need):

all of our assistant coaches job responsibilities have increased as the CCCAA rules evolved over the past years. All of our assistant coaches are involved in monitoring academic status, developing student athlete skills and building techniques, participating and coaching in non traditional season contests, recruiting new students, and working to matriculate student athletes to the next level all year long, but get paid a stipend for the season only.

***Lead:** Marc Ruh

What would success look like and how would you measure it?: less turnover with assistant coaches. more consistency and higher morale in off seasons.

Type of Request: OTHER OPERATING

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

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): 161500

Total Funding Requested: 161500

In Progress - 3 Full-Time Faculty in Track and XC area

***Describe Plans & Activities**

Supported (Justification of Need): up until 3 years ago there were 3 FT faculty positions involved in the 4 programs M/W XC and M/W T&F. This is a program consisting of over 200 student athletes and requires a lot of attention to every aspect of that program from recruiting, day to day support and transferring of those SA.

***Lead:** Ron Kamaka

What would success look like and how would you measure it?: more consistent success, more retention, more transfers

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: Medium
On-Going Funding Requested (if applicable): 100000

Total Funding Requested: 100000

Request - Full Funding Requested - end zone filmer for football

***Describe Plans & Activities**
Supported (Justification of Need):

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

This will enhance student learning through increased instruction from different and closer angles.

***Lead:** Bob Jastrab

What would success look like and how would you measure it?: having a consistent person available to operate the end zone camera on game days

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High
On-Going Funding Requested (if applicable): 1000

Total Funding Requested: 1000

In Progress - 10 adjunct faculty in the Track and XC area or 10 additional asst coaching stipends

***Lead:** Kamaka

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: Medium
On-Going Funding Requested (if applicable): 95000

Request - Full Funding Requested - 4

Small Aluminum Soccer Goals

***Describe Plans & Activities**

Supported (Justification of Need):

This equipment will enhance learning as a tool for different skills and tactics for both activity classes and athletics. Goals are easy to position for games

***Lead:** Juan Sanchez

Type of Request: INSTRUCTIONAL SUPPORT PROGRAM FUNDING (INSTRUCTIONAL EQUIPMENT): Equipment, library material, or

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

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): 6000

Request - Full Funding Requested -
TRACKWRESTLING Tower Clock

***Describe Plans & Activities**

Supported (Justification of Need):

We have an old riding time clock that is going out. Furthermore, that style of clock is not made anymore by any company. We would need to get a new tower clock to keep riding time during the matches.

***Lead:** David Rivera

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

Request - Full Funding Requested - 1
full stipend per season (Fall and Spring) for a strength and conditioning coach for the athletics area.

***Describe Plans & Activities**

Supported (Justification of Need):

would work with any program that needed the specific strength training help. would work out of multiple

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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weight facilities in the athletics area. the goal would be able to show increased strength in the student athletes and have less injuries.

***Lead:** Marc Ruh

What would success look like and how would you measure it?: our student athletes would be stronger and incur less injuries due to focus applied by this position.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High

On-Going Funding Requested (if applicable): 24000

Request - Full Funding Requested - Full-Time Assistant Wrestling Coach

***Describe Plans & Activities**

Supported (Justification of Need): Full time assistant to help run our program. Assists Coach will assist with aspects of the program that may include recruitment, training and/or strength training for athletic competition by performing the following duties:

1. Assists head coach in organizing, preparing, and conducting individual and team practices, training, and competition using sound principles and judgment
2. Assists with the design of workout programs and training routines to improve athletic performance.
3. Assists as directed with implementing and supervising athletic training, strength, and

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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conditioning workouts; provides technical support and training to athletes.

4. Participates in various fundraising and promotion activities.
- 5.. Keep records and statistics during games and as directed by the Head Coach.
6. Monitor and coordinate team social media in cooperation with the sports information and marketing department.
7. Motivate team for maximum performance by utilizing motivational philosophies that meet the needs of the students
8. Assist in recruiting and following up with qualified student athletes by phone, e-mail or through on-campus visits.
9. Ensure the physical, emotional, and social welfare of student-athletes.
10. Establish and ensure a safe environment for student-athletes.
11. Support the head coach in monitoring and reinforcing all CCCAA bylaws and procedures.

***Lead:** David Rivera

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: Medium

Request - Full Funding Requested - 2

water polo goal nets

***Describe Plans & Activities Supported (Justification of Need):**

replacement of goal nets that have holes in them, generally need to be replaced every two years. NCAA

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

regulations state there can be no holes in the nets for competitions.

***Lead:** Marc Ruh

What would success look like and how would you measure it?: Staying current with NCAA regulations. less injuries from ball flying through nets on cages, less time spent getting out of water chasing balls.

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

One-Time Funding Requested (if applicable): 400

Total Funding Requested: 400

Polar equipment yearly fee. for m/w soccer polar tec system

***Describe Plans & Activities**

Supported (Justification of Need):

We have polar device. We need to pay for yearly fee. (\$2000)

***Lead:** Juan Sanchez

Type of Request: IT SUPPORT:

Requests for projects related to the implementation, integration, application, delivery, and support of information and instructional technologies.

Planning Unit Priority: High

On-Going Funding Requested (if applicable): 2000

Request - Full Funding Requested -

diving instructional harness and dryboard set up. Can be moved to new facility

***Describe Plans & Activities**

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Supported (Justification of Need):

this is needed to be able to teach new dives that require a student athlete to perform a move they are unfamiliar with (reverse dives or twists) in a controlled and protected environment. the option for many years has been slapping the water hard on their back or face and suffering injuries or severe aversions to trying certain dives required for competition.

***Lead:** Marc Ruh

What would success look like and how would you measure it?: more student confidence, less injuries, higher scores in competition

Type of Request: 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): 19000

Total Funding Requested: 19000

Request - Full Funding Requested - 4

Team benches for soccer facility

***Describe Plans & Activities**

Supported (Justification of Need):

Team benches for soccer facility- 2 benches have been broken and 2 more are not in good shape. Benches needed for games.

***Lead:** Juan Sanchez

What would success look like and how would you measure it?: some additional seating for students and

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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teams games, less injuries from broken down current seating

Type of Request: 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: Urgent
One-Time Funding Requested (if applicable): 4800

Total Funding Requested: 4800
Request - Full Funding Requested - Court Flags/Banners

***Describe Plans & Activities Supported (Justification of Need):** Court markers for brand recognition and match identification

***Lead:** Sam Neely and Danielle Diaz
What would success look like and how would you measure it?: courts are marked appropriately and facility is identified and branded

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: Medium
One-Time Funding Requested (if applicable): 1500

Total Funding Requested: 1500

In Progress - IPAD (2) - for M soccer program_copy

***Describe Plans & Activities Supported (Justification of Need):** the use of these for video purposes and use of various apps will enable

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

the program to create plans and make adjustments on the fly during practices and games

***Lead:** Juan Sanchez

What would success look like and how would you measure it?: ease in identifying issues during a practice or game, pointing those out visually to a student athlete enabling the student athlete to make adjustment more quickly, thus having a more effective impact on the drill or game. Success would translate into less mistakes and more wins

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

One-Time Funding Requested (if applicable): 600

Total Funding Requested: 600

Request - Full Funding Requested - Finis Turn Master Pro portable turning wall x 2 for Aquatics teams_copy

***Describe Plans & Activities**

Supported (Justification of Need): enables students to gain more experience utilizing a portable wall to perfect turns by completing more of them. allows more students to utilize a crowded space by starting on opposite walls and swimming to the middle of the pool and returning to the same wall. creates less crowding.

***Lead:** Marc Ruh

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

What would success look like and how would you measure it?: better technique on turns for all strokes. it would be measured by practical exams to demonstrate the technique

Type of Request: 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: Medium
One-Time Funding Requested (if applicable): 5500

Total Funding Requested: 5500

In Progress - Footballs

Game/Practice_copy

***Lead:** Jastrab

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
One-Time Funding Requested (if applicable): 1500

In Progress - 6 New 4" competitor lane lines (red and white)_copy

***Describe Plans & Activities**

Supported (Justification of Need): utilized to divide pool into lanes for safe swimming. we currently have 24 lanes and need to replace apprx 2 per year. Have not replaced any in 4 years and have been repairing old ones when they break.

***Lead:** Marc Ruh

Type of Request: INSTRUCTIONAL

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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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): 2400
In Progress - 5 Louisville Softball Bats_copy
***Lead:** Rojas
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): 2000

In Progress - Monetary resources to support 3 rounds a week for golf team at Pacific Palms_copy
***Lead:** Greg osbourne
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

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

applicable): 7200

In Progress - 3 volleyball nets for indoor courts = 1,260.00_copy

***Lead:** Oliver

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

One-Time Funding Requested (if applicable): 1260

Request - Full Funding Requested -

safety harness for pep and cheer teams while practicing acrobatics_copy

***Describe Plans & Activities**

Supported (Justification of Need): provides for additional safety when practicing stunts associated with pep and cheer teams. Can also be utilized for diving teams

***Lead:** Robert Ignacio

What would success look like and how would you measure it?: less injuries incurred during practice and class sessions

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): 2500

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Request - Full Funding Requested -

Half Round Dummies for Football_copy

***Lead:** Bob Jastrab

What would success look like and how would you measure it?: more effective tackling, less injuries

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: Medium

One-Time Funding Requested (if applicable): 1250

Request - Full Funding Requested -

Game camera_copy

***Describe Plans & Activities**

Supported (Justification of Need): This equipment will replace old and outdated equipment. required for instructional use after games

***Lead:** Bob Jastrab

What would success look like and how would you measure it?: more reliability and less downtime from current camera

Type of Request: IT SUPPORT: Requests for projects related to the implementation, integration, application, delivery, and support of information and instructional technologies.

Planning Unit Priority: High

One-Time Funding Requested (if applicable): 1600

Request - Full Funding Requested -

VidSwap technology service for WOMEN'S SOCCER

***Describe Plans & Activities**

Supported (Justification of Need):

break down of game film to isolate specific players on our team or other teams for corrections, creating game plans or to send specific game film to a university that a player would like to transfer to.

MEN'S SOCCER currently utilizes this technology and would like to utilize for women as well.

***Lead:** Juan Sanchez, Rachel Schmid

What would success look like and

how would you measure it?: more effective and efficient game planning, more transfers

Type of Request: IT SUPPORT:

Requests for projects related to the implementation, integration, application, delivery, and support of information and instructional technologies.

Planning Unit Priority: High

On-Going Funding Requested (if applicable): 1500

Total Funding Requested: 1500

Request - Full Funding Requested -

Field Tarp, Batting Cage Netting, pitching machine for SOFTBALL Complex

***Describe Plans & Activities**

Supported (Justification of Need):

replace existing field tarp, batting cage netting and pitching machine for softball area. Current items are in need of replacement

***Lead:** Mascarenas, Rojas

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

What would success look like and how would you measure it?:

safer area, hitting percentage goes up

Type of Request: 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): 6000

Total Funding Requested: 6000

Request - Full Funding Requested -

Toughness pads - (comes in a pair - need 3 pair) 74.04/pair

***Describe Plans & Activities**

Supported (Justification of Need):

used to block challenge student athletes in training drills

***Lead:** Crichlow

What would success look like and how would you measure it?:

More success beating defenders and fighting through blocks

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

One-Time Funding Requested (if applicable): 250

Total Funding Requested: 250

Request - Full Funding Requested -

Polar Tech Team training system

***Describe Plans & Activities**

Supported (Justification of Need):

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

ability to monitor and track student athletes heart rate throughout a training or game session, giving the coaches a better idea of conditioning level and anxiety level of SA in any given situation.

***Lead:** Crichlow

What would success look like and how would you measure it?: more efficient conditioning drills and situational awareness for each player. Gives coaches the ability to better train SA for particular situations.

Type of Request: 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: Medium

One-Time Funding Requested (if applicable): 3000

Total Funding Requested: 3000

Request - Full Funding Requested - Mac Book Pro 13"

***Describe Plans & Activities**

Supported (Justification of Need): A computer is needed to process, view, and upload game film. Home teams are required to upload games to Synergy. We have utilized a coach's personal laptop since 2016 but that computer is no longer available.

***Lead:** Crichlow

What would success look like and how would you measure it?: compliance with rules. no longer having to utilize personal computers

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

for this

Type of Request: IT SUPPORT:

Requests for projects related to the implementation, integration, application, delivery, and support of information and instructional technologies.

Planning Unit Priority: High

One-Time Funding Requested (if applicable): 1500

Total Funding Requested: 1500

Request - Full Funding Requested -

GoPro MAX chest mount - Quantity 15 \$43.79/each GoPro MAX Head Mount Quantity 15 - \$21.89/each

***Describe Plans & Activities**

Supported (Justification of Need):

Used as visual aide during class. Helps with the evaluating and accessing necessary improvement needed to meet SLO's and also provide an alternative and optional way to instruct students.

***Lead:** Crichlow

What would success look like and how would you measure it?:

supports Go Pro Max cameras

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: Low

One-Time Funding Requested (if applicable): 1005

Total Funding Requested: 1005

Request - Full Funding Requested -

Go Pro MAX - Quantity 8

***Describe Plans & Activities**

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Supported (Justification of Need):

Used as visual aide during class. Helps with the evaluating and accessing necessary improvement needed to meet SLO's and also provide an alternative and optional way to instruct students.

***Lead:** Crichlow

What would success look like and how would you measure it?: More success in specific game situations

Type of Request: 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: Medium

One-Time Funding Requested (if applicable): 4000

Total Funding Requested: 4000

Request - Full Funding Requested -

Vertimax V8

***Describe Plans & Activities**

Supported (Justification of Need):

Allows for students to develop power in the core area while teaching students how to link their upper body to the lower body. Used for safe agility drills which enhance students' ability to effectively reach SLO's in activity courses.

***Lead:** Crichlow

What would success look like and how would you measure it?: less injuries, stronger core

Type of Request: INSTRUCTIONAL EQUIPMENT: Equipment, library material, or technology for classroom

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instruction, student instruction or demonstration, or in preparation of learning materials in an instructional program, equal or over \$500.

Planning Unit Priority: Medium
One-Time Funding Requested (if applicable): 4000

Total Funding Requested: 4000
Request - Full Funding Requested -
 Vert Max 8 EX

***Describe Plans & Activities Supported (Justification of Need):**
 Allows for students to develop power in the core area while teaching students how to link their upper body to the lower body. Used for safe agility drills which enhance students' ability to effectively reach SLO's in activity courses.

***Lead:** Crichlow
What would success look like and how would you measure it?: Less injuries, stronger core

Type of Request: 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: Medium
One-Time Funding Requested (if applicable): 5000

Total Funding Requested: 5000
Request - Full Funding Requested -
 Webb Electronics Media Player with Cowboy Remote

***Describe Plans & Activities Supported (Justification of Need):**
 Used as visual aide during class.

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Helps with the evaluating and accessing necessary improvement needed to meet SLO's and also provide an alternative and optional way to instruct students.

***Lead:** Crichlow

What would success look like and how would you measure it?: more success

Type of Request: 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: Medium

One-Time Funding Requested (if applicable): 600

Total Funding Requested: 600

Request - Full Funding Requested - 3

Battling Ropes 1.5"

***Describe Plans & Activities**

Supported (Justification of Need):

Allows for improvements in students' power, strength, and increased cardio. Used for safe agility drills which enhance students' ability to effectively reach SLO's in activity courses.

***Lead:** Crichlow

What would success look like and how would you measure it?: More success, stronger players, less injuries

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.

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Planning Unit Priority: Medium
One-Time Funding Requested (if applicable): 500

Total Funding Requested: 500

Request - Full Funding Requested -

Defender Shield - 2 \$57.84/each

***Describe Plans & Activities**

Supported (Justification of Need):

"Improve basketball technique, agilities, and fundamentals of ball-handling.

Enables students to develop core strength to develop explosive power, flexibility and endurance with contact and no threat of injury."

***Lead:** Crichlow

What would success look like and how would you measure it?: quicker, more explosive moves, less injuries

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: Medium
One-Time Funding Requested (if applicable): 150

Total Funding Requested: 150

Request - Full Funding Requested -

Vertimax 360 Belt 6 (3 small, 2 medium, 1 large) \$41.82/each

***Describe Plans & Activities**

Supported (Justification of Need):

Allows for students to develop power in the core area while teaching students how to link their upper body to the lower body. Used for safe agility drills which enhance students' ability to effectively reach

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

SLO's in activity courses.

***Lead:** Crichlow

What would success look like and how would you measure it?: more effective use of time in developing fundamental skills, better fundamentals

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: Medium

One-Time Funding Requested (if applicable): 300

Total Funding Requested: 300

Request - Full Funding Requested - Vertimax Hip-Flexor Harness 6 total (3 small, 2 medium, 1 large) \$82.82

***Describe Plans & Activities**

Supported (Justification of Need):

Allows for students to develop power in the core area while teaching students how to link their upper body to the lower body. Used for safe agility drills which enhance students' ability to effectively reach SLO's in activity courses.

***Lead:** Crichlow

What would success look like and how would you measure it?: more success

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: Medium

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

One-Time Funding Requested (if applicable): 400

Total Funding Requested: 400

Request - Full Funding Requested -

Vertimax Waist Harness Quantity 6
(3 small, 2 medium, 1 large)

\$41.82/each

***Describe Plans & Activities**

Supported (Justification of Need):

Allows for students to develop power in the core area while teaching students how to link their upper body to the lower body. Used for safe agility drills which enhance students' ability to effectively reach SLO's in activity courses.

***Lead:** Crichlow

What would success look like and how would you measure it?: more success, less injuries

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: Medium

One-Time Funding Requested (if applicable): 300

Total Funding Requested: 300

Request - Full Funding Requested -

Synergy Basketball Statistical Service

***Describe Plans & Activities**

Supported (Justification of Need):

Synergy Basketball Statistical Service is mandated by the CCCAA. All basketball teams are required to upload their games to Synergy

***Lead:** Crichlow

What would success look like and

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

how would you measure it?:

Compliance with CCCAA rules

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: Urgent

On-Going Funding Requested (if applicable): 750

Total Funding Requested: 750

Request - Full Funding Requested -

Ipad Pro for wrestling program

***Describe Plans & Activities**

Supported (Justification of Need):

Ipad Pro will be use to video wrestling matches help player training and find solution for low rating areas. We record athletes to analyze technique, make tactical decisions, screen for potential injury risk, and help with return-to-play evaluation. As well as a way for coaching staff to communicate more directly and effectively with players.

***Lead:** David Rivera

What would success look like and how would you measure it?: more success

Type of Request: 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

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

One-Time Funding Requested (if applicable): 1500

Total Funding Requested: 1500

Request - Full Funding Requested - iPad w/ coaches eye app for Men's and Women's Golf teams

***Describe Plans & Activities**

Supported (Justification of Need):

Video golf swings and provide immediate feedback

***Lead:** Greg Osbourne

What would success look like and how would you measure it?: better swings, improved scores, more success

Type of Request: 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): 850

Total Funding Requested: 850

Request - Full Funding Requested - camcorder for videoing players - Baseball

***Describe Plans & Activities**

Supported (Justification of Need):

Assists with coaching, in game adjustments and also recruiting.

Very important

***Lead:** John Knott

What would success look like and how would you measure it?: More success, less mistakes in specific game situations

Type of Request: INSTRUCTIONAL

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

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): 1200

Total Funding Requested: 1200
Request - Full Funding Requested -
Field Cameras to film games and training session (\$16,000.00)

***Describe Plans & Activities Supported (Justification of Need):**
for ongoing filming of practice and games

***Lead:** Juan Sanchez
What would success look like and how would you measure it?: more success

Type of Request: 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: Medium
One-Time Funding Requested (if applicable): 16000

Total Funding Requested: 16000
Request - Full Funding Requested -
1. Wilson Extra Duty Tennis Ball. 2. Edmonds 40LS Double Center Net. 3. Deluxe Club Cart. 4 Tennis Score Keeper. 5 Quik Stiks. 6. Handi Stand. 7. Multi Tube. 8. Lobster External Power Supply. 9. Donuts. 10. Serving Sock. 11. Sport Ladder.

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

12. Hexi Agility Rings

***Describe Plans & Activities**

Supported (Justification of Need):

1. Wilson Extra Duty Tennis Ball. Ideal for play on hard courts. Sanctioned for ITF. Official ball for CCCAA. 2. Edmonds 40LS Double Center Net. Top of line net. 3.5mm netting. Top five rows double stitched. 3. Deluxe Club Cart. Used to teach hitting drills and store tennis balls. 4. Tennis Score Keeper. Keeps track of games and sets during a match. Lets coach and spectators know score of match in real time. 5. Quik Sticks. Connects to net and adjusts net to proper height for singles play. 6. Handi Stand. Used for quick and easy feeding of tennis balls. Portable and lightweight. 7. Multi Tube. Easy quick tennis ball pick by student or players. 8. Lobster External Power Supply. AC use for ball machines. Extended use for longer periods of continuous drilling. 9. Donuts. Hitting targets. Footwork placement and drills. 10. Serving Sock. Rhythm and timing drill for serves. Proper extension feedback. 11. Sport Ladder. Footwork, transition, speed, balance and resistance drills. 12. Hexi Agility Rings. Footwork, transition, speed, balance and resistance drills.

***Lead:** Lee Shiamoto

What would success look like and how would you measure it?: more success

Type of Request: INSTRUCTIONAL
EQUIPMENT: Equipment, library

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

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): 4500

Total Funding Requested: 4500

Request - Full Funding Requested - Costco LG 43" class 7 series 4K uHD LED LCD TV,

***Describe Plans & Activities**

Supported (Justification of Need):

This items will allow student to improve via videos instructions

***Lead:** Michael Fenison

What would success look like and how would you measure it?: More success, less mistakes

Type of Request: 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): 350

Total Funding Requested: 350

Request - Full Funding Requested - Staples Traymore Luxura Managers Chair, Black

***Describe Plans & Activities**

Supported (Justification of Need):

This Item will the allow instructor sit down in the office

***Lead:** Michael Fenison

What would success look like and

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

how would you measure it?: Less pain when sitting at the desk

Type of Request: NON

INSTRUCTIONAL EQUIPMENT:

Tangible property with useful life of more than one year, other than land or buildings improvements, equal and over \$500 per individual item. Used for administrative or non-instructional purposes.

Planning Unit Priority: Medium

One-Time Funding Requested (if applicable): 400

Total Funding Requested: 400

Request - Full Funding Requested - 2

Kwik Soccer goals (Pro Premier® Copa Goal)for Practice Field (East Field)

***Describe Plans & Activities**

Supported (Justification of Need):

"Mt. SAC Men's And Women's Soccer will be hosting 2021 and 2023 State Championships, we are also hoping to host 2026 World Cup team. The soccer goals will match up with the soccer goals on the competition field.

KIN X 24

KIN X 25

KIN X 99

KIN X 88

KIN S 10 A & B

SLO's

Students will be able to improve in technical and tactical skills.

(Attacking and defending)

Students will demonstrate proficiency in sport-specific skills (soccer)

Students will be able to define

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

offensive and defensive tactical terminology.

Students will be able to execute technical/tactical exercises."

***Lead:** Juan Sanchez

What would success look like and

how would you measure it?: we

would be in compliance with Title IX and would have an equitable

competition and training situation for

everyone. We currently have 2 of

these goals and 2 very old goals.

Need to upgrade the 2 old goals

Type of Request: 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: Urgent

One-Time Funding Requested (if

applicable): 11500

Total Funding Requested: 11500

Request - Full Funding Requested -

18 Stay Focused Custom folding

team stools

***Describe Plans & Activities**

Supported (Justification of Need):

Folding team locker room stools and

basketball timeout stools

***Lead:** Michael Fenison

What would success look like and

how would you measure it?: quick

access to quality seating during

timeouts or in locker room

Type of Request: SUPPLIES AND

MATERIALS: Instructional supplies

and materials are items to be used by

students, faculty and other personnel

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

in connection with an instructional program, less than \$500.

Planning Unit Priority: High

One-Time Funding Requested (if applicable): 1500

Total Funding Requested: 1500

Request - Full Funding Requested -

Mental Wellness/Performance

Coach - Volleyball

***Describe Plans & Activities**

Supported (Justification of Need):

Due to the effects of the COVID-19, student-athletes are struggling with motivation, energy, mood, positively coping mechanisms, and even depression. This effects on-court performance and classroom performance. A mental wellness coach would help our team successfully navigate the quarantine period as a student and transition back into sports during summer, and the position would further progress into a mental performance coach for athletes throughout the competition season during the fall.

***Lead:** Samantha Neely

What would success look like and

how would you measure it?: More

success, better mental well being

Type of Request: STAFFING: Requests

for permanent employee positions or

temporary/hourly employees.

Planning Unit Priority: High

One-Time Funding Requested (if applicable): 10000

Total Funding Requested: 10000

Request - Full Funding Requested -

100% Latex 41" Power Bands

***Describe Plans & Activities**

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Supported (Justification of Need):

100% Latex 41" Power Bands are ideal for full-body exercises including Pull-Ups, Squats, Chest Presses, and Pull-Downs. Bands are fully constructed of 100% premium latex unlike many of our competitors.

***Lead:** Michael Fenison

What would success look like and how would you measure it?:

stronger, more fit, less injuries, higher winning percentage

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

One-Time Funding Requested (if applicable): 600

Total Funding Requested: 600

Request - Full Funding Requested -

Wilson US Open Extra Duty Tennis Ball Case

***Describe Plans & Activities**

Supported (Justification of Need):

Need to teach specific strokes/techniques. Used for drills and training. Used for match play. Used for competition.

***Lead:** Lee Shiamoto

What would success look like and how would you measure it?:

Better game play, less missed balls, better winning percentage

Type of Request: INSTRUCTIONAL EQUIPMENT: Equipment, library material, or technology for classroom instruction, student instruction or

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

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): 2250

Total Funding Requested: 2250

Request - Full Funding Requested -

Rouge Echo Bike engages your upper and lower body

simultaneously, so you benefit from more efficient, effective routines

***Describe Plans & Activities**

Supported (Justification of Need):

This will help students with their overall cardio-respiratory fitness.

Students will improve their absolute strength in the chest, leg and shoulder exercises.

***Lead:** David Rivera

What would success look like and

how would you measure it?: better fitness, less injuries, higher winning percentage

Type of Request: 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): 3700

Total Funding Requested: 3700

Request - Full Funding Requested -

Jugs machine cart and battery. To have a mobile jugs machine to utilize in all areas of the football fields.

***Describe Plans & Activities**

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Supported (Justification of Need):

Improve student/athletes skill set in catching a football.

***Lead:** Bob Jastrab

What would success look like and how would you measure it?:

increased skill in catching football, more offense, higher scores, increased winning percentage

Type of Request: NON

INSTRUCTIONAL EQUIPMENT:

Tangible property with useful life of more than one year, other than land or buildings improvements, equal and over \$500 per individual item. Used for administrative or non-instructional purposes.

Planning Unit Priority: High

One-Time Funding Requested (if applicable): 2300

Total Funding Requested: 2300

Request - Full Funding Requested -

Golf bags for men;s and women;s team

***Describe Plans & Activities**

Supported (Justification of Need):

All teams need to have these to be in compliance with rules

***Lead:** Greg Osbourne

What would success look like and how would you measure it?: rules compliance

compliance

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

One-Time Funding Requested (if

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applicable): 2000
Total Funding Requested: 2000

Increase winning percentage - by bringing in higher quality more qualified recruits to campus, retaining them, and transferring them out to their next opportunity
Status: Active
Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22
Date Goal Entered (Optional): 06/01/2016

Request - Full Funding Requested - 1
 HD Video Camera for football
***Lead:** Jastrab
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): 1200

Request - Full Funding Requested -
 Endzone Filmer for football
***Lead:** Jastrab
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
On-Going Funding Requested (if applicable): 1000

Request - Full Funding Requested -
 Halfback Dummies for football
***Lead:** Jastrab
Type of Request: INSTRUCTIONAL SUPPORT PROGRAM FUNDING (INSTRUCTIONAL EQUIPMENT): Equipment, library material, or

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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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): 800

Request - Full Funding Requested -
 Budget augmentation: travel, meals/lodging 6 tourn 3 over nites and stay 3 total nites (7 rooms per nite) 21 total room nites (100.00/nite) 2,100.00 increase meals to 1600. So total meals and lodging to 3,700.00 for wrestling -
***Lead:** Rivera

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): 3700

Request - Full Funding Requested -
 Budget augmentation to meals and travel for M and W Golf - ongoing
***Lead:** Osbourne

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.

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Planning Unit Priority: High
On-Going Funding Requested (if applicable): 3000
Request - Full Funding Requested -
VertiMax V8 EX for track and XC teams
***Lead:** Kamaka
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): 22000

Request - Full Funding Requested -
TOM® (Training Soccer Opponent Mannequin)® -- 5'10" x 4
***Lead:** Juan Sanchez

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
One-Time Funding Requested (if applicable): 1000

Request - Full Funding Requested - 3
Shooting Training nets for womens soccer

***Lead:** Juan Sanchez
Type of Request: SUPPLIES AND MATERIALS: Instructional supplies and materials are items to be used by students, faculty and other personnel

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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in connection with an instructional program, less than \$500.
Planning Unit Priority: High
One-Time Funding Requested (if applicable): 500
In Progress - Powerdash Sprint timer for womens soccer
***Lead:** Juan Sanchez
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): 1000

In Progress - Titan Pop-up for football
***Lead:** Jastrab
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): 2800

In Progress - Increase annual travel budget during facility demo and construction, as we will not have the ability to host home events for track and XC teams

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

***Lead:** Kamaka

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 -

Century Blocker for football

***Lead:** Jastrab

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

One-Time Funding Requested (if applicable): 180

Request - Full Funding Requested -

VertiMax Raptor EX for track and XC teams

***Lead:** Kamaka

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): 13000

In Progress - Increase travel and meals budget in each sport offered

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

by 2,000.00

***Lead:** Jennum

What would success look like and how would you measure it?: less time fundraising

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
One-Time Funding Requested (if applicable): 46000

In Progress - 4 Rip Trainer resistant cord for womens basketball

***Lead:** Crichlow

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
One-Time Funding Requested (if applicable): 100

In Progress - 10 Med balls various weights for volleyball

***Lead:** Oliver

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
One-Time Funding Requested (if applicable): 500

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Request - Full Funding Requested -

Padded Plyo boxes 3 of each height (12, 24 and 36") for volleyball team

***Lead:** Oliver

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

One-Time Funding Requested (if applicable): 900

Request - Full Funding Requested -

25 jump ropes (speed ropes) for volleyball team

***Lead:** Oliver

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

One-Time Funding Requested (if applicable): 375

Request - Full Funding Requested - 2

Rip Trainers for womens basketball

***Lead:** Crichlow

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

One-Time Funding Requested (if applicable): 400

In Progress - Travel budget augmentation for M Soccer to

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

accommodate one trip to the east coast or Texas every other year
_copy

***Describe Plans & Activities**

Supported (Justification of Need):

This trip has been paid for in the past through fund raised money. It is a necessary trip because it is tied to a national ranking that comes into play when a National Champion is being determined at the end of each season.

***Lead:** Juan Sanchez

What would success look like and how would you measure it?: less

time needed for fund raising, increased exposure on a national scale

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): 6000

Request - Full Funding Requested -
Game camera_copy

***Describe Plans & Activities**

Supported (Justification of Need):

This equipment will replace old and outdated equipment. required for instructional use after games

***Lead:** Bob Jastrab

What would success look like and how would you measure it?: more

reliability and less downtime from

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

current camera

Type of Request: IT SUPPORT:
Requests for projects related to the implementation, integration, application, delivery, and support of information and instructional technologies.

Planning Unit Priority: High
One-Time Funding Requested (if applicable): 1600

Request - Full Funding Requested -

Indoor Drive Sled for womens basketball

***Lead:** Crichlow

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
One-Time Funding Requested (if applicable): 300

Request - Full Funding Requested - 2

Power Wheels for womens basketball

***Lead:** Crichlow

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
One-Time Funding Requested (if applicable): 120

Request - Full Funding Requested -

Tennis: 1. Lobster Elite Grand V Battery Ball Machine. 2. Playmate Ball Mower.

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

***Describe Plans & Activities**

Supported (Justification of Need):

"1. Suits to any level player.
Improves endurance and stamina.
Fulfills customized need.

2. Adds fun with practice.
Picks up a full court of tennis balls in seconds. Increases time to practice."

***Lead:** Lee Shiamoto

What would success look like and how would you measure it?: more efficient practice sessions, more success, less time picking up balls

Type of Request: 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): 6000

Total Funding Requested: 6000

Request - Full Funding Requested -
Gatorade Prime Energy Chews Mixed

***Describe Plans & Activities**

Supported (Justification of Need):

nutritional habits that will improve energy levels

***Lead:** Michael Fenison

What would success look like and how would you measure it?: XX

Type of Request: OTHER OPERATING EXPENSES AND SERVICES: Requests for contracted, legal/ audit, personal/ consultant, rent/ leases, repairs/ maintenance, and other misc.

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

services. May also include request for travel and conference that does not require the assistance of POD.

Planning Unit Priority: Medium

One-Time Funding Requested (if applicable): 150

Total Funding Requested: 150

Request - Full Funding Requested -

Gatorade Protein Shake

***Describe Plans & Activities**

Supported (Justification of Need):

nutritional habits that will improve energy levels and provide protein for muscle development

***Lead:** Michael Fenison

What would success look like and how would you measure it?: XX

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

One-Time Funding Requested (if applicable): 250

Total Funding Requested: 250

Request - Full Funding Requested -

Synergy Software for basketball

***Lead:** Maloney

Type of Request: IT SUPPORT:

Requests for projects related to the implementation, integration, application, delivery, and support of information and instructional technologies.

Planning Unit Priority: High

One-Time Funding Requested (if

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

applicable): 9600

Request - Full Funding Requested -

- W Basketball
- 1 King Crab sled (blue, red or black) = 444.00
- 1 King Crab sled runners = 204.00
- 1 Position pad = 108.00
- 1 Shoulder harness = 54.00
- 1 fight back dummy (blue or red) = 714.00
- 10 colored cones = 144.00
- 15 speed agility resistance bands = 630.00
- 1 adjustable lateral plyo trainer = 594.00
- 1 Titan fitness pro-duty foam plyo box set = 324.00
- 1 set of 6 rip cones = 72.00
- 1 set of 12 saucer cones = 50.00

***Lead:** Crichlow

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

One-Time Funding Requested (if applicable): 3338

Request - Full Funding Requested -

Gatorade Protein Powder

***Describe Plans & Activities**

Supported (Justification of Need):

Gatorade Protein Powder

***Lead:** Michel Fenison

What would success look like and how would you measure it?: XX

Type of Request: OTHER OPERATING EXPENSES AND SERVICES: Requests for contracted, legal/ audit, personal/

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

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
One-Time Funding Requested (if applicable): 250

Total Funding Requested: 250

Request - Full Funding Requested -

Practice and game camera for football

***Describe Plans & Activities**

Supported (Justification of Need):

Replace old and outdated equipment

***Lead:** Bob Jastrab

What would success look like and how would you measure it?: better instruction based on different angle viewing. more success

Type of Request: 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): 1500

Total Funding Requested: 1500

Request - Full Funding Requested -

Football

100 Adidas Techfit Primeknit jersey and pant = 19,800.00

1 x 2 man powersled = 3,900.00

3 Gopher SAQ Team pack = 896.00

1 Rogers REV Tackle Falcom = 300.00

***Describe Plans & Activities**

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Supported (Justification of Need):

24,896.00

***Lead:** Jastrab

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

Request - Full Funding Requested -

Wrestling

35 Champion leather jump ropes = 755.58

120 Kali Stick = 1,294.00

1 century bob torso training bag = 445.00

60 standard yoga bolster = 5,396.00

4 assault airbike = 3,835.00

***Describe Plans & Activities**

Supported (Justification of Need):

11,725.00

***Lead:** Rivera

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

Request - Full Funding Requested -

Half Round Dummies

***Describe Plans & Activities**

Supported (Justification of Need):

The equipment will utilized for agility drills to increase techniques, fundamentals and conditioning.

***Lead:** Bob Jastrab

What would success look like and how would you measure it?: more

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

success in the fundamental skills required

Type of Request: 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: Medium
One-Time Funding Requested (if applicable): 1250

Total Funding Requested: 1250
Request - Full Funding Requested -
Chute Boards

***Describe Plans & Activities Supported (Justification of Need):**
Helps keep feet apart and on ground for good line play.

***Lead:** Bob Jastrab
What would success look like and how would you measure it?: more success at this position (O and D Line)

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
One-Time Funding Requested (if applicable): 1200

Total Funding Requested: 1200
Request - Full Funding Requested -
Snap stick

***Describe Plans & Activities Supported (Justification of Need):**
Helps defense and special teams work on timing working off the snap of the ball

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

***Lead:** Bob Jastrab

What would success look like and how would you measure it?: more success in these positions

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
One-Time Funding Requested (if applicable): 200

Total Funding Requested: 200
Request - Full Funding Requested -
Run Rocket Resistance Trainers

***Describe Plans & Activities**

Supported (Justification of Need):
"Resistance training is not hard to apply, but to effectively calibrate the resistance specifically to each students fitness level is a feature the Run Rocket allows, making it an exceptional training tool for diverse ability levels across genders. Another feature is that the Run Rocket is portable and can be functional across varying training scenarios reflective of the time of year, phase of training, or conditions aimed for. We would like 3-6 units.

KINX-99, KINX-88, KINX-38/42, KINX-4, KINX-9

SLO's emphasizing development of speed, resistance strength, coordination, and individualizationn are objectives met by incorporating."

***Lead:** Ron Kamaka

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

What would success look like and how would you measure it?: Faster times

Type of Request: 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): 6600

Total Funding Requested: 6600
Request - Full Funding Requested - iPad for Game Camera - Volleyball

***Describe Plans & Activities Supported (Justification of Need):**
We need a camera in order to film our games. We use game film to help our athletes study their own playing habits and scout other teams. Our athletes also depend on game film to use in highlight videos to send to 4-year coaches in hopes of earning a scholarship and moving on to play at the next level after graduating from Mt. SAC.

***Lead:** Samantha Neely

What would success look like and how would you measure it?: more success

Type of Request: 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

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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One-Time Funding Requested (if applicable): 499
Total Funding Requested: 499

Reduce Injuries - Reduce Injuries to our student athletes, allowing them the opportunity to compete and earn opportunities to continue their sport at the next level. If injuries do occur, create an environment for effective rehabilitation.
Status: Active
Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22
Date Goal Entered (Optional): 09/01/2016

Request - Full Funding Requested - 1
 new FT Athletic Trainer
***Describe Plans & Activities Supported (Justification of Need):** According to the NCAA Appropriate Care for Intercollegiate Athletics equation, Mt. SAC is recommended to have 7 full time athletic trainers on staff to manage the volume of practices, games, and treatments required of our Athletics department. Additional Full Time athletic training staff will help us maintain the consistency and high quality of care that is expected at Mt. SAC. The addition/return of both tennis teams, opening of a third AT facility, and adding a high risk sport like Women's wrestling further supports the need for additional AT staffing.
***Lead:** Elva Salcido
What would success look like and how would you measure it?: less injuries, quicker injury recovery, more accurate accounting of student athlete status in their rehab process, less wait time to see a trainer
Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.
Planning Unit Priority: High
On-Going Funding Requested (if applicable): 100000
Total Funding Requested: 100000
Request - Full Funding Requested -

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Working showers in Gym 3 locker rooms

***Describe Plans & Activities**

Supported (Justification of Need):

gym participants can get clean safely

***Lead:** Oliver

What would success look like and

how would you measure it?: working showers

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): 1000

Total Funding Requested: 1000

Request - Full Funding Requested -

Padded Outfield Fence for softball

***Lead:** Ruby Rojas

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): 2000

Request - Full Funding Requested - 1

Bownet Fastpitch Screen for softball

***Lead:** Rojas

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

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

One-Time Funding Requested (if applicable): 300

Request - Full Funding Requested - 5 Normatec active (pulse) recovery systems (arm and leg system). 2 for each training room and 1 for gym

***Lead:** Landas

Type of Request: NON

INSTRUCTIONAL EQUIPMENT:

Tangible property with useful life of more than one year, other than land or buildings improvements, equal and over \$500 per individual item. Used for administrative or non-instructional purposes.

Planning Unit Priority: High

One-Time Funding Requested (if applicable): 11500

Request - Full Funding Requested - training harness for Pep Squad

***Describe Plans & Activities**

Supported (Justification of Need):

harness will help athletes perform new stunts safely

***Lead:** Talan Armstrong

What would success look like and how would you measure it?: Less injuries

Type of Request: 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): 2000

Total Funding Requested: 2000

Request - Full Funding Requested -

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

3 spotter belts for Pep Squad

***Describe Plans & Activities**

Supported (Justification of Need):

belts to be utilized with spotting rig

***Lead:** Talan Armstrong

What would success look like and

how would you measure it?: less

injuries when learning new stunts

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

One-Time Funding Requested (if

applicable): 450

Total Funding Requested: 450

Request - Full Funding Requested - 3

sets: IASTM (instrument assisted soft tissue manipulation) tools. 1 for each training room.

***Lead:** Ito

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): 2250

Request - Full Funding Requested -

Warrior Stronghold Pack for football

team

***Lead:** Bob Jastrab

Type of Request: INSTRUCTIONAL

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

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): 1500

Request - Full Funding Requested -
24 wrestling headgear x 24

***Lead:** Rivera

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
One-Time Funding Requested (if applicable): 720

Request - Full Funding Requested -
10 mats and a hanging rack for women's basketball

***Lead:** Crichlow

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: Medium
One-Time Funding Requested (if applicable): 215

Request - Full Funding Requested -
WiFi for BLDG 45 and Gym 3 training rooms

***Lead:** landas

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Type of Request: IT SUPPORT:
Requests for projects related to the implementation, integration, application, delivery, and support of information and instructional technologies.

Planning Unit Priority: High
Request - Full Funding Requested -
Increase Football meals budget by 1,000.00

***Lead:** Jastrab
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
One-Time Funding Requested (if applicable): 1000

Request - Full Funding Requested -
Kettle bells x 20 various weights for volleyball

***Lead:** Oliver
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
One-Time Funding Requested (if applicable): 1000

Request - Full Funding Requested -
Guardian Caps for football

***Lead:** Jastrab
Type of Request: SUPPLIES AND MATERIALS: Instructional supplies

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

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

One-Time Funding Requested (if applicable): 1350

Request - Full Funding Requested - 2

TablePro-1 portable athletic training table and supply case

***Lead:** Landas

Type of Request: NON

INSTRUCTIONAL EQUIPMENT:

Tangible property with useful life of more than one year, other than land or buildings improvements, equal and over \$500 per individual item. Used for administrative or non-instructional purposes.

Planning Unit Priority: High

One-Time Funding Requested (if applicable): 4000

Request - Full Funding Requested - 2

TRX Pro suspension trainers

***Lead:** Crichlow

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

One-Time Funding Requested (if applicable): 500

Request - Full Funding Requested - 3

Deep Muscle Stimulator units

***Lead:** Landas

Type of Request: NON

INSTRUCTIONAL EQUIPMENT:

Tangible property with useful life of

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

more than one year, other than land or buildings improvements, equal and over \$500 per individual item. Used for administrative or non-instructional purposes.

Planning Unit Priority: High
One-Time Funding Requested (if applicable): 8250

In Progress - 3 iPads for use with updated sportsware online record management system_copy

***Describe Plans & Activities**

Supported (Justification of Need): for use with cloud based information system - notes can be entered anywhere and accessed from anywhere

***Lead:** Landas

What would success look like and how would you measure it?: less time spent entering information and freer access to information at any location and any time

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
One-Time Funding Requested (if applicable): 1200

In Progress - Dry board, harness, and pit for diving training_copy

***Describe Plans & Activities**

Supported (Justification of Need): enable divers to practice twists and rotations in a controlled environment. help avoid injuries and break down mental blocks when

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

attempting a new dives or perfecting current dives. this would be placed near the diving boards on the open landing above the east bleachers.

***Lead:** Marc Ruh

What would success look like and how would you measure it?: less injuries to divers, increased dive scores, increased success rate, increased transfer rate among divers

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): 19000

Request - Full Funding Requested - 2

sets of York barbells = 2,400.00

5 weighted vests = 720.00

2 sets of medicine balls = 1,200.00

***Describe Plans & Activities**

Supported (Justification of Need): 4,320.00

***Lead:** Maloney

What would success look like and how would you measure it?: less injuries to team

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

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Request - Full Funding Requested - 8

Gravity manifold system (M-10) = 816.00

8 Tripod stand for Gravity Systems (TS-10) = 2,160.00

4 Werner 6' rolling scaffold 1,000 lb load capacity = 988.00

1 New medical Utility Task Vehicle John Deere HPX 4x4 = 12,000.00

2 John Deere Gator with Medilite (MTB) = 6,720.00

***Describe Plans & Activities**

Supported (Justification of Need):

22,684.00

***Lead:** Ito

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

In Progress - 8 cases of Mat Tape = 1,727.00

1 Spray-N-Roll II sprayer and top down mopping system =

402.00_copy

***Describe Plans & Activities**

Supported (Justification of Need):

2,129.00

***Lead:** Rivera

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.

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Planning Unit Priority: High
Request - Full Funding Requested -

Knee braces for O and D
linemen_copy

***Describe Plans & Activities**

Supported (Justification of Need):
needed to prevent season or career ending knee injuries

***Lead:** Bob Jastrab

What would success look like and how would you measure it?: less knee injuries

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
One-Time Funding Requested (if applicable): 1500
Total Funding Requested: 1500

Request - Full Funding Requested -
SPORTSWARE Injury Tracking

***Describe Plans & Activities**

Supported (Justification of Need):
Sportsware is our secure Electronic Medical System software that tracks all of our student-athletes medical information, injury rates, and treatments. This software is purchased on an annual subscription basis. However, significant discounts are available if we purchase a 3-year subscription. Suzy can only purchase 1-year subscriptions because of the PIE funding restrictions.

***Lead:** Elva Salcido

What would success look like and how would you measure it?:

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Successful tracking of injuries, more accurate accounting and follow ups
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: Urgent
On-Going Funding Requested (if applicable): 850
Total Funding Requested: 850
Request - Full Funding Requested - Batting Cage L Screens for baseball x 4
***Describe Plans & Activities Supported (Justification of Need):** Protects pitcher in throwing batting practice and allows us to utilize more cages

SLO Student athlete will be able to demonstrate hitting the baseball to the opposite field with accuracy and power."
***Lead:** John Knott
What would success look like and how would you measure it?: Less injuries due to balls coming back on pitcher, safer environment
Type of Request: 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

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

One-Time Funding Requested (if applicable): 4000

Total Funding Requested: 4000

Request - Full Funding Requested -

Check in station outside of each athletic training clinic

***Describe Plans & Activities**

Supported (Justification of Need):

Installation of a formal check in computer/station (can be standing desk) would improve:

-Tracking of injuries, treatments and patient contact in our Sportsware

-AT facility security (reduces non-student-athletes from accessing our services and equipment)

-Support our transition to care post COVID-19 (location for questionnaire and temp check, track the traffic coming through our facility in the event of an outbreak)

total of 3 standing desks (mobile)

and 3 dell desktops (outside each clinic: stadium, gym 3 and 45)

***Lead:** Elva Salcido

What would success look like and

how would you measure it?: reduced

spread of COVID and other

viruses/germs

Type of Request: IT SUPPORT:

Requests for projects related to the implementation, integration, application, delivery, and support of information and instructional technologies.

Planning Unit Priority: Urgent

One-Time Funding Requested (if applicable): 4500

Total Funding Requested: 4500

Request - Full Funding Requested -

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Medicine Balls for baseball

***Describe Plans & Activities**

Supported (Justification of Need):

"Arm training and core movement
SLO: The students will show improvement in general fitness components."

***Lead:** John Knott

What would success look like and how would you measure it?: stronger core and general fitness

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

One-Time Funding Requested (if applicable): 700

Total Funding Requested: 700

Request - Full Funding Requested -

Core Velocity Belts for Baseball x 5

***Describe Plans & Activities**

Supported (Justification of Need):

"Pitching Mechanics and training
SLO: The students will understand rules and safety precautions for baseball events."

***Lead:** John Knott

What would success look like and how would you measure it?: better pitching strength, less injuries

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

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

One-Time Funding Requested (if applicable): 1500

Total Funding Requested: 1500

Request - Full Funding Requested -

"1. TRX - P3 Pro Full Workout Bundle set -

***Describe Plans & Activities**

Supported (Justification of Need):

Effectively targets and tones upper body, lower body and core offer total body workouts" "Off-Season Athletics KINX 99 •Students will demonstrate proficiency in 2 sport-specific skills

•Students will develop an improved level of fitness throughout the course."

***Lead:** Michael Fenison

What would success look like and

how would you measure it?: Less injuries, better strength and endurance

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

One-Time Funding Requested (if applicable): 250

Total Funding Requested: 250

Request - Full Funding Requested -

Football Landing Mat

***Describe Plans & Activities**

Supported (Justification of Need):

Needed to work on tackling and blocking kicks. Landing on mat and not the ground.

***Lead:** Bob Jastrab

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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What would success look like and how would you measure it?: Less injuries sustained during training
Type of Request: NON INSTRUCTIONAL EQUIPMENT: Tangible property with useful life of more than one year, other than land or buildings improvements, equal and over \$500 per individual item. Used for administrative or non-instructional purposes.
Planning Unit Priority: High
One-Time Funding Requested (if applicable): 1200
Total Funding Requested: 1200

Provide quality student support - Provide quality student support, specific to our student athlete population, that can increase success rates and transferability.
Status: Active
Goal Year(s): 2018-19, 2019-20, 2020-21, 2021-22
Date Goal Entered (Optional): 03/08/2018

In Progress - ongoing budget augmentation to supply budget for women's basketball_copy
***Describe Plans & Activities Supported (Justification of Need):** various team related supplies are more costly than in the past and this would help cover those ongoing increases for supply replacement on a yearly basis.
***Lead:** Crichlow
What would success look like and how would you measure it?: less time fundraising to procure these needed supplies not covered by the current budget
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
One-Time Funding Requested (if

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

applicable): 2000

In Progress - Athletic programs advancement personnel_copy

***Describe Plans & Activities**

Supported (Justification of Need):

With a college of this size we often miss opportunities to fully explore the opportunities with fundraising and developing funding sources for our area. We currently compete for time for our 1 development person with the rest of the college and find ourselves trying to accomplish these things on our own.

***Lead:** Ruh

What would success look like and how would you measure it?:

increased funding for the college and athletics area. increased community outreach and ultimately community support for college.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High

On-Going Funding Requested (if applicable): 80000

In Progress - additional staff to work events and serve as official desk managers_copy

***Describe Plans & Activities**

Supported (Justification of Need):

professional desk personnel are required to ensure consistency and accuracy in game management and statistics accounting

***Lead:** Marc Ruh

What would success look like and how would you measure it?: less

problems with game desk

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

management, more accurate accounting of game statistics, allows dept. to better promote/transfer student athletes with more accurate statistics.

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): 21000

In Progress - Sportsware online record management/ injury monitoring system. Upgrade from current system to cloud based and requires a tablet for each training room (so need 3) – currently using desktop version - notes are currently entered twice (once on paper, then later into the desktop version of software). Time could be cut in half by entering information at the time with patient on a mobile platform._copy

***Describe Plans & Activities**

Supported (Justification of Need): need to track injuries and treatment plans for apprx 800 student athletes

***Lead:** Landas

What would success look like and how would you measure it?:

seamless tracking of student athletes physical and paperwork status in addition to tracking of injury treatment and progress. Less

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

mistakes, less man hours utilized tracking status.

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
One-Time Funding Requested (if applicable): 2000

In Progress - 3 iPads for use with updated sportsware online record management system_copy

***Describe Plans & Activities**

Supported (Justification of Need): for use with cloud based information system - notes can be entered anywhere and accessed from anywhere

***Lead:** Landas

What would success look like and how would you measure it?: less time spent entering information and freer access to information at any location and any time

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
One-Time Funding Requested (if applicable): 1200

In Progress - increase supply budget to each team by \$600.00/year - ongoing_copy

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

***Lead:** Jennum

What would success look like and how would you measure it?: less fundraising needed to acquire the basic needs for each program

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): 13800

In Progress - Team Travel Bags for men's basketball_copy

***Lead:** Maloney

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

One-Time Funding Requested (if applicable): 2000

In Progress - 20 Game Uniforms Home/Away(Title Elite Digital Jersey/Shorts) for W basketball_copy

***Lead:** Brian Crichlow

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

One-Time Funding Requested (if applicable): 5500

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

In Progress - 18 team warm ups for wrestling_copy

***Describe Plans & Activities**

Supported (Justification of Need):

replace old team warm ups

***Lead:** Rivera

What would success look like and how would you measure it?: team identity

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

One-Time Funding Requested (if applicable): 3420

In Progress - 25 Travel Bags for softball team_copy

***Lead:** Rojas

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

One-Time Funding Requested (if applicable): 1000

In Progress - 25 Travel Parkas for softball team_copy

***Lead:** Rojas

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

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

One-Time Funding Requested (if applicable): 4000

In Progress - Ball cart for W Volleyball- 2_copy

***Lead:** Allie Carrie-Oliver

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

One-Time Funding Requested (if applicable): 360

In Progress - 30 Team travel bags for wrestling_copy

***Lead:** Rivera

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

One-Time Funding Requested (if applicable): 1200

In Progress - Golf bags x 10_copy

***Lead:** Osbourne

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

One-Time Funding Requested (if applicable): 1100

In Progress - Budget augmentation to allow for M W Golf teams to play

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

a round at a golf course prior to a competition at that course_copy

***Describe Plans & Activities**

Supported (Justification of Need): to allow for familiarity with that course prior to competition. currently individuals would have to pay for their own practice round at that facility.

***Lead:** Osbourne

What would success look like and how would you measure it?: lower individual and team scores, making team and individuals more competitive. increasing 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

On-Going Funding Requested (if applicable): 5000

In Progress - Budget augmentation for uniforms for men's soccer program - ongoing_copy

***Lead:** Sanchez

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

One-Time Funding Requested (if applicable): 600

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

On-Going Funding Requested (if applicable): 600

In Progress - budget augmentation to supply budget - mens soccer program - ongoing_copy

***Lead:** Sanchez

What would success look like and how would you measure it?: less time fundraising

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

One-Time Funding Requested (if applicable): 2200

In Progress - 5 hitting mats and rubber tees for golf area_copy

***Lead:** Osbourne

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

One-Time Funding Requested (if applicable): 1250

In Progress - 3 10 x 10 Mt. SAC branded EZ UP canopies for M W Tennis programs _copy

***Describe Plans & Activities**

Supported (Justification of Need): provide shade to tennis M W players during practices and games. provide opportunity for them to get out of

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

the elements during a very hot time of the day. sun protection, safety

***Lead:** Pawley

What would success look like and how would you measure it?: less fatigue due to having opportunity to get out of the sun periodically during practice and games. safer environment

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): 2500

Request - Full Funding Requested - budget augmentation to W Swimming team supplies
budget_copy

***Describe Plans & Activities**

Supported (Justification of Need): yearly purchase of 4-5 championship tech suits that comes from fundraised money, needs to come from supplies budget as this is a need for student athletes in this sport.

***Lead:** Chris Jackson

What would success look like and how would you measure it?: less time fundraising

Type of Request: SUPPLIES AND MATERIALS: Instructional supplies and materials are items to be used by

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

students, faculty and other personnel in connection with an instructional program, less than \$500.

Planning Unit Priority: High

On-Going Funding Requested (if applicable): 1000

Request - Full Funding Requested -

Resistance bands_copy

***Describe Plans & Activities**

Supported (Justification of Need):

These are used to add resistance to athletes for training purposes, strength and power development.

***Lead:** Chris Jackson

What would success look like and how would you measure it?: less

injuries, more strength, faster times

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

One-Time Funding Requested (if applicable): 500

Request - Full Funding Requested -

Classic Two Man Pan Sled_copy

***Describe Plans & Activities**

Supported (Justification of Need):

This equipment will increase students fundamentals of offensive and defensive line play.

***Lead:** Bob Jastrab

What would success look like and how would you measure it?: better

and more effective offensive and defensive line play due to increased fundamental skill development.

Type of Request: INSTRUCTIONAL

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

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: Medium
One-Time Funding Requested (if applicable): 3000

Request - Full Funding Requested -
footballs_copy

***Describe Plans & Activities Supported (Justification of Need):**
This supply will enhance students learning of passing, catching, and kicking

***Lead:** Bob Jastrab

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): 1750

Request - Full Funding Requested -
practice cones and ladders_copy

***Describe Plans & Activities Supported (Justification of Need):**
This supply will enhance students through agility and movement patters

***Lead:** Bob Jastrab

Type of Request: SUPPLIES AND MATERIALS: Instructional supplies and materials are items to be used by students, faculty and other personnel

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in connection with an instructional program, less than \$500.

Planning Unit Priority: High

One-Time Funding Requested (if applicable): 350

Request - Full Funding Requested - ongoing supply budget augmentation for M Swimming

***Describe Plans & Activities**

Supported (Justification of Need): to purchase tech suits used in championship meets (need 4-5 per year) and can be utilized for two seasons. each suit is aprx 250.00

***Lead:** Marc Ruh

What would success look like and how would you measure it?: less time fundraising for purchase of these items that are used every year.

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): 1300

Request - Full Funding Requested - Additional personnel in the sports information area for athletics dept_copy

***Describe Plans & Activities**

Supported (Justification of Need): our current staff of two are charged with the maintenance of 23 sports programs web sites, schedules, updates, rosters, coordination of many sports official desks, photographs, requests for

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

information, articles on sports, and all media for our special events becomes extremely cumbersome. Our staff of two are performing the work of what most universities do with 5-6 individuals

***Lead:** Ruh

What would success look like and how would you measure it?: more information circulating about our many positive success stories, web site updates more regularly,

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High

On-Going Funding Requested (if applicable): 90000

Request - Full Funding Requested -

Technology budget for yearly/monthly licenses_copy

***Describe Plans & Activities**

Supported (Justification of Need):

Aquatics tech licensing: would cover service fees for ClubAssistant which is the official entry and stat supplier for the CCCAA Swimming and Diving Assoc., it will also cover yearly site license fees for the Hy-Tek Meet Management system which is utilized to run meets at our facility and upload results to the ClubAssistant site, and the FOSH system for live stats and game progress for MW Water Polo

***Lead:** Marc Ruh

What would success look like and how would you measure it?: less time fundraising to pay for these.

Type of Request: OTHER OPERATING

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

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): 1000

Request - Full Funding Requested - ongoing budget augmentation for athletic department (all sports) technology needs for software licenses and services _copy

***Describe Plans & Activities Supported (Justification of Need):** most of the teams utilize some sort of software that requires a yearly license or service fee for (film breakdown or stats).

***Lead:** Marc Ruh

What would success look like and how would you measure it?: less time spent fundraising for these general operating expenses

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): 15000

In Progress - Mat Boss for wrestling - software license - ongoing_copy

***Lead:** Rivera

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

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
One-Time Funding Requested (if applicable): 500

Request - Full Funding Requested -
Adidas Techfit Primeknit Jerseys_copy

***Describe Plans & Activities Supported (Justification of Need):**
This supply will replace old and outdated uniforms

***Lead:** Bob Jastrab

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
One-Time Funding Requested (if applicable): 11000

Request - Full Funding Requested -
Time keeper at home football games_copy

***Describe Plans & Activities Supported (Justification of Need):**
Operate Scoreboard at Mt. SAC Home Football games

***Lead:** Bob Jastrab

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High
On-Going Funding Requested (if applicable): 400

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Request - Full Funding Requested -

supply budget augmentation for purchase of team warm ups for aquatics_copy

***Describe Plans & Activities**

Supported (Justification of Need):

current warm ups are aprx 5 years old and are need of replacement.

***Lead:** Marc Ruh

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

One-Time Funding Requested (if applicable): 2700

Request - Full Funding Requested -

INCREASE IN UNIFORM BUDGET for soccer_copy

***Describe Plans & Activities**

Supported (Justification of Need):

yearly cost of travel bags, Sweat suites, uniforms, pre-game top and pull-over

***Lead:** Juan Sanchez

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

One-Time Funding Requested (if applicable): 2500

Request - Full Funding Requested -

Full Time Assistant Coach for Men's and Women's Wrestling

***Describe Plans & Activities**

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Supported (Justification of Need):

With the development of women's wrestling it would be great to have full time assistant help with both wrestling programs.

***Lead:** David Rivera

What would success look like and how would you measure it?: More success, more individualized instruction

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High
One-Time Funding Requested (if applicable): 100000

On-Going Funding Requested (if applicable): 100000

Total Funding Requested: 100000
Request - Full Funding Requested -
Synergy Sports Technology - M
Basketball

***Describe Plans & Activities**

Supported (Justification of Need):
Synergy sport assist coaches and instructors help students show improvement in skills via videos.

***Lead:** Michael Fenison

What would success look like and how would you measure it?: more 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: Medium

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

On-Going Funding Requested (if applicable): 850

Total Funding Requested: 850

Request - Full Funding Requested -
Hudl - M Basketball

***Describe Plans & Activities**

Supported (Justification of Need):
assists coaches and instructors help students show improvement in skills via videos. used to transfer videos on SA to next level coaches for recruitment

***Lead:** Michael Fenison

What would success look like and how would you measure it?: More success, more transfers

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): 750

Total Funding Requested: 750

Request - Full Funding Requested -
Costco Modern Fabric Sofa Office Reception Sofa Leather Office sofa

***Describe Plans & Activities**

Supported (Justification of Need):
This item will allow instructions with one or more students in a tutoring environment.

***Lead:** Michael Fenison

What would success look like and how would you measure it?: success in the classroom

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Type of Request: NON
INSTRUCTIONAL EQUIPMENT:
Tangible property with useful life of more than one year, other than land or buildings improvements, equal and over \$500 per individual item. Used for administrative or non-instructional purposes.

Planning Unit Priority: Medium
One-Time Funding Requested (if applicable): 1000

Total Funding Requested: 1000
Request - Full Funding Requested -
Staples Kendall Park double Pedestal desk - Cherry

***Describe Plans & Activities Supported (Justification of Need):**
This Item will provide the instructor to keep Kinesiology and Athletics information in an ordering process.

***Lead:** Michael Fenison
What would success look like and how would you measure it?: xx

Type of Request: NON
INSTRUCTIONAL EQUIPMENT:
Tangible property with useful life of more than one year, other than land or buildings improvements, equal and over \$500 per individual item. Used for administrative or non-instructional purposes.

Planning Unit Priority: Medium
One-Time Funding Requested (if applicable): 300

Total Funding Requested: 300
Request - Full Funding Requested -
iStatVball2 app Statistics App - volleyball

***Describe Plans & Activities Supported (Justification of Need):**

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

"It is necessary that we take stats for games. The iStatVball2 app allows us to take stats effectively for Presto and also make informed in-game decisions.

We used this stats app last season, but the app was downloaded and connected to the personal account of the previous coach, so we no longer have access to it."

***Lead:** Smantha Neely

What would success look like and how would you measure it?: more success. better in-game decisions by coaching staff based upon stats

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

One-Time Funding Requested (if applicable): 20

Total Funding Requested: 20

1. Assessment Plan - Three Column



PIE - Kinesiology, Athletics & Dance: Dance Unit

Narrative Reporting Year

2020-21

Contact Person: Michelle Shear

Email/Extension: mshear@mtsac.edu

Summary of Notable Achievements:

I. Lee Martino-Adjunct Faculty connected the Mt. SAC Repertory dancers and Alumni with paid performance opportunities including performing her choreography in several events, even with the challenges of the pandemic. They include the CHOC Follies, a fundraiser for Children's Hospital of Orange County, a celebrity event National Breast Cancer Coalition, and the movies "Bad Trip" and "Knights of Swing."

II. Karol Ritz-Full Time faculty created a YouTube channel with over 100 instructional Pilates videos. This has served as a resource for the Dance Department and has archived videos for the Pilates Certificate Teacher Training Program.

III. Dance Director-Amy Nakamura and Co-Director-Lee Martino coordinated and directed the first virtual fall 2020 Repertory Dance Concert and spring 2021 Dance Concert. The Department was one of the few campus wide that continued to rehearse and produce productions throughout the pandemic. This provided opportunities and student success for the Repertory Concert dancers.

IV. Joshua Estrada-Romero-Adjunct Faculty connected and employed Mt. Sac Repertory Dancers and Alumni into his Southern California Dance Company, FUSE.

VI. Department Chair-Michelle Shear is in collaboration with Studio 13 and the Graphic Design Department with writing a children's Dance book. All illustrations will be by Studio 13, Mt. SAC students. The writing will be from M. Shear. The book's message is to show inclusiveness in Dance along with Ballet vocabulary. The book will be in both English/Spanish to support and showcase the Mt. SAC acknowledgement of being one of the top Hispanic serving Community Colleges in the nation. All proceeds will go towards supporting scholarships in the Dance Trust. Expected completion is fall 2021.

Program Planning for Retention and Success:

I. In 2020-2021 we have 3 students graduating with an AA in Dance.

II. In fall 2020 a new Pilates cohort began with 24 candidates via Zoom. The students have been approved to return to campus for 6 sessions in the spring semesters to work on the Reformers. The candidates will complete the Pilates Professional Teaching Training in Mat and Reformer in the fall of 2021. The certificate is now State approved from the Chancellor's office.

III. Students participated in the first virtual fall 2020 Repertory Dance Concert and spring 2021 Dance Concert. This was made possible by Dance Director-Amy Nakamura and Co-Director Lee Martino. The fall 2020 concert consisted of choreography from faculty and industry professionals. The spring 2021 consisted of faculty and student choreographers. Both concerts were made available to the entire campus community via YouTube.

IV. Dance Director Amy Nakamura and Professor Joshua Estrada-Romero were selected as finalist to present work at the Palm Desert Choreography Awards at the McCallum Theater in Palm Desert. The dancers will consist of the Repertory Dance Company. Due to the pandemic the event has been postponed but should occur in the fall of 2021.

V. Two Dance films from the fall virtual Repertory Dance Concert were submitted to the American College Dance Association (ACDA) to be adjudicated. Due to the pandemic the annual college conference was cancelled but departments were able to submit Dance films. The two choreographers selected to represent Mt. SAC are Professor Francesca Lee and Guest choreographer Nicole Hagan. Both pieces showcased the Mt. SAC Repertory Dance Company in a outdoor site specific platform.

VI. The Artist in Residency consisted of Mike Esperanza, Artistic Director of BARE Dance Company. He provided a LIVE Zoom master class and workshop focusing on dance in the digital realm and editing. He provided a link to a livestream concert that will be accessible to the entire campus community. Resource documents were shared with attendees which enhanced skills and knowledge to both student and faculty choreographers to create dance films. This was coordinated by Dance Director- Amy Nakamura.

VII. Faculty that received SPOT certification in 2020-2021 included Michelle Shear. The department has continued to offer additional sections in DN-T 20 History and Appreciation of Dance. This includes 2 sections summer 2020, 6 sections fall 2020, 2 sections winter 2021 and 8 sections spring 2021.

External and Internal Conditions Analysis:

I. External Conditions

Due to the continued pandemic, the Dance faculty continued to teach from their homes which were converted to dance studios. Instructional supplies were ordered and distributed to provide support for LIVE Zoom classes.

Faculty were FOMAR trained and some received SPOT certification. The department now has 3 faculty SPOT certified, Francesca Lee, Amy Nakamura and Michelle Shear. Department Chair Michelle Shear conducted department meetings via Zoom.

Dance Director Amy Nakamura and Co-Director Lee Martino coordinated the first fall and spring virtual Dance Concerts.

Professor Ritz created a YouTube channel with 100 plus Pilates instructional videos that were accessible to all students and faculty.

All courses remained on-line for the summer 2020, fall 2020, winter 2021 and spring 2021. In the spring of 2021 the Pilates cohort was granted 6 sessions on campus and the Dance Production dancers 2 sessions for filming the virtual concert.

Both the Artist in Residency, High School Dance Day, and Master Classes was coordinated virtually by Dance Director Amy Nakamura.

A CARES grant was awarded for a Wellness Coach, submitted and coordinated by Dance Director Amy Nakamura. Professor/Author/Scholar Robin Kish from Chapman University conducted LIVE Zoom wellness sessions along with additional lecture videos to support the dancers and Pilates students throughout the challenges of the pandemic.

II. Internal Conditions

The department submitted 40 FOMA DL's for the online teaching transition. DL's were inputted by K. Ritz, A. Nakamura, and M. Shear.

Department Chair M. Shear created a template to assist in the composing of the DL's into WebCMS 10. Remaining SLO data from 2019-2020 was inputted by K. Ritz. While both K. Ritz and A. Nakamura inputted remaining 5-year curriculum from 2019-2020.

Critical Decisions Made by Unit:

I. The department made the decision to discontinue the accompanist program for the fall 2021 dance classes due to the pandemic and LA County guidelines for individuals indoors. We did not want this to effect or decrease our amount of students face-to-face if there are limitations to the amount we can have indoors.

Once we return to campus and get a better sense of the campus climate, the request will be submitted for future funding as an on-going budget item.

II. The department made the decision to submit for a Pilates Coordinator stipend as a HIGH resource. This individual would be given the responsibilities of supervising Pilates equipment maintenance, creating purchase orders for instructional supplies, maintaining newly cleaning COVID guidelines, outreach, assist in industry mentoring and job preparation, Pilates Advisory Committee, and updating all Pilates curriculum/SLOs/outcomes data. This would be an on-going budget request of a annual stipend.

III. The department made the decision to request funding of 2 Pilates reformers as a HIGH resource. The goal is to begin replacing the 16-23 year old reformers with 2 every year. With the newly state approved Pilates Teaching Certificate and new fall 2020 cohort of 24 candidates, the Pilates program continues to grow. This would be an on-

going request until all 6 reformers are replaced.

IV. The department made the decision to continue implementing the Artist in Residence Program and submitting as a HIGH resource for funding as an ongoing budget item. Even with the challenges of the pandemic, the department was able to provide the Artist in Residence Program to the entire campus community via Zoom.

V. The department made the decision to move forward with continuing to provide on campus and outside dance performances to student dancers through the Repertory, Dance Production, Dance Rehearsal and Dance Ensemble courses. The HIGH resource is to support travel expenses, lodging, and competition fees. Due to the pandemic and having placed a year on hold, we ask for the support of travel and live performance opportunities. This funding is an on-going budget item.

VI. The department made the decision to request as a HIGH resource the installment a computer, projector and screen in studio 2T-123 and a computer in studio 45-1411. Essential instructional supplies are needed for lab/lecture courses.

Contributors to the Report:

- Joshua Estrada-Romero- Adjunct Dance Faculty
- Zachary Groenewold- Adjunct Dance Faculty
- Jeffrey Hendrix- Adjunct Dance Faculty
- Francesca Lee- Adjunct Dance Faculty
- Lee Martino (Concert Co-Director) Adjunct Dance Faculty
- Amy Nakamura (Dance Director) Full-time Dance Faculty
- Karol Ritz (Pilates Lead) Full-time Dance Faculty
- Michelle Shear (Department Chair) Full-time Dance Faculty

Related Documents:

- [Faculty Accomplishments 2020-2021.pdf](#)
- [Minutes September 9.25.2020.pdf](#)
- [Minutes March 2021.pdf](#)
- [Minutes October 2020.pdf](#)
- [Minutes December 2020.pdf](#)
- [Minutes February 2021.pdf](#)
- [Minutes April 2021.pdf](#)
- [Copy of Dance Budget 2020-2021 April.pdf](#)

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p>Provide exceptional degree programs for students - Support students in attaining their AA Degree in Dance/Area of Emphasis in Dance Status: Active Goal Year(s): 2016-17, 2017-18, 2018-19, 2020-21 Date Goal Entered (Optional): 09/01/2016</p>	<p>Report directly on Goal</p>	<p>Reporting Year: 2020-21 % Completed: 100 The AA Degree in Dance/Area of Emphasis in Dance is an additional option for our students to choose from. In the 2020-2021 academic year we have 3 additional students graduating with the AA in Dance. While we still have many students at Mt. SAC who choose to transfer to a 4 year institution as a Dance major as their main goal, we are seeing interest begin to grow in the AA. We are currently working on linking the new data on the awards</p>

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
	Report directly on Goal	<p>feature in PIE since at this time, the new AA has not been inputted. (05/06/2021)</p> <p>Related Documents:</p> <p>DANCE PIE 2020-2021.xlsx</p> <p>Minutes September 9.25.2020.pdf</p> <p>Minutes October 2020.pdf</p> <p>Minutes December 2020.pdf</p> <p>Minutes February 2021.pdf</p> <p>Minutes March 2021.pdf</p> <p>Minutes April 2021.pdf</p>
<p>Develop exceptional certificate programs for students - Support students in attaining a state certification in the Pilates Teacher Certificate and/or the Dance Teaching Certificate to join the workforce in these growing industries.</p> <p>Status: Active</p> <p>Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21</p> <p>Date Goal Entered (Optional): 09/01/2016</p>	Report directly on Goal	<p>Reporting Year: 2020-21</p> <p>% Completed: 75</p> <p>The Certificates for the Pilates Professional Teacher Training: Mat and Reformer and Pilates Professional Teacher Training: Cadillac, Chair and Auxiliary have been state approved from the Chancellor's Office. This past fall 2020, a new Pilates Cohort began with 24 candidates and completion for the first certificate is fall 2021. Due to the growth of the Pilates program and industry demand for jobs, we are re-submitting the request that was not funded for a Pilates Coordinator annual stipend of \$2000. (05/06/2021)</p> <p>Related Documents:</p> <p>DANCE PIE 2020-2021.xlsx</p> <p>Minutes September 9.25.2020.pdf</p> <p>Minutes October 2020.pdf</p> <p>Minutes December 2020.pdf</p> <p>Minutes February 2021.pdf</p> <p>Minutes March 2021.pdf</p> <p>Minutes April 2021.pdf</p>
	<p>Request - Full Funding Requested - Pilates Coordinator position</p> <p>*Describe Plans & Activities Supported (Justification of Need): A yearly stipend of \$2000 for a Pilates Coordinator is being requested. Professor Ritz is in charge of the</p>	<p>Reporting Year: 2020-21</p> <p>% Completed: 0</p> <p>This stipend was not granted and the department will be submitting the request again this year for the stipend. Professor Ritz continues to be in charge of the entire Pilates Certificate Program. She submits all equipment requests to the Department Chair, writes/modifies all the Pilates</p>

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
	<p>entire Pilates Certificate Program. She submits all equipment requests to the Department Chair, writes/modifies all the Pilates curriculum, updates SLO's, and is in charge of the maintenance of all Pilates equipment. The Dance Department offers two Pilates certificates. All Pilates questions/jobs/inquires are directed to Professor Ritz. She assists with job placement and is the primary Pilates Professor. The stipend is recommended to the individual being appointed the Pilates Coordinator. The request is listed under "other" verses "staffing" due to this is a faculty assigned position. Courses listed below are the DN-T classes for the Pilates Cohort. The Pilates program continues to grow as the industry in hiring Pilates instructors. The new cohort in fall 2020 had 24 candidates via the pandemic challenges.</p> <p>DN-T 27</p> <ul style="list-style-type: none"> *Students will demonstrate knowledge of Pilates history, philosophy, principles and concepts. *Students will be able to develop client-specific Pilates programs. *Students will be able to present a comprehensive portfolio that includes lesson plans, teaching resume and personal responses that chronicle the process of becoming a successful Pilates instructor. <p>DN-T 28</p>	<p>curriculum, and is in charge of the maintenance of all Pilates equipment. The Dance Department offers two Pilates certificates, with 16 graduates of Phase II this year alone. All Pilates questions/jobs/inquires are directed to Professor Ritz. She assists with job placement and is the primary Pilates Professor. The stipend is recommended to the individual being appointed the Pilates Coordinator. (05/05/2021)</p> <p>Related Documents:</p> <ul style="list-style-type: none"> Dance Department KAD PIE Spring 2020 (3).xlsx DANCE PIE 2020-2021.xlsx Minutes October 2020.pdf

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

*Students will be able to analyze the biomechanics of Pilates exercises.

*Students will demonstrate knowledge of basic anatomy as to how it is applied in teaching Pilates.

DN-T 29

*Students will be able to teach the individual Pilates mat exercises

*Students will be able to design Pilates mat sequences for different settings and clientele.

DN-T 30

*Students will be able to teach and demonstrate the individual Pilates Reformer exercises

*Students will be able to design Reformer sequences for different settings and clientele.

DN-T 31

*Students will be able to evaluate Pilates instructors in a variety of settings.

*Students will present professionally as a Pilates teacher.

DN-T 32

*Students will be able to perform technique and exercises on the Cadillac and Wunda Chair apparatus.

*Students will be able to teach, with attention to detail, exercises for the Cadillac and Wunda Chair apparatus.

DN-T 33

*Students will be able to perform exercises and techniques on Ped-a-pul, barrels, magic circle, c-cusion

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

and props
*Students will be able to teach exercises on small apparatus and with props.

DN-T 34
*Students will be able to develop teaching formats for mat and apparatus that work the body in all planes of motion.
*Students will be able to demonstrate Pilates exercises anatomically, biomechanically with safety.

***Lead:** Michelle Shear
What would success look like and how would you measure it?: Student completion rate for the Pilates certificate courses will increase by 5% in the 2021-2022 academic year.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High
On-Going Funding Requested (if applicable): 2000

Total Funding Requested: 2000

Related Documents:
[Copy of 2017-18 PIE SPREADSHEET - Dance.xlsx](#)
[KAD Dance PIE Resources 2019-2020.xlsx](#)
[Dance Department Meeting May 2019.docx](#)
[DANCE PIE 2020-2021.xlsx](#)
[Minutes March 2021.pdf](#)
[Copy of Dance Budget 2020-2021 April.pdf](#)

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p>Provide safe, quality facilities and equipment for dance and Pilates studios - Provide updated equipment and captioning</p> <p>Status: Active</p> <p>Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21</p> <p>Date Goal Entered (Optional): 06/30/2017</p>	<p>Report directly on Goal</p>	<p>Reporting Year: 2020-21</p> <p>% Completed: 75</p> <p>Due to the pandemic the department was able to shift budget funds to purchase instructional items. This included a Pilates Cadillac Table and several Pilates props due to the replacement of older supplies, health and safety guidelines, increase of students in the Pilates Cohort and the growing industry. The replacement of 2 reformers per year has been requested and submitted for future instructional supplies as the current reformers are 16-23 years old.</p> <p>Instructional supplies for the online transition were also purchased with the faculty converting their homes to dance studios. This included speakers, web cams, microphones, ring lights, stands and flooring.</p> <p>Captioning services through the college have been very effective and efficient. Michelle Shear received their SPOT certification in 2020-2021 and her course passed accessibility without any issues. (05/06/2021)</p> <p>Related Documents:</p> <p>Copy of Dance Budget 2020-2021 April.pdf</p> <p>Minutes September 9.25.2020.pdf</p> <p>Minutes October 2020.pdf</p> <p>Minutes March 2021.pdf</p> <p>Minutes February 2021.pdf</p> <p>Minutes December 2020.pdf</p> <p>Minutes April 2021.pdf</p>
	<p>Request - Full Funding Requested - 2</p> <p>Pilates Reformers</p> <p>*Describe Plans & Activities Supported (Justification of Need):</p> <p>All Pilates courses use the Reformers. Of the six Reformers: 4 of them are 19-23 years old and 2 of them are 16-17 years old.</p> <p>Reformers should be replaced approximately every 7-10 years (wear and tear and safety issues).</p>	

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

The Dance Department has prioritized replacing Reformers (two every year) as a #1 priority. Courses: DNCE 39, DNCE 41, DNCE 42, DNCE 43, DN-T 27, DN-T 30, DN-T 31, DN-T 32, DN-T 33, DN-T 34 Equipment use (Reformer) is embedded in all course SLO's in the Pilates area (courses listed above).

***Lead:** Karol Ritz

What would success look like and how would you measure it?:

Equipment use (Reformer) is embedded in all course SLO's in the Pilates area. These courses include: DNCE 39, DNCE 41, DNCE 42, DNCE 43, DN-T 27, DN-T 30, DN-T 31, DN-T 32, DN-T 33, DN-T 34. Students demonstrating and identifying Reformer use will increase the success in SLO completion.

Type of Request: 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): 8951.08

Total Funding Requested: 8951.08

Related Documents:

[DANCE PIE 2020-2021.xlsx](#)

[Minutes March 2021.pdf](#)

[Copy of Dance Budget 2020-2021 April.pdf](#)

Request - Full Funding Requested -
Computer, Projector & Screen

***Describe Plans & Activities**

Supported (Justification of Need): I.

Computer/Projector/Screen/Sound routed to studio speakers/Secure cabinet in 2T-122

II. Computer in 45-1411

I. A computer, projector and screen are being requested for 2T-122 due to lecture/lab courses are taught in that studio. Computer should be secured in a locked cabinet which would also be requested/installed. Courses include the following:

DN-T 38 Dance Teaching Methods
To experience and develop dance pedagogy applicable in ballet, jazz and modern dance.

To develop and write lesson plans in ballet, jazz and modern dance. Students will be able to present a comprehensive portfolio that includes lesson plans, teaching analogies and personal responses that chronicle the process of becoming a successful dance teacher.

Students will be able to assemble a comprehensive job portfolio that includes a cover letter, resume and business card template.

Introduction to Dance DN-T 18
DN-T 18 (Introduction to Dance)
students will be able to demonstrate an understanding of various multicultural dance forms.

DN-T 18 (Introduction of Dance)
students will gain an appreciation of

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

dance as a performing art.
Identify basic dance forms.
Demonstrate knowledge of various dance forms.
Compare and contrast different dance forms through performance and written evaluation.
Understand criteria to critique dance performances.
Improve general physical condition through participation in the dance activities.

II. A computer in 45-1411 will be utilized by all classes taught, both Kinesiology and Dance. Computer will be connected and routed to mounted tv monitor in the locked sound cabinet which is already in place.

***Lead:** Michelle Shear

What would success look like and how would you measure it?: SLOs measured in DN-T 18, DN-T 27, DN-T 28, DN-T 29, DN-T 30, DN-T 32, DN-T 33, and DN-T 34 towards student success and completion.

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

Planning Unit Priority: High

Total Funding Requested: 0000

Related Documents:

[Minutes March 2021.pdf](#)

[DANCE PIE 2020-2021.xlsx](#)

[Copy of Dance Budget 2020-2021](#)

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

[April.pdf](#)

Provide opportunities for student performance while building relationships with the community -

Focus on the the Artist In Residence program, American College Dance Association, Dance Touring Ensemble, and Repertory Dance Company. These performances on campus and in the community are using on going budget funds.

Status: Active

Goal Year(s): 2016-17, 2017-18, 2018-19, 2020-21

Date Goal Entered (Optional): 09/01/2016

Report directly on Goal

Reporting Year: 2020-21

% Completed: 75

Due to the pandemic we managed to shift the performance opportunities and training to an online platform. The Artist in Residency focused on dance film and editing in the digital realm. While the the two main stage concerts transitioned to a virtual platform of YouTube. The Repertory Dance Company was selected to partake in a ScreenDance Film submission for American College Dance Festival and to be a finalist at the Palm Desert Choreography Awards at the McCallum Theater in Palm Desert. The Palm Desert performance was postponed but the Repertory Dance Company will perform when the theater open in fall 2021. We have re-submitted the requests for the Artist in Residency and Repertory Dance Company Travel funding. (05/06/2021)

Request - Full Funding Requested -
Repertory Dance Travel Funds

Reporting Year: 2020-21

% Completed: 50

Due to the pandemic, the Repertory Dance Company was unable to travel and complete. Funds are needed for the 2021-2022 year to improve student success in DNCE 35 by 25%. We have re-submitted the request of \$5000. (05/06/2021)

***Describe Plans & Activities Supported (Justification of Need):**

The Dance Department has a Repertory Dance Company which registers under DNCE 35. This class may be repeated 4 times and is the competitive Dance course of the Department. We have been given opportunities to compete and showcase faculty/guest artist/student works at off-campus venues. A travel fund of \$5000 per year would support and increase performance opportunities. Opportunities of travel would increase transfer rates for students in both the Dance Teaching Certificate and Dance AA. The travel fund would be applied towards

Related Documents:

- [DANCE PIE 2020-2021.xlsx](#)
- [Minutes September 9.25.2020.pdf](#)
- [Minutes October 2020.pdf](#)
- [Minutes March 2021.pdf](#)
- [Minutes February 2021.pdf](#)
- [Minutes December 2020.pdf](#)
- [Minutes April 2021.pdf](#)

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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transportation, food, lodging and competition fees.

- DNCE 35 (Repertory) students will learn intermediate/advanced performance skill through the participation in the Repertory Dance company.
- DNCE 35 students will demonstrate knowledge of the elements of Repertory Concert Production.

***Lead:** Amy Nakamura

What would success look like and how would you measure it?: Success could be measured in DNCE 35 SLO data.

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): 5000

Total Funding Requested: 5000

Related Documents:

[Dance Events 2018-2019.pdf](#)

[Dance Department Meeting May 2019.docx](#)

[Dance Department KAD PIE Spring 2020 \(3\).xlsx](#)

[Minutes March 2021.pdf](#)

[DANCE PIE 2020-2021.xlsx](#)

[Copy of Dance Budget 2020-2021 April.pdf](#)

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Request - Full Funding Requested -
 Artist in Residency Program funding
***Describe Plans & Activities**
Supported (Justification of Need):
 This increase in budget will allow for the Dance Department to continue the newly re-implemented Artist in Residence program that enhances student learning by providing exposure to professional companies and community outreach.

DN-T 20 History and Appreciation of Dance
 -Students will gain an appreciation of dance as a performing art
 -I-6. Support and expand opportunities for academic enrichment, including provision of guest lecturers, visiting artists, etc., as well as student participation in regional, state and national competitions and events.
 -MO 3 Analyze dance in film and live performance

DNCE 35 Repertory Dance
 -Students will demonstrate knowledge of the elements of Repertory Concert Production.
***Lead:** Amy Nakamura
What would success look like and how would you measure it?: Student completion rate for DN-T 20 History and Appreciation of Dance and DNCE 35 Repertory Dance will increase by 20% in the 2021-2022 academic year.
Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Reporting Year: 2020-21
% Completed: 50
 This funding was not provided for the 2020-2021 academic year and the dance department budget funds were used to cover the costs of the virtual Artist in Residency. Due to the pandemic and challenges we still managed to offer an Artist in Residency. The goal of the faculty was to be able to offer two AIR master classes and performances and unfortunately we only had funding for one. This additional funding would help to pay for technical crew set up, choreographer, dance company performers, and potentially travel expenses if the artist was not local. (05/06/2021)

Related Documents:
[DANCE PIE 2020-2021.xlsx](#)
[Minutes September 9.25.2020.pdf](#)
[Minutes October 2020.pdf](#)
[Minutes March 2021.pdf](#)
[Minutes February 2021.pdf](#)
[Minutes December 2020.pdf](#)
[Minutes April 2021.pdf](#)
[Copy of Dance Budget 2020-2021 April.pdf](#)

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Planning Unit Priority: High
On-Going Funding Requested (if applicable): 3500
Total Funding Requested: 3500
Related Documents:
[KAD Dance PIE Resources 2019-2020.xlsx](#)
[Dance Department Meeting May 2019.docx](#)
[Dance Department KAD PIE Spring 2020 \(3\).xlsx](#)
[Minutes March 2021.pdf](#)
[DANCE PIE 2020-2021.xlsx](#)
[Copy of Dance Budget 2020-2021 April.pdf](#)

1. Assessment Plan - Three Column



PIE - Kinesiology, Athletics & Dance: Kinesiology Unit

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p>Baseball - Provide Outstanding Program for students - Provide Outstanding Baseball program</p> <p>Status: Active</p> <p>Goal Year(s): 2019-20, 2020-21, 2021-22</p> <p>Date Goal Entered (Optional): 06/11/2020</p>	<p>Request - Full Funding Requested - On Deck Circles- Batting Circles as hitters wait to step on the field and bat to provide safety for students.</p> <p>*Describe Plans & Activities Supported (Justification of Need): To provide safety for students</p> <p>*Lead: John Knott</p> <p>What would success look like and how would you measure it?: Students would be able to safely learn to bat and achieve student success.</p> <p>Type of Request: 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.</p> <p>Planning Unit Priority: Medium</p> <p>One-Time Funding Requested (if applicable): 2000</p> <p>Total Funding Requested: 2000</p>	
	<p>Request - Full Funding Requested - 75 dozen Baseballs @ 85 dollars per dozen is 6500 total These are the community college baseballs. Main function of the class needed for hitting , pitching and defense.</p>	

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

We have three classes using our baseballs and they wear down easily.

***Describe Plans & Activities**

Supported (Justification of Need):

Students will be able to improve skills and achieve student success.

***Lead:** John Knott

What would success look like and how would you measure it?:

Students will be able to perform baseball skills and achieve student success.

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

Total Funding Requested: 6500

Request - Full Funding Requested - cones, ladders, jump ropes, training gloves

***Describe Plans & Activities**

Supported (Justification of Need):

Essential training tools for the classes. Improve foot speed, and overall play

***Lead:** John Knott

What would success look like and how would you measure it?:

Students will be able to perform skills more efficiently

Type of Request: SUPPLIES AND MATERIALS: Instructional supplies and materials are items to be used by students, faculty and other personnel

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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in connection with an instructional program, less than \$500.
Planning Unit Priority: High
Total Funding Requested: 500
Request - Full Funding Requested -
 30 leather jump ropes
***Describe Plans & Activities**
Supported (Justification of Need):
 Improved Foot speed and lateral movement
 SLO The students will show improvement in general fitness components.
***Lead:** John Knott
What would success look like and how would you measure it?:
 Students will show improvement in speed and fitness
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: Medium
Total Funding Requested: 500

ESWC - Provide Outstanding Exercise Wellness Center Program - Provide Outstanding Exercise Wellness Center Program
Status: Active
Goal Year(s): 2019-20, 2020-21
Date Goal Entered (Optional): 05/09/2021

Request - Full Funding Requested -
 Peloton annual subscription for 5 bikes at \$500 each
***Describe Plans & Activities**
Supported (Justification of Need):
 Peloton bikes require a subscription to access classes/content on their bikes
***Lead:** KC Kranz
What would success look like and how would you measure it?:
 Students will improve cardio fitness.
Type of Request: SUPPLIES AND

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

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

Total Funding Requested: 2500

Request - Full Funding Requested -

Marketing materials for Wellness Center

***Describe Plans & Activities**

Supported (Justification of Need):

Printing for Marketing materials for Wellness Center

***Lead:** KC Kranz

What would success look like and

how would you measure it?: Increase in students using the ESWC facility

Type of Request: MARKETING:

Requests for services in the areas of graphic design, news, and photography, posting information, communication and social media.

Planning Unit Priority: High

Total Funding Requested: 150

Request - Full Funding Requested -

Ink for printers

***Describe Plans & Activities**

Supported (Justification of Need):

Ink is needed to print paperwork in the Wellness Center by staff.

***Lead:** KC Kranz

What would success look like and

how would you measure it?: Provide students information for success.

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

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

program, less than \$500.

Planning Unit Priority: High

Total Funding Requested: 300

Request - Full Funding Requested -

Disinfectant wipes

***Describe Plans & Activities**

Supported (Justification of Need):

Sanitation of the Wellness Center (desk tops, counters, front desk, offices)

***Lead:** KC Kranz

What would success look like and how would you measure it?: Provide

a safe environment for students

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

Total Funding Requested: 300

Request - Full Funding Requested -

Gloves

***Describe Plans & Activities**

Supported (Justification of Need):

Needed to sanitize the Wellness Center

***Lead:** KC Kranz

What would success look like and how would you measure it?: Provide a safe environment for students.

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

Total Funding Requested: 150

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Request - Full Funding Requested -

Money for equipment repairs (exercise equipment, hydro tank)

***Describe Plans & Activities**

Supported (Justification of Need):

Equipment needs repair/maintenance throughout the year from usual wear and tear.

***Lead:** KC Kranz

What would success look like and how would you measure it?: Provide a safe learning environment for students.

Type of Request: 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

Total Funding Requested: 2500

Request - Full Funding Requested -

More Staffing

***Describe Plans & Activities**

Supported (Justification of Need):

We will need more staff working in the Wellness Center to help with cleaning and supporting the front desk staff. (COVID related)

***Lead:** KC Kranz

What would success look like and how would you measure it?: Provide a safe learning environment for students

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High

Total Funding Requested: 14,000

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Request - Full Funding Requested -

Victory Cleaning Supplies

***Describe Plans & Activities**

Supported (Justification of Need):

Needed for disinfecting and reducing the spread of disease in the Wellness Center (COVID related)

***Lead:** KC Kranz

What would success look like and

how would you measure it?: Provide a safe learning environment for students.

Type of Request: 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

Total Funding Requested: 4,000

Request - Full Funding Requested -

Cleaning stations for Cardio/Circuit, Aerobic Room and functional training area in Wellness Center.

Cleaning station includes wipe and hand sanitizer dispenser. Quote includes dispenser, wipes and hand sanitizer supply.

***Describe Plans & Activities**

Supported (Justification of Need):

To minimize risk of spreading germs/viruses (COVID related)

***Lead:** KC Kranz

What would success look like and

how would you measure it?: Provide a safe learning environment for students.

Type of Request: INSTRUCTIONAL

EQUIPMENT: Equipment, library

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

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

Total Funding Requested: 4,600

Request - Full Funding Requested -

Hand sanitize

***Describe Plans & Activities**

Supported (Justification of Need):

Hand sanitizer refills for cleaning stations throughout Wellness Center. Cleaning stations were purchased last year by Risk Management.

***Lead:** K.C. Kranz

What would success look like and

how would you measure it?: Provide students with means to safe and clean environment.

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

Total Funding Requested: \$1300

Request - Full Funding Requested -

sanitation of exercise equipment

***Describe Plans & Activities**

Supported (Justification of Need):

Disinfect workout equipment to provide a safe workout environment.

***Lead:** K.C. Kranz

What would success look like and

how would you measure it?: Safe workout environment

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

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): 1200

Total Funding Requested: \$1200
Request - Full Funding Requested - Marketing Material for the Wellness Center

***Describe Plans & Activities Supported (Justification of Need):** Printed marketing material to promote the ESWC program

***Lead:** K.C. Kranz
What would success look like and how would you measure it?:

Increased attendance in the ESWC
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: Medium
Total Funding Requested: \$200

Request - Full Funding Requested - Money Marketing Material for the Wellness Center for equipment repairs

***Describe Plans & Activities Supported (Justification of Need):** Exercise equipment and the hydrostatic weighing tank needs maintenance/repair throughout the year from usual wear and tear.

***Lead:** K.C. Kranz

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

What would success look like and how would you measure it?:

Students will be able to use repaired and well maintained equipment.

Type of Request: MARKETING:

Requests for services in the areas of graphic design, news, and photography, posting information, communication and social media.

Planning Unit Priority: High

On-Going Funding Requested (if applicable): 2500

Total Funding Requested: \$2500

Request - Full Funding Requested -

Peloton annual subscription for 5 bikes (\$500/bike)

***Describe Plans & Activities**

Supported (Justification of Need):

Peloton bikes require a subscription to access classes/content.

***Lead:** K.C. Kranz

What would success look like and how would you measure it?:

Students will be able to achieve workout goals.

Type of Request: 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

On-Going Funding Requested (if applicable): 2500

Total Funding Requested: 2500

Request - Full Funding Requested -

Staffing

***Describe Plans & Activities**

Supported (Justification of Need):

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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We will need more staff working in the Wellness Center to help with cleaning and supporting the front desk staff.
***Lead:** K.C. Kranz
What would success look like and how would you measure it?:
 Students will be able to work out in a clean environment. Staffing will be needed to
Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.
Planning Unit Priority: High
Total Funding Requested: \$14,000

Fire Agility - Provide Outstanding Fire Agility Program - Provide Outstanding Fire Agility Program
Status: Active
Goal Year(s): 2019-20, 2020-21
Date Goal Entered (Optional): 06/19/2020

Request - Full Funding Requested - 2
 Turnout Jackets @ \$670 ea
***Describe Plans & Activities Supported (Justification of Need):**
 Turnout Jackets needed for Fire Academy Entrance Exam. 70% of students will pass the Fire Academy Entrance Exam
***Lead:** Liz Ward
What would success look like and how would you measure it?: 70% of students will pass the Fire Academy Entrance Exam
Type of Request: 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
Total Funding Requested: 1,467

Request - Full Funding Requested - 8
 x 1 1/2" Fire Hoses

***Describe Plans & Activities**

Supported (Justification of Need):

Hoses needed for apparatus technique training. Students will demonstrate proper apparatus techniques.

***Lead:** Liz Ward

What would success look like and how would you measure it?:

Students will be able to demonstrate proper apparatus techniques

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

Total Funding Requested: 1,108

Request - Full Funding Requested - 3

x 8lb sledgehammers @ \$30 ea

***Describe Plans & Activities**

Supported (Justification of Need):

Sledgehammer technique tested in Fire Agility class and is needed for Fire Academy Entrance Exam. Students will demonstrate proper sledgehammer techniques.

***Lead:** Liz Ward

What would success look like and how would you measure it?:

Students will demonstrate proper sledgehammer techniques.

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: Medium

Total Funding Requested: 120

Request - Full Funding Requested -

10 structure gloves @ \$68 each

***Describe Plans & Activities**

Supported (Justification of Need):

Safety issue. Used in demonstrating ladder and sledgehammer techniques for classes as well as used in Fire Academy Entrance Exam testing.

***Lead:** Liz Ward

What would success look like and

how would you measure it?: 0% of students will pass the Fire Academy Entrance Exam

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: Medium

Total Funding Requested: 794

Request - Full Funding Requested - 2

Fire Helmets

***Describe Plans & Activities**

Supported (Justification of Need):

Safety issue - needed for ladder carries and sledgehammer techniques that are integral components of the Fire Academy Entrance Exam. 70% of students will pass the FAEE.

***Lead:** Liz Ward

What would success look like and

how would you measure it?: 70% of students will pass the Fire Academy Entrance Exam

Type of Request: SUPPLIES AND MATERIALS: Instructional supplies

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

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: Medium

Total Funding Requested: 575

Request - Full Funding Requested - 2

Groves Model HC-96-3T - 3 Tier Hose Storage Rack

***Describe Plans & Activities**

Supported (Justification of Need):

KINF 51A/B - to provide students with the proper equipment to demonstrate hose techniques.

***Lead:** Liz Ward

What would success look like and how would you measure it?:

Apparatus needed to organize hoses that are necessary for testing.

Type of Request: NON

INSTRUCTIONAL EQUIPMENT:

Tangible property with useful life of more than one year, other than land or buildings improvements, equal and over \$500 per individual item. Used for administrative or non-instructional purposes.

Planning Unit Priority: High

Total Funding Requested: \$6,181.29

Request - Full Funding Requested -

HexElite Rubber Dumbbells, UltraFit Evolution Medicine Balls, and Triad 3-in-1 Wood Plyo Small

***Describe Plans & Activities**

Supported (Justification of Need):

Provides conditioning workouts for KINF 53 Fire Academy

***Lead:** Liz Ward

What would success look like and how would you measure it?:

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Students will be able to meet course SLOs testing fitness levels.

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: Medium

Total Funding Requested: \$1706.30

Request - Full Funding Requested -

Built in Pull-Up Station

***Describe Plans & Activities**

Supported (Justification of Need): A minimum number of pull ups are required for the Fire Academy. A station is necessary for KINF 53, KINF 51A/B and KINF 52A/B to meet course push-up SLO's.

***Lead:** Liz Ward

What would success look like and how would you measure it?:

Students will be able to do the required number of pull-ups needed to qualify for the Fire Academy and meet course SLOs

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

Total Funding Requested: \$500

Request - Full Funding Requested -

Seated Hose Hoist station is needed for testing purposes. Pulleys and rope halliards are needed.

***Describe Plans & Activities**

Supported (Justification of Need):

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Seated hose hoist is one of the agility tests for KINF 51A/B and KINF 52 A/B and students have not been able to test since this station was demolished with the tear-down of 50G.

***Lead:** Liz Ward

What would success look like and how would you measure it?:

Students would be able to perform seated hose hoist test and meet course SLOs

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

Total Funding Requested: \$200

Request - Full Funding Requested -
White Board

***Describe Plans & Activities**

Supported (Justification of Need):

Needed to provide daily class workouts and diagrams

***Lead:** Liz Ward

What would success look like and how would you measure it?:

Students will be be able to perform workout with provided written instruction.

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

Total Funding Requested: \$50

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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<p>Weight Training - Provide an Outstanding Weight Training Program - Provide an Outstanding Weight Training Program Status: Active Goal Year(s): 2019-20, 2020-21 Date Goal Entered (Optional): 05/09/2021</p>	<p>Request - Full Funding Requested - Dumbbells - assortment of weights from 55-100 lbs. *Describe Plans & Activities Supported (Justification of Need): Dumbbells weights 55-100lbs for the Building 44 weight room. These will help students and athletes be able to lift in a safer manner while making necessary improvements towards fitness goals. The current cap of 50 lb dumbbells forces students and athletes to move to more technically advanced lifts which put them at higher risk of injury if they want to continue to improve upon there fitness level. *Lead: Matt Silberman What would success look like and how would you measure it?: Students will demonstrate improvement in strength. 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 Total Funding Requested: 17,000</p> <hr/> <p>Request - Full Funding Requested - Dumbbell Rack *Describe Plans & Activities Supported (Justification of Need): A rack to be able to hold the 55-100 lb. dumbbells. This will allow the weight room to properly store the equipment. *Lead: Matt Silberman</p>	
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<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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What would success look like and how would you measure it?:
 students will be able to demonstrate strength improvement in a safe environment.

Type of Request: 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
Total Funding Requested: 2,200

Request - Full Funding Requested -
 Dip bars for weight room

***Describe Plans & Activities Supported (Justification of Need):**
 Student increase strength by bar dips.

***Lead:** Bobby Purcell

What would success look like and how would you measure it?: Student will increase arm strength by using bar dips.

Type of Request: 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
Total Funding Requested: 1,100

Martial Arts - Provide an Outstanding Martial Arts Program -
 Provide an Outstanding Martial Arts Program
Status: Active

Request - Full Funding Requested -
 60 PRO Kick Shield
***Describe Plans & Activities Supported (Justification of Need):**
 Kick shield will be used by martial art

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Goal Year(s): 2019-20, 2020-21
Date Goal Entered (Optional):
 05/09/2021

class both in building 27/A and 27/C. Kick shields haven't not been replace since 2014. Kick shield in 27/A are in really bad condition and wore down with tears need to be replace for the safety purposes.

***Lead:** David Rivera

What would success look like and how would you measure it?:
 Students will be able to demonstrate skill improvement.

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

Total Funding Requested: 4,650

Request - Full Funding Requested -
 50 Focus Mitts at \$59 each plus shipping

***Describe Plans & Activities Supported (Justification of Need):**
 Focus mitts are used by Martial Arts courses. Focus mitts are showing wear and tear daily use. Focus mitts are used by student to help with learning and allows student to practice more realistic fighting maneuvers without having to actually fight a live person.

***Lead:** David Rivera

What would success look like and how would you measure it?:
 Students will be able to demonstrate skill improvement.

Type of Request: SUPPLIES AND MATERIALS: Instructional supplies and materials are items to be used by

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

students, faculty and other personnel in connection with an instructional program, less than \$500.

Planning Unit Priority: High

Total Funding Requested: 3,370

Request - Full Funding Requested -

50 Jump Ropes at \$5 each

***Describe Plans & Activities**

Supported (Justification of Need):

Jump Ropes will be used by martial arts course and wrestling program. We will put half in 27c and the other in 27a. The current jump ropes are functioning improperly do to use or age. We also don't have full set anymore.

***Lead:** David Rivera

What would success look like and how would you measure it?:

Students will improve skills performance

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

Total Funding Requested: 300

Request - Full Funding Requested -

The current Bob we have has taken substantial damage from daily use. Face on Bob has ripe and not fully functional for student use..

***Describe Plans & Activities**

Supported (Justification of Need):

Students will be able to demonstrate skill improvement.

***Lead:** David Rivera

What would success look like and

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

how would you measure it?:

Students will be able to demonstrate skill improvement.

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

Total Funding Requested: 350

Request - Full Funding Requested -

Victory Innovations - VP200ESK Cordless Electrostatic Handheld Sprayer for Disinfectants, Pesticides, Sanitizers, Degreasers (33.8 Oz Tank

***Describe Plans & Activities**

Supported (Justification of Need):

Provide safe environment for student learning.. Victory Innovations - Cordless Electrostatic Handheld Sprayer for Disinfectants, Pesticides, Sanitizers, Degreasers (33.8 Oz Tank) to keep the Mats Clean.

***Lead:** David Rivera

What would success look like and

how would you measure it?: Provide safe environment for student learning.

Type of Request: 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

Total Funding Requested: 900

Request - Full Funding Requested -

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

ROGUE PEG BOARD

***Describe Plans & Activities**

Supported (Justification of Need):

Student will use the peg board as a tool for upper body training, climbing peg boards can be a simple but dynamic workout

***Lead:** David Rivera

What would success look like and how would you measure it?:

Students will improve upper body strength that would allow for student success in meeting course SLOs.

Type of Request: NON

INSTRUCTIONAL EQUIPMENT:

Tangible property with useful life of more than one year, other than land or buildings improvements, equal and over \$500 per individual item. Used for administrative or non-instructional purposes.

Planning Unit Priority: Medium

Total Funding Requested: \$1,070.78

Request - Full Funding Requested -

Sterilaser UVC light

***Describe Plans & Activities**

Supported (Justification of Need):

The Sterilaser machines being used to clean the mats. In 1/10th of 1 second, the Sterilaser renders harmless virtually all bacteria and viruses including Covid, MRSA, Staph and many others with 99.7% effectiveness. The Sterilaser can be used in any area; on mats, locker rooms, classrooms, offices, gyms, hallways and many more. Because they use UVC light, there is no need to mop and wait for the areas to dry.

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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The Sterilaser application process also has the capability to disinfect walls, chairs, masks, and any items within those rooms.
***Lead:** David Rivera
What would success look like and how would you measure it?:
 Students will be able to learn and practice skills in a safe, clean and sterilized environment.
Type of Request: 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
Total Funding Requested: \$2,300

Provide an outstanding KIN 3 First Aid/CPR program - KIN 3 First Aid/CPR students will be able to perform First Aid and CPR techniques to qualify for certification.
Status: Active
Goal Year(s): 2020-21
Date Goal Entered (Optional): 05/09/2021

Request - Full Funding Requested - Adult Lungs - Qty (25) Item AA5880 Little Joe Airways, 24/PKG
***Describe Plans & Activities Supported (Justification of Need):**
 We need to have lungs for each use by the students. Lungs will no longer be used for 1 day. They will need to be replaced after each student use. The request for 600 lungs is for each student enrolled in KIN 3 for Fall and Spring semesters to be able to use the manikin 1 time for CPR certification.
***Lead:** Stacy Parker
What would success look like and how would you measure it?:
 Students will acquire CPR certification
Type of Request: SUPPLIES AND MATERIALS: Instructional supplies

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

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: Urgent

Total Funding Requested: \$2,179.91

Tennis - Provide an outstanding Tennis Program - Provide an outstanding Tennis program for our students.
Status: Active
Goal Year(s): 2020-21
Date Goal Entered (Optional): 05/09/2021

Request - Full Funding Requested -

Numbered Cones

***Describe Plans & Activities**

Supported (Justification of Need):

Used for student drill purposes, placing of students, hitting sequence, targets, workout stations.

***Lead:** Lee Shiimoto

What would success look like and how would you measure it?:

Students will be able to perform drills to improve techniques allowing for student success.

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: Low

Total Funding Requested: \$132

Big Pop-Up Targets

***Describe Plans & Activities**

Supported (Justification of Need):

Teaching aid for directional control and correct height clearance for students.

***Lead:** Lee Shiimoto

What would success look like and how would you measure it?:

Students will be able to improve skills enabling student success.

Type of Request: SUPPLIES AND

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

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: Low

Total Funding Requested: \$270

Request - Full Funding Requested -

Rain Shuttles

***Describe Plans & Activities**

Supported (Justification of Need):

Removes water from Tennis Court for quick play.

***Lead:** Lee Shiimoto

What would success look like and how would you measure it?:

Students will be able to practice in a safe environment.

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: Medium

Total Funding Requested: \$360

Roll-Dri Master Unit w/high Density Blue Roller

***Describe Plans & Activities**

Supported (Justification of Need):

Tennis Court preparation. Removes water from court for quicker play to ensure a safe playing environment for students.

***Lead:** Lee Shiimoto

What would success look like and how would you measure it?:

Student's will be able to improve skills in a safe playing environment.

Type of Request: SUPPLIES AND

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

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: Medium

Total Funding Requested: \$210

Request - Full Funding Requested -

Tennis ball mower

***Describe Plans & Activities**

Supported (Justification of Need):

Used for General Education classes. Picks up tennis balls. Saves on instructional time.

***Lead:** Lee Shiimoto

What would success look like and how would you measure it?:

Students will have more practice time to improve skills to meet SLO's

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: Medium

Total Funding Requested: \$425

Request - Full Funding Requested -

Penn Championship extra duty tennis ball case. 25 cases @ \$90/each

***Describe Plans & Activities**

Supported (Justification of Need):

Used to teach skills, stroke technique. Used for drills, game play.

***Lead:** Lee Shiimoto

What would success look like and how would you measure it?: Improve

student's skills and allow for student

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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success.
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
Total Funding Requested: \$2,250

Fitness Certificate Program - Provide an Outstanding Fitness Certificate Program - Provide an outstanding Fitness Certificate program.
Status: Active
Goal Year(s): 2020-21
Date Goal Entered (Optional): 05/09/2021

Request - Full Funding Requested - Teambuildr Membership \$1,200/500 students
***Describe Plans & Activities Supported (Justification of Need):** This is an app to assign and track weight room training. It can be used for athletes as well as general population students. It will also be used in Fitness Specialist Certificate to prepare students on utilizing online tools.
***Lead:** Chris Jackson
What would success look like and how would you measure it?: Student would be able to utilize an app to track weight room training.
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
Total Funding Requested: \$1200

1. Assessment Plan - Three Column



PIE - Kinesiology, Athletics & Dance: Special Events Unit

Narrative Reporting Year

2020-21

Contact Person: Doug todd

Email/Extension: dtodd@mtsac.edu

Summary of Notable Achievements: Fill in here

Program Planning for Retention and Success: N/A

External and Internal Conditions Analysis: Fill in here

Critical Decisions Made by Unit: Fill in here

Contributors to the Report: Doug Todd

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p>Fund Raise - Raise enough money to put on the Special Events and pay for all costs associated with the events. We are self sufficient and receive no financial assistance from the college.</p> <p>Status: Active</p> <p>Goal Year(s): 2019-20, 2020-21</p> <p>Date Goal Entered (Optional): 07/02/2019</p>	<p>Report directly on Goal</p> <p>Request - Full Funding Requested - Conference and Travel Funds: The Special Events Director needs the ability to travel and be in attendance at the Indoor and Outdoor National Championships, the USATF convention and an assortment of some of the larger meets each year. The funding for this travel comes largely from the Special Events. As a college employee however, the ability to utilize Conference and Travel funds each year does help the Special Events with this very important aspect of fund raising.</p>	<p>Reporting Year: 2020-21</p> <p>% Completed: 0</p> <p>This is ongoing (07/14/2021)</p>

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

***Describe Plans & Activities**

Supported (Justification of Need):

Traveling to the events described above allows the Director of Athletic Special Events to maintain relationships with the National Governing body and attend seminars and meetings where decisions are made that impact the things that we do. In addition, we can be in contact with agents, sponsors, potential sponsors, elite athletes and University coaches. These people, along with the High School coaches and leadership we stay in contact with, are the constituency of our sport. We need to be in the few places they all are together every year. It helps for us to meet with them while we are not involved in putting on our events, we are free to meet, listen and discuss topics of mutual concern without the pressure of hosting an event.

***Lead:** Douglas Todd

What would success look like and how would you measure it?: Success would be very simple. I would like to know the amount of Conference and Travel Funds that would be available for this need and then be able to request and receive them.

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): 5000

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Total Funding Requested: 5000.00

Provide equipment and supplies -

These events demand the best equipment and facilities. They also have ever increasing technological needs that require constant updating and software. With the completion of the new ACE stadium project and the resulting new equipment that came with that completion, our equipment needs are very low at this time. However equipment does wear out, breaks and can become out of date very quickly so we need to keep this goal as an ongoing need and plan carefully so when newer equipment is needed we are all ready with the necessary funds. This is a shared goal I believe. The college has a commitment to meet the needs of it's men's and women's track and field teams who use the same equipment that the Mt. SAC Relays uses. There is a mutual interest of the three parties, (teams, MSR and Athletic Department), to see that we are planning and preparing for all of our equipment and supply needs.

Status: Active

Goal Year(s): 2016-17, 2020-21

Date Goal Entered (Optional):
09/01/2016

Report directly on Goal

Reporting Year: 2020-21

% Completed: 0

Ongoing (07/14/2021)

College cooperation - We work very close with a number of areas on campus and need to spend time developing and protecting those relationships.

Status: Active

Report directly on Goal

Reporting Year: 2020-21

% Completed: 0

This is ongoing and now more than ever with the stadium open and the ongoing internal and external groups wanting to rent out or utilize the facility. (07/14/2021)

Request - Partial Funding Requested

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Goal Year(s): 2019-20, 2020-21
Date Goal Entered (Optional):
 07/02/2019

- Design work and advice / assistance with advertising from the college Marketing Office.

***Describe Plans & Activities**

Supported (Justification of Need):

By necessity, the Special Events have evolved to the point that all of our promotion, communication and outreach is now done via a web site, social media and an on-line registration arm. We need to be current, and need to react quickly at certain times of the year. We need assistance with our social media outreach to stay competitive. Up until recently, we have been able to do this 'in-house' and have utilized the skills of the Kinesiology / Athletics Division Information office. Our events are too big now and the demand too great to put off onto an office that already has a tremendous amount of daily updates, score reporting, photos, and stories to post. The need is great for the Special Events to manage our own affairs and not rely on the Athletics Division office or the college's marketing department. I have found a marketing company that will assist us. We have begun some preliminary work with them already and I would like to request that the college assist the Special Events with 50% of this cost. An active and vital Special Events web and social media presence would be of benefit to the both parties.

***Lead:** Doug Todd

What would success look like and

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

how would you measure it?: The college would be willing to take on 50% of the cost of a marketing firm to assist the Special Events with marketing/web site development and management and our social media presence.

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: Urgent

On-Going Funding Requested (if applicable): 20000

Total Funding Requested: 20,000.00

Request - Full Funding Requested - College supported Office assistance/ secretarial help.

***Describe Plans & Activities**

Supported (Justification of Need): It would be very helpful to have an administrative aide to assist the full time Director of Athletic Special Events. Phone calls, emails, contracts, petty cash, hotel relationships and reservations, sponsor relationships, vendor contracts, PO's, board submittals, clothing , awards, equipment orders and deliveries, travel planning and requests, coordination with Event Services and all of the many, many other important details of operating an office year round are where assistance could be used. We have three large college events to manage

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

currently. We are being swamped with requests for more events. We succusefully brought back the CIF XC events to our campus and this office will also be responsible for ann post season CCCAA championship events. We were already busy, we will be more so once we open back up. The truth is that this office could use a full time person but it is our hope that the need will be seen for a part time hire at the very least.

***Lead:** Doug Todd

What would success look like and how would you measure it?: Success would be one person working a 20 hour work week with the cost of that person being taken on by the district.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High

On-Going Funding Requested (if applicable): 30000

Total Funding Requested: 30.000.00

Request - Full Funding Requested - Budget set aside for re stripping of track every 3 years.

***Describe Plans & Activities**

Supported (Justification of Need): A track surface, if taken care of properly, has a relatively long life span before it needs to be resurfaced. the white lines that differentiate one lane from another fade quickly and get 'dirty'. A track in good shape like ours will needs it's lane lines repainted every three years. This is almost like yearly gym resurfacing or work. We will be

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

brand new in 2020 when we open. A three year cycle puts us at the following for repainting our lane lines. (2023, 2026, 2029, 2032, etc)

***Lead:** Doug Todd

What would success look like and how would you measure it?: Success would be scheduling a line painting company for late July of 2023 and 2026 to stripe our track.

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): 12000

Total Funding Requested: 48,000.00 (2023,2026,2029,2032)

Request - Full Funding Requested - Allow conference and travel expense budget from school to be used for travel associated with Special Events each year.

***Describe Plans & Activities**

Supported (Justification of Need): The Special Events Director needs to be at the following events each and every year: USATF National Convention, USATF Indoor and Outdoor National Championships and the NCAA Division I Track and Field Championships. In my previous position and with my coaching duties, I was not able to attend these events on a regular basis. I've

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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known how important attending these events really is and I've known the value of being where our customers and of getting involved on various National committees but the previous structure I was in and the many duties I had just did not always allow for me to travel. Having the opportunity to attend these events and get more involved will benefit our efforts here at Mt. SAC greatly.

***Lead:** Doug Todd

What would success look like and how would you measure it?: Success would be an account I could draw from to cover air and lodging while attending these various events. Some years would require less money depending on the location of the National convention, the various championships and the NCAA event.

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

Planning Unit Priority: High

One-Time Funding Requested (if applicable): 3000

<p>Community Outreach / Brand Development / College Name Recognition - Place the name of the Special Events and the College in front of as many people as possible, as many times as possible all throughout the year.</p> <p>Status: Active</p> <p>Goal Year(s): 2020-21</p> <p>Date Goal Entered (Optional):</p>	<p>Report directly on Goal</p>	<p>Reporting Year: 2020-21</p> <p>% Completed: 0</p> <p>This is ongoing (07/14/2021)</p>
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Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

09/01/2016

1. Assessment Plan - Three Column



PIE - Library & Learning Resources: Academic Support and Achievement Center Unit

Narrative Reporting Year

2020-21

Contact Person: Kristina Alvarado

Email/Extension: kalvarado31@mtsac.edu

Summary of Notable Achievements: ASAC successfully offered all services (with the exception of in-person testing) online while the college was remote. All staff quickly became well versed in using the online platforms to engage with students including tutors who needed to also learn the use of tablets and other software to tutor effectively. A priority this year was to focus on marketing our services in the remote environment. We were successful in starting collaborations with other units in an effort to market services and reach targeted student populations.

Notable Achievements

ASAC created and sustained online tutoring for the majority of 2020 and 2021.

All services, with the exception of testing were able to transition online successfully.

- A virtual front desk was created which served as a one stop entry for students seeking all tutoring, learning assistance workshops, computer lab, and access to Canvasadors. This was a rather complicated endeavor as we all worked to create simple registration processes for the various services.
- ASAC piloted ESARs as a potential scheduling tool for the 2 session terms. After extensive review and input from staff and students, it was decided WC Online remains the best scheduling software to meet needs at this time.
- ASAC continued to use Discord messaging app for timely communication amongst staff. This has proven to be a highly successful mode of communication and collaboration.
- ASAC spearheaded the division's pre-semester academic support activities by organizing canvas, zoom, academic management workshops to new and continuing students during week zero and the first week of a new session. The Canvasadors and Learning Assistance started to do this in summer 2020 and the library and the ASAC computer lab also joined in winter 2021.
- ASAC also began important collaborations with the Library this year. First, ASAC designed a promotional flyer which featured highlighted specialized services in the Library, ASAC computer lab, Canvasadors, and Achievement workshops. This was featured on the division webpage and reached campus distribution through global portal messaging. Second, collaboration included joint planning of end of semester activities for students during finals week. Both units, including Learning Assistance, put together a calendar of additional supports for fall 2020 and spring 2021 terms.
- ASAC also participated in the Student Services Zoom at Noon series fall 2020 and spring 2021.
- Piloted usage of the Canvas tutor training modules
- Awarded 2 Level 1 CRLA certificates and 15 Level 2 CRLA certificates (2020-2021)
- Increased SI/ET
- o SI/ET Fall 2019: 16 sections Fall 2020: 72 sections 350% increase

- o SI/ET Spring 2019: 41 sections Fall 2020: 99 sections 141.46% increase
- o SI/ET Total sections: 19-20: 57 Total 20-21: 171 200% increase
- Increased Net Tutor usage
- o Students 19-20: 415 20-21: 878 111.57% increase
- Developed SEAP assessment with RIE looking at first year math completion
- Lester Lawenko assisted with a major redesign of the Mountie Student Hub canvas shell.
- Canvasadors took part in the workgroup to select a new exam proctoring software.
- ASAC also developed three surveys aimed at garnering student feedback about their tutoring experiences:
- o ASAC Support & Achievement Center (ASAC) Summer/Fall 2020 Tutor Evaluation Survey
- ? In this survey we asked students to evaluate their online tutoring experience by responding to Likert scale statements about the tutoring session, which includes the beginning of the session, communication skills, subject matter knowledge, tutoring techniques, and study skills.
- o ASAC Online Tutoring Services Student Feedback Survey
- ? We are currently collecting data for this survey for fall 2020 up to spring 2021. The first iteration of this survey was distributed in spring 2020. In this survey we asked students to respond to Likert scale statements about access to our ASAC online tutoring webpage, the directions provided to schedule online tutoring appointments using WOnline or eSARS, and whether the Zoom online platform is user-friendly. Additionally, we also asked satisfaction statements related to waiting times before seeing a tutor, the length of the tutoring session, and overall satisfaction with the quality of tutoring.
- o NetTutor Online Tutoring Survey- this is similar to the ASAC Online Tutoring Services except it applies to NetTutor.
- The amount of positive student testimonials about a tutor, their experience, the staff overall was overwhelming. We plan to feature the statements on our main web page.
- We are working on a fall 2021 survey that will focus on issues of equity related to the tutoring experience.

Program Planning for Retention and Success: Developed SEAP assessment with RIE looking at first year math completion among Latino and African American males

Expanded staff professional development opportunities through Friday trainings. Examples of trainings include:

- o Dr. Eric Lara gave a special training on the topic of equity to all tutors and staff. The training focused on
- o Dr. CLS Ferguson gave a training on the topic of effective communication to all tutors and staff.

External and Internal Conditions Analysis: External Conditions:

- As a result of remote instruction, the drop-in tutoring attendance was low. However, there was a significant increase in the need for supplemental instruction. In spring
 - Testing services in-person was suspended throughout 2020-2021.
 - The Canvasadors Program offered online assistance and Canvas workshops every semester. The pre semester Canvas workshops have been very well attended.
- The ability to resume promotional activities on campus in the fall will provide a big boost for this new program.

Internal Conditions:

- The vacancy of an Admin II Specialist position did impact staff as we had challenges to cover the virtual front desk adequately. Other staff members had to fill in which impacted their own daily responsibilities.
- The Canvasadors Program has been vital in supporting students with online technological learning while remote. The hardship is that once the initial grant funds ended at the end of December 2020, the program has continued on CARES Act funding. The need to institutionalize funding for this program is necessary.

Critical Decisions Made by Unit: • Continue to conduct as much business/transactions as possible online – for example (timesheets, new hire paperwork, and storage of all files on an ASAC shared OneDrive.

- With the lack of a second Learning Lab Assistant position filled, Testing Services will need to cut hours available; hours reduced will be evening and weekends.
- Moving forward 2021-2022, we will need to determine how to sustain online services while supporting services on campus operations.

Contributors to the Report: Kristina Alvarado, John Cardenas, Rafael Delgado, Lester Lawenko, Gizelle Ponzillo, Peter Beshay, Vanessa Ulloa, Martha Lopez, Robin Cash, Richard Afdahl, Frederick Byaleero, Nancy Campos, Marchelle Nairne-Proulx

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Academic Staff, Support and Resources - Provide students with access to high quality and effective academic staff, resources and support that strengthens curriculum they are learning, ensures success in their courses and empowers them to develop the skills to be lifelong learners.
Status: Active
Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21
Date Goal Entered (Optional): 06/26/2017

Request - Full Funding Requested -
 Move primary responsibility for the Tutorial Services Manager's salary from Basic Skills fund to the Mt. SAC general fund and the Library and Learning Resources Division.
***Describe Plans & Activities Supported (Justification of Need):**
 Funding to support the Tutorial Services Manager's salary and benefits costs (\$130,000 for salary and benefits)
***Lead:** Tom Vitzelio and John Cardenas
What would success look like and how would you measure it?:
 Responsibility for the salary and benefit expenses for John Cardenas will be shift from Basic Skills Funds to the Library and Learning Resources Division.
Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.
Planning Unit Priority: Medium
One-Time Funding Requested (if applicable): 130000

In Progress - Increase awareness and understanding of CTE programs, Student Equity, Online Education Initiative efforts and Educational Pathways to improve collaboration and develop appropriate LAC

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

resources and services to support them in their mission.

***Lead:** Tom Vitzelio, John Cardenas, Marlene Espina and Robin Cash

What would success look like and how would you measure it?: LAC staff will develop plans for the above identified programs that will provide information on programs' purpose, target populations and resources needs by the end of the fall 2017 semester.

Type of Request: MARKETING: Requests for services in the areas of graphic design, news, and photography, posting information, communication and social media.

Planning Unit Priority: Medium

In Progress - Move primary responsibility for the Tutorial Services Manager's salary from Basic Skills fund to the Mt. SAC general fund and the Library and Learning Resources Division.

***Describe Plans & Activities**

Supported (Justification of Need): Funding to support the Tutorial Services Manager's salary and benefits costs (\$110,000 for salary and benefits)

***Lead:** Tom Vitzelio and John Cardenas

What would success look like and how would you measure it?: Responsibility for the salary and benefit expenses for John Cardenas will be shift from Basic Skills Funds to the Library and Learning Resources Division.

Type of Request: STAFFING: Requests

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: Medium

On-Going Funding Requested (if applicable): 110000

Request - Full Funding Requested -

Funding for an additional .475

Learning Lab Assistant

***Describe Plans & Activities**

Supported (Justification of Need):

Hiring an additional .475 Learning will allow for more coverage for Testing Services. Currently Testing Centers is open 70 hours a week, but only has 40 hours of dedicated coverage. Test Services administers several hundred exams a semester and the lack of coverage requires the center to shift staff from other areas to cover.

***Lead:** Tom Vitzelio

What would success look like and

how would you measure it?: A .475

Learning Lab Assistant for Testing Services will be funded.

Type of Request: STAFFING: Requests

for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: Medium

On-Going Funding Requested (if applicable): 22058

Related Documents:

[2018-19_EZSalaryProjection](#)

[Learning Lab Assistant Testing Services.xlsx](#)

Request - Full Funding Requested -

Funding to the service period for the Program/Project Specialist for Tutorial Services and Supplemental Instruction

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

***Describe Plans & Activities**

Supported (Justification of Need):

The plan will allow the ASAC to convert their current 10 Program Specialist to a 12 month Program Specialist to meet the growing demand on tutoring and SI at Mt. SAC. Both tutoring and SI operate year round to support student and faculty and a lack of a year round program specialist present a unique series of challenges for the unit. These challenges include a lack of staff available to hire, train and evaluate staff, a lack of personnel involved in planning of programs and services as well as constant delays in dealing with ordering and scheduling. These challenges will only increase with the implementation of the Multiple Measures and Guided Pathways programs at the college. Year round support is a necessity if we are going to be able to meet these growing demands.

***Lead:** Tom Vitzelio and John Cardenas

What would success look like and how would you measure it?: The 10 month Program/Project Specialist for Tutorial Services and Supplemental Instruction will be fully funded by Jun 2019.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High
On-Going Funding Requested (if applicable): 11700

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Total Funding Requested: 11700

Related Documents:

[2018-19_EZSalaryProjection Program or Project Specialist 10 Month.xlsx](#)

[2018-19_EZSalaryProjection Program or Project Specialist 12 Month.xlsx](#)

Request - Full Funding Requested -

Funding to cover the salary of the ASAC Tutorial Services Manager

***Describe Plans & Activities**

Supported (Justification of Need):

Funding to support the Tutorial Services Manager's salary and benefits costs (\$140,000 for salary and benefits). This position is currently funded with categorical funds from Basic Skills. With the changes in the states funding formula

***Lead:** Tom Vitzelio and John Cardenas

What would success look like and how would you measure it?:

Responsibility for the salary and benefit expenses for John Cardenas will be shift from Basic Skills Funds to institutional funding under the Library and Learning Resources Division.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: Medium

One-Time Funding Requested (if applicable): 140000

Related Documents:

[Manager Tutorial Services ez-salary projection.xlsx](#)

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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[SS-18-25-SEAP-Memorandum-2.pdf](#)
[Student_Equity_and_Achievement_Program_Education_Code_78222.pdf](#)
[manager_tutorial_services.pdf](#)
[fall_2017-2018_comparison_report.pdf](#)

Request - Full Funding Requested -
 Funding for additional academic support staffing (tutors, SI leaders and counter staff)

***Describe Plans & Activities Supported (Justification of Need):**

The ASAC has been extremely busy and additional counter and tutor support has been needed during our most busy times. According to the data collected, student access to the ASAC has grown significantly. The ASAC was the only center on campus to have a positive increase in FTES generated by student use when compared to the previous semester fall 2017 semester. This over 87% increase in FTES has required the ASAC to significantly increase tutoring staff to meet the demand. Another issue that has required an increase in funds used is the type of subject areas that students are requesting tutoring for. The major of tutoring demand has come in the STEM areas which has required us to hire tutors at high starting salaries due to their knowledge and subject area expertise. As the chart below clearly illustrates, physics, math and chemistry had large increases in the number of students served during

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the fall 2018 semester.

***Lead:** Tom Vitzelio and John Cardenas

What would success look like and

how would you measure it?: The ASAC would have \$60000 in additional funds to address the growing demand for tutors at the college caused by the implementation of Multiple Measures by the start of the 2019-2020 academic year.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: Medium

One-Time Funding Requested (if

applicable): 60000

Related Documents:

[Student Worker COLA Minimum Wage Analysis.pdf](#)

[fund request PIE 2018-2019.pdf](#)

Request - Full Funding Requested -

Funds to support canvasador program. Canvasadors are peer mentors who assist students in navigating canvas, the Mountie Hub. In a short amount of time (6 months), they have developed the canvas student support center, created guides, and tutorials for students. As classes remain online, there is a significant need for student technical support in order for students to be successful.

***Lead:** Kristina Alvarado

What would success look like and

how would you measure it?: Secure funding to retain 7 canvasadors at \$15.00 hours per week. Establish assessment plans to evaluate

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canvasador program

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High

One-Time Funding Requested (if applicable): 40000

Total Funding Requested: 40000

Request - Full Funding Requested - Funding for Canvasador Program 2022

***Describe Plans & Activities**

Supported (Justification of Need):

The mission of the Canvasador Program is to help current Mt. SAC students successfully navigate Canvas as well as other learning platforms that faculty use inside of Canvas and in their courses. The unique feature of the program is that it offers peer-to-peer assistance which creates opportunities for students to learn from one another, build rapport, and foster a sense of community.

While more face-to-face instruction resumes on campus in fall 2021, a significant number of classes will continue to be online. Both modalities require students to be well versed in navigating Canvas and myriad tools integrated in Canvas. For online instruction, Canvas is the virtual classroom. Canvas also functions as a communication platform between faculty and students, platform to submit assignments, conduct discussions, and take quizzes/ assessments. The Canvasadors are the peer student

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support who offer real-time and asynchronous help. They also refer students to other academic support resources through the Mountie Student Hub. The Canvasadors program is housed in ASAC and part of the ASAC Computer Lab team. This service is crucial to help students prepare for both remote and in-person instruction.

Due to remote instruction and services, the Canvasador program has been vital to filling a void of technological support directly for students. The team of Canvasadors (currently 5 hourly staff) field student inquiries related to Canvas, Proctorio (which will soon be Honorlock), the Mountie Student Hub, and several other learning platforms at Mt. SAC. Students are able to reach out to the Canvasadors through email, questions submitted through smart sheet, and social media. Their reach with the students is wide and meets students where they are. The Canvasadors continue to produce online tutorial content (such as videos, guides, scripts) which have contributed to expansion of the Mountie Student Hub and the Canvas Student Support Center. The work they do is critical to the ongoing development of content and support for students learn these necessary technological tools. The Canvasadors role has expanded and will continue to grow in order to support remote and in-person

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instruction. This year the college will utilize a new, online exam proctoring tool called Honorlock. A transition like this will take time for both faculty and students equally to learn and implement this new tool. The Canvasadors are tasked with developing instructional content for students and answering questions related to using this new platform. This will be a critical task for instruction. It will take the year to fully understand what content is needed and support students when they need to take exams. Additionally, the Canvasador program has gained awareness among student services areas- primarily equity programs- who want their students to have the most comprehensive introduction to using Canvas and other platforms. The Canvasadors have participated in a series of pre-semester academic workshops launched by the Library and Learning Resources Division. For example, during the week prior to the start of summer session, over 75 students attended four zoom Canvas workshops. Their work not only helps students get prepared for their academic term but also helps reduce the time faculty spend providing Canvas instruction. The funds requested will ensure the program will continue to help students with educational technology irrespective of instructional modality through June 30, 2022. Amount requested to fund the Canvasador Program from

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January 2022-June 30, 2022 is \$25,875.00
Calculation: 5 staff X 23weeks X 15rs/wk X \$15/hr = \$25,875.00
Benefits: 6%

***Lead:** Kristina Alvarado

What would success look like and how would you measure it?: 1) Track the number as well as feedback of student inquiries submitted for assistance, outreach activities conducted and track success of the outreach efforts. Track success of project deliverables- example- how utilized is the content utilized in the Canvas Student Support Center and Mountie Student Hub.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: Urgent

One-Time Funding Requested (if applicable): 2587500

Total Funding Requested: 2587500

1. Assessment Plan - Three Column



PIE - Library & Learning Resources: Distance Learning Unit

Narrative Reporting Year

2020-21

Contact Person: Romelia Salinas

Email/Extension: rsalinas12@mtsac.edu

Summary of Notable Achievements: -Over 1,500 DL courses were approved in 2020-21. By comparison, DLC approved 156 courses in 2019-20 and approved 68 courses in 2018-19.

-As of June 1, a total of 211 faculty members completed SPOT, the highest in an academic year. This year saw the highest registration for SPOT, 436 sign-ups.

Comparison to previous years:

2019 – 2020: 45 faculty newly online certified

2018 – 2019: 49 faculty newly online certified

Program Planning for Retention and Success: The DL unit contributed to faculty development on equity, course design and quality improvements, and increased student usage of online support services. The goal remains increasing student success rates in all demographic groups; it is anticipated that COVID-19 conditions will affect student retention and success in DL classes in 2020-21.

Student equity and success rates in online classes remain a critical focus. The retention and success rates across ethnic groups did not reveal a big decline (see the RIE Data Dashboards) although African American/Black and Latino groups' success rates are disproportionately lower than Asian and White students' success rates.

The team continues to work closely with FCLT on inclusion of accessible content, DL best practices, and faculty development such as the Equity and Culturally Responsive Teaching course. With nearly 100% classes being offered online, the need to keep working on student equity in success rates is even more urgent.

External and Internal Conditions Analysis: The academic year 2020-21 continued with more DL offerings, more SPOT certified faculty members, and improvements to DL processes to support a high-quality DL program at Mt. SAC. Supplemented by the one-year Improving Online CTE Pathways grants, which extended to December 2020, we continued with creating more OER, getting more POER certified faculty, and recognizing more 100% online certificates.

During the year, a need to review online proctoring tools triggered that review that had faculty, students, staff, and managers. The result was to discontinue Proctorio after Summer 2021 and to use HonorLock effective Fall 2021. The participation of faculty and students was crucial to making that decision.

The lifting of the Stay at Home order 6/15/2021 was anticipated. The Fall 2021 schedule was being planned to have 80% F2F and 20% online, and faculty and staff planned accordingly. It was anticipated that the actual schedule breakdown between F2F and online may shift as students register for classes beginning 7/7/21.

The college's implementation of Phase 2 in CVC's Student-Centered Exchange hinged on our Fiscal Services signing the TouchNet service agreement in order to have uPay

installed. Doing so would enable CVC students to be tracked separately from all regular Mt. SAC students. The cost to the college is _____, but CVC is paying for an "umbrella" agreement for CVC thereby exempting Mt. SAC from having to pay the cost of \$15,000 for the full suite of tools and use only one small part (uPay) of that suite. Without this piece in place, Mt. SAC cannot progress to becoming a Teaching College by Winter 2021, which is now the target term in which the Exchange will go live for Mt. SAC.

Critical Decisions Made by Unit: -Articulated resource needs in order to meet unprecedented expectations of the college on moving nearly 100% of classes to DL, e.g., additional compensation for the DL Amendment Forms for hundreds of courses; for the SPOT submissions (additional LHE were approved); and for Faculty Mentors (known as Fac-Fac) who answered Canvas-related questions to augment the small FCLT team.

-The POCR team identified that accessibility issues are the main barrier faculty face in getting through the process. It was suggested that the POCR mentors promote the Faculty Accessibility Center in Canvas to support faculty.

-The SPOT process also saw accessibility as a reason faculty take more time; another reason is faculty lack of familiarity with Canvas, which is why Fac-Fac is a resource for them.

Contributors to the Report: Meghan Chen, Dean, Library & Learning Resources
 Carol Impara, Distance Learning Faculty Coordinator
 Catherine Mc Kee, Assistant Distance Learning Faculty Coordinator

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p>DL Student Equity, Success, and Retention Rates - Increase student equity, success, and retention rates for all students while focusing on students identified by the Student Equity Plan through faculty development and student support resources.</p> <p>Status: Active</p> <p>Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22</p> <p>Date Goal Entered (Optional): 09/01/2016</p>	<p>Report directly on Goal</p> <hr/> <p>Request - Full Funding Requested - Multi-year software subscriptions e.g., Cidi Labs DesignPLUS to support universal design, including accessibility and equity-minded practices, in online courses. Funding for tools temporarily funded by the Chancellor's Office that directly support student access and equity, which will end on 12/31/2020 if CO does not continue state-wide funding of these tools: e.g., Ally, Labster, Pronto, Protorio.</p> <p>*Describe Plans & Activities Supported (Justification of Need): Implementation of these tools requires faculty investment of their</p>	<p>Reporting Year: 2020-21</p> <p>% Completed: 75</p> <p>In Fall 2019, the gap in success rates between regular F2F and online classes was 1% . During Spring 2020, at the beginning of a pandemic year, the gap between F2F and online classes widened to 6%. (07/03/2021)</p>

Unit Goals

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1. Where We Make an Impact: Closing the Loop on Goals and Resources

time and effort to learn these tools, create/upgrade their courses, and then rollout in a new semester. Having one-year subscriptions discourages faculty from making such an investment if the tools are not going to be supported after one year. For the FCLT team, implementing these tools is also an investment of staff time and effort, which can seem wasteful of precious limited human resources if these tools are not going to be supported after six months (CO-funded ones) to a year (e.g., Cidi Labs DesignPLUS).

3-year subscription Cidi Labs: \$28,000 (already paid \$13000 for 2020-21 out of IOCTEP grant)
half-year subscription to CO-funded tools (Ally, Labster, Pronto, Proctorio): cost estimate not available as of this writing (7/12/2020). Meghan Chen will get the quote from CO/CVC, which have not announced whether the state will pay for these for the full academic year.

***Lead:** Meghan Chen

What would success look like and how would you measure it?: Wide faculty adoption of these tools for their course design and instruction. Faculty feedback indicating these resources are useful and impactful on them (e.g., saves time in providing accessible content) and their students (stronger engagement with the course; higher completion rates).

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1. Where We Make an Impact: Closing the Loop on Goals and Resources

Type of Request: 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

Total Funding Requested: \$28,000

Request - Full Funding Requested -

Director, Distance Education and Educational Technology (M-17: Step 1 plus 30% benefits: \$188,500)

***Describe Plans & Activities**

Supported (Justification of Need):

Strengthen efforts to increase student success across racial and ethnic groups in online classes. This work requires continued collaboration within DL program, Distance Learning Committee, Guided Pathways, POD, and new student retention and success committees recently approved by the Academic Senate. Additionally, the Mountie Student Hub and the EAB Navigation tool have huge potential to reach students in new and effective ways; these resources need dedicated resources in order to collaborate on their uses and should involve cross-unit dialogue and planning (e.g., with Student Services, Academic Support, IT, Marketing).

This new position directly supports several goals in the DL PIE and the FCLT PIE, including:
-DL Student Success and Retention Rates

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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-DL Best Practices and Regulatory Compliance
 -Expand DL offerings
 **This same position request will be repeatedly listed under each applicable goal's activities.

1. To support expansion of DL locally and in OEI Course Exchange so that students are able to complete online certificates, degrees, and transfer.
2. To support faculty use of educational technology tools including those subsidized by OEI, Google, and captioning
3. To manage and improve process efficiencies in DL curriculum development, faculty development, and educational technology tools implementation (with IT team)
4. To increase collaboration across the college for DL growth and student success:
 -Educational & Facilities Master Plan: grow DL
 -DL as a form of Guided Pathways
 -Equity-mindedness in DL
5. To ensure outcomes assessment for effectiveness across support services for DL faculty, students, and processes
 *Lead: Meghan Chen

What would success look like and how would you measure it?:
 Expansion of DL offerings
 Increased faculty use of educational technology
 Increased faculty participation in OEI Course Exchange
 Increased student success and

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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progression toward educational goal
 Increased student equity in DL
 Improved efficiencies in all DL processes
 Expanded partnership across campus in support of DL faculty, students, and processes
***Lead:** Meghan Chen
What would success look like and how would you measure it?: Increase in student success rates by race and ethnicity in online classes year after year; parity in student equity and success rates among modalities (F2F, online, and hybrid).
Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.
Planning Unit Priority: High
Total Funding Requested: \$188,500
Request - No Funding Requested - Faculty development in equity and culturally responsive teaching in online classes
***Describe Plans & Activities Supported (Justification of Need):** Ongoing professional development opportunities for faculty to learn about and use best practices in increasing equity and success for all students. Articulate the need for such a program for faculty beyond the @ONE Equity and Culturally Responsive Teaching course or certificate; those are optional for faculty to know about and to choose to take.
***Lead:** Carol Impara and Meghan Chen
What would success look like and

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how would you measure it?: POD opportunities are available, funded, and announced to faculty; an increase in faculty completion of these programs; faculty and student feedback?

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

Planning Unit Priority: High

Total Funding Requested: TBD

Student Readiness for Online Learning - DL Faculty Coordinators will inform and encourage faculty to promote online resources to students, especially as OEI funded tools are designed to be embedded in Canvas course shells.

Faculty Center for Learning Technology (FCLT formerly OLSC) will use existing human resources (e.g., Learning Lab, Tutorial Services, Writing Center) to promote online academic support tools by increasing student awareness of appropriate readiness for online learning including OEI funded tools such as the Quest Program and videos on the topic and the DL and LAC student webpages with one-stop connection to online support services.

Status: Active
Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22
Date Goal Entered (Optional): 09/01/2016

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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DL Best Practices and Regulatory Compliance - Promote faculty use of best practices such as regular and effective contact, accessibility, copyright, image/file compression for usability and efficiency, incorporating media resources and tools including OEI funded tools (e.g., NetTutor, Student Readiness Modules, library resources Films on Demand, YouTube Videos, images).

Status: Active

Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22

Date Goal Entered (Optional): 09/01/2016

Request - Full Funding Requested -
 A faculty mentor program to expand the capacity of the DL and FCLT teams' reach in supporting all faculty. This cadre of mentors will provide faculty-to-faculty support on DL best practices, using the LMS and commonly used educational technology tools (e.g., test proctoring, real-time captioning). This support system proved highly relevant and useful as evinced from the Temporary Remote Instruction transition, but the need is constant because a small team of three classified professionals and two part-time DL faculty leaders is insufficient to support 1400-1600 faculty members and 1700 courses that could be all online.

***Describe Plans & Activities Supported (Justification of Need):**
 The most critical rationale for this faculty-to-faculty support system is the urgent need to augment the limited human resources in the current DL + FCLT team while the college is still working towards fully online and toward fully implementing DL quality assurance programs (DL Amendment Forms, SPOT, SPOT Recertification, FOMAR, CVC-OEI quality rubric/POCR process) and new technology tools.

This could start as a CARES Act funded pilot in which a defined program is developed, implemented, and assessed for effectiveness. The

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faculty mentors would be compensated for this work and training for them will be provided so that they are collaborators with DL faculty coordinators and the FCLT team. Some examples of duties:

- To answer LMS basics questions
- To share examples of how the LMS and tools can be used to meet pedagogical tools
- To share DL best practices, e.g., accessibility, regular and effective contact
- To share training resources and sessions with faculty; to encourage participation; to refer faculty to guides and support resources offered through FCLT, IT, and DL Faculty Coordinators (e.g., SPOT, SPOT coaching)

***Lead:** Meghan Chen and Carol Impara

What would success look like and how would you measure it?: Faculty who use this support system will report the value and impact of this resource on their DL instruction and use of technology to meet their pedagogical goals. Faculty users of this program will report having an increased awareness and increased use of FCLT training and resources.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High

Total Funding Requested: TBD

Request - Full Funding Requested -
Accessibility Specialist for Instruction
(not in ACCESS Center or IT)

***Describe Plans & Activities**

Supported (Justification of Need):

The need for a full-time accessibility specialist to support faculty teaching DL is acute. The need is obvious during the past five years of CVC-OEI projects implementation, the creation/procurement/development of myriad accessibility resources, and the systematic integration of accessibility awareness into faculty development programs such as SPOT, SPOT Re-certification, Accommodating Students with Disabilities 8-week online course. While faculty do adopt practices and new tools to create accessible content in building their courses, it is a fact that faculty do need the support of human resources to address inaccessible content. During TRI and in 2020-21, the need for this human resource was strongly articulated by faculty, DL faculty coordinators, and the FCLT team.

The funding amount requested includes \$82,000 salary and 30% estimated benefits = \$106,000.

***Lead:** Meghan Chen

What would success look like and how would you measure it?: Faculty will build or use accessible instructional content with the support of self-help learning, the use of technology tools (e.g., Screencastomatic, PlayPosit) and services (e.g., in-house captioning of faculty-generated videos), and this full-time Accessibility Specialist for

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Instruction.
Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.
Planning Unit Priority: High
On-Going Funding Requested (if applicable): 106000
Total Funding Requested: 106000

Efficiency of DL Processes - Improve efficiency of DL processes and regulatory compliance by streamlining campus processes and reduce manual processes, e.g., 4-year reviews of DL courses (5-year cycle starting 2021-22), anticipating submission of Substantive Change Proposal, detecting possible out-of-state registrants before start of terms, developing a process for notifying Marketing new 100% or hybrid programs for the Mt. SAC/Online website and marketing efforts.

Organize all DL courses on SmartSheet or another tracking tool that's transparent and accessible by people who need the information (if it weren't part of the college's curriculum inventory system.
Status: Active
Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22
Date Goal Entered (Optional): 09/01/2016

Faculty Outreach and Communication about DL - Improve streamlining of online

Request - No Funding Requested - Time and effort
***Describe Plans & Activities**

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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<p>teaching/learning resources and outreach by revising webpages and strategic outreach to faculty including development of a faculty communication timeline based on their work and needs.</p> <p>Status: Active</p> <p>Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22</p> <p>Date Goal Entered (Optional): 09/01/2016</p>	<p>Supported (Justification of Need): Re-design faculty resources webpages based on faculty feedback and timeline/need for key information.</p> <p>*Lead: DL Faculty Coordinator and college web designer(s) on the IT web-team and Marketing</p> <p>What would success look like and how would you measure it?: Faculty are able to locate the DL information they are looking for on the revamped DL faculty resources page.</p> <p>Type of Request: IT SUPPORT: Requests for projects related to the implementation, integration, application, delivery, and support of information and instructional technologies.</p> <p>Planning Unit Priority: High</p> <p>Total Funding Requested: TBD</p> <p>Request - No Funding Requested - None</p> <p>*Describe Plans & Activities</p> <p>Supported (Justification of Need): Coordinate faculty development activities with teaching/learning center and other departments</p> <p>Planning Unit Priority: High</p>	
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<p>Expand DL Course Offering - - Continue to recruit faculty to become SPOT or @ONE certified if there is a shortage of certified faculty in that course/department.</p> <p>-Increase the number of DL classes offered in the CVC Course Exchange: 20% of all classes offered by 2023. That means these classes are locally approved through the Peer Online</p>	<p>Report directly on Goal</p>	<p>Reporting Year: 2020-21</p> <p>% Completed: 75</p> <p>2020-21 due to COVID-19, the Chancellor's Office required all colleges to submit "blanket" DE Addenda for all courses offered online, which for Mt. SAC is 1700 credit and noncredit courses. Although not required beyond Fall 2020, the college continued to have all of the courses that were offered online go through the local approval process so that all of them would have a DL Form on file. It was projected that by August, 2021, all of these courses will have a DL</p>
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<p>Course Review (POCR) process for alignment with the CVC Quality Rubric.</p> <p>-Promote 100% DL certificates and degrees that are Chancellor's Office approved on the CVC website.</p> <p>Status: Active</p> <p>Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22</p> <p>Date Goal Entered (Optional): 09/01/2016</p>	<p>Report directly on Goal</p> <p>Request - Full Funding Requested - Reassigned time for faculty to review new DL Amendment Forms, the surge in SPOT sign-ups, and courses for alignment with CVC Quality Rubric (as POCR members).</p> <p>*Describe Plans & Activities Supported (Justification of Need): Additional faculty are needed to do this work for credit and noncredit through 2020-21. The existing reassigned time for these purposes is insufficient to meet the demand.</p> <p>*Lead: Meghan Chen</p> <p>What would success look like and how would you measure it?: The college meets the Chancellor's Office's deadlines for all 1700 DL courses in 2020-21. The college approves record numbers of SPOT completion in order to offer nearly 100% online classes in 2020-21. The college meets its commitment to CVC by being ready to offer 20% of its classes through CVC Course Exchange by 2023.</p> <p>Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.</p> <p>Planning Unit Priority: High</p> <p>Total Funding Requested: TBD</p>	<p>Form approved. (07/03/2021)</p>
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Coordination with Other Faculty Development Efforts - Continue to reach out and coordinate with other campus initiatives on faculty development, such as Student Equity Plan's Professional Learning

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Academy, Faculty Professional Development Committee, Disabled Students Programs and Services, New Faculty Seminar, Flex Day, etc. This type of coordination is necessary and helpful to faculty, particularly through our local form of teaching and learning center created for faculty.

Status: Active

Goal Year(s): 2016-17, 2019-20, 2020-21

Date Goal Entered (Optional): 09/01/2016

Increase Canvas usage by faculty -
 Increase faculty users of Canvas, which is 50% in 2017-18, thereby supporting high quality DL courses and increasing student success.

Expand campus-wide LMS use for faculty to share content for supporting departments/discipline faculty and for emergency preparedness, i.e., access to teaching materials and course content in the event of a major earthquake or other major disasters.

Status: Active

Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21

Date Goal Entered (Optional): 09/01/2016

Implement CVC-Online Education Initiative (OEI) activities and the two Online CTE Pathways Grants for 2019-20 - Implement CVC-OEI grant activities leading to activating the statewide cross-enrollment renamed the Student-Centered Exchange):

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faculty participation in POCR Course Review, offer classes in the CVC Finish Faster Online class inventory, use of CVC teaching tools (Canvas, NameCoach), and student use of success tools (NetTutor).

Institutionalize the successful activities resulted from the Online CTE Pathways Grants (one year only 2019-20) leading to the development of crucial support structures for faculty, instruction, and student success in online CTE programs:

- Establish a POCR team and local review process; become a POCR certified campus. This enables Mt. SAC to meet a new requirement to participate in the Exchange.
- Increase equity by creating a structure to incentivize faculty to create/curate/adopt OER .
- Augment the college's capacity to get instructor materials accessible beyond current processes and tools (e.g., the captioning process created by FCLT, Access Center, and Broadcast and Presentation Services
- Increase visibility of online CTE courses and certificates so students and business and industry are aware of our programs
- Establish a student support structure in order to publicize and deliver counseling and academic support services in ways that would encourage students to participate in them in a timely manner
- Pilot ways to help students keep track of their academic progress

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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toward their educational goal.
 -Make online CTE courses and certificates much more visible and easy to find for students than they currently are.
Status: Active
Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22
Date Goal Entered (Optional): 08/16/2016

1. Assessment Plan - Three Column



PIE - Library & Learning Resources: Faculty Center for Learning Technology Unit

Narrative Reporting Year

2020-21

Contact Person: Meghan Chen

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Summary of Notable Achievements: FCLT's team of three classified professionals continued to support the college's 94% online instruction throughout 2020-21. Supported by IT, FCLT successfully implemented Canvas upgrades (e.g., Canvas Studio), and supported the vetting of new tools such as Honorlock to replace Proctorio led by Hugo Aguilera on the technology research and vendor demos.

Program Planning for Retention and Success: The team held a meta-planning session that listed then prioritized projects among the three classified professionals. The team used a project management tool in O365 (looks like a spreadsheet but with ranking features), and it was a useful process that the team realized needed at least a quarterly revisit.

One key project is the exploratory discussions with Outcomes Coordinator about leveraging Canvas data analytics to support faculty work on outcomes. There is great potential for drilling down on data that could reveal outcomes by equity groups. Early conversations are promising.

Through accessibility course in Canvas and tools such as Ally and Cidi Labs, the team expanded faculty's capacity to create and deliver accessible content (videos, PDF). Through design tools and training programs that the team supports -- SPOT, SPOT re-certification, and FOMAR -- the team expanded the college's capacity to live out universal design principles in order to maximize access for all learners and to optimize equity and success among students. Through the Improving Online CTE Pathways grant, some 30 faculty members participated in the Equity and Culturally Responsive Teaching course commissioned just for Mt. SAC faculty. Their takeaways from the course will influence their courses, e.g., through an improved syllabus to make the online course welcoming, friendly, and humane for all learners.

External and Internal Conditions Analysis: The major conditions that impacted FCLT in 2020-21 include:

- Synchronous and asynchronous instructional sub-modalities drew attention to the need for synchronous instruction, monitoring of cheating activities, and live transcription.
- IT hired new Chief Technology Officer (CTO) and new Director of Academic Computer Support, which presented opportunities for new ways of collaborating, e.g., a survey about moving students out of Google and into O365 so faculty and students could use the same collaborative tools. With FCLT and DLC input, IT began working on a transition plan to do that in one year as Skype expires 7/31/21.
- The unusually high volume of SPOT courses and SPOT recertification impacted the FCLT team in terms of tracking by the SPOT Smartsheet (Michelle created; Nancy maintained).
- The work of mapping accessibility resources on the FCLT website was partially completed by the Technical Expert Shawn Jordison, which revealed a critical need for an Accessibility Specialist to continue this work because it is a huge job and it intersects with other units that also support accessibility compliance.

Critical Decisions Made by Unit: 1. Based on the lack of a systematic follow-through to set up workshops based on faculty preference, the team decided to end this pilot and concentrate on creating more perennial content and interactive asynchronous training programs timed with faculty preference.

2. The management of the Mountie Student Hub in Canvas is moved to the ASAC director for planning, oversight, and management so that this work can be removed from the FCLT to make more time for them to work on faculty-facing support. The ongoing development and uses of the Hub will rely on a cross-unit workgroup to be created with the guidance of the Guided Pathways leaders in 2020-21.
 3. The team promptly recommended critically important tools to support the human resources of the team: Screencastomatic, Cidi Labs DesignPLUS, Otter, and VITAC, among others, which were all thoroughly researched and purchased in a time-sensitive manner. Without these tools, it would have been extremely difficult to pull off the quality, capacity, and helpfulness of FCLT training work for faculty.
 4. FCLT's Michelle Newhart built FOMAR using a SCORM file type so that the interactive learning modules could live within Cornerstone, the POD data system for all employees' professional learning. The decision to do so greatly streamlined the work of data tracking, reporting, and accountability for faculty participants. Without that seamless integration, all of the administrative tracking would have been done in pieces with various tools that still required manual processes. This decision also leads to lots of potential to build future SCORM-based interactive training modules by FCLT and POD to benefit all employees.
 5. Led by FCLT, a cross-unit workgroup collaboratively researched, analyzed, and recommended an institutional solution for providing real-time captioning in all live-streamed college activities. The solution is a combination of Otter.ai and VITAC as a back-up resource to human captioners hired by the Deaf and Hard of Hearing Center. Led by the deans of ACCESS and Wellness Centers and Library & Learning Resources, the workgroup included reps from DL faculty coordinators, ACCESS Center/DHH, Broadcast and Presentation Services, FCLT, and IT Web and Portal Services and the Help Desk.
- Contributors to the Report:** Meghan Chen, Dean, Library & Learning Resources
Michelle Newhart, Instructional Designer
Eva Figueroa, Instructional Designer
Hugo Aguilera, Library & Learning Resources Computer Technician
Carol Impara, DL Faculty Coordinator
Catherine Mc Kee, Assistant DL Faculty Coordinator

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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<p>Improve Faculty Use of and Confidence in Using Technology to Implement Pedagogical Goals - Provide resources and workshops of multiple lengths and in multiple formats that train and support faculty in designing effective learning experiences using educational technology. Identify gaps in educational technology tools. Status: Active Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22, 2022-23 Date Goal Entered (Optional): 09/01/2016</p>	<p>Request - Full Funding Requested - Funding for the renovation of Building 6: Measure GO, at least five years from 2020-21 before planning can begin. This goal is on hold until then but retained in our annual unit PIE.</p> <p>Improve the on-campus facilities 6-261 and within POD Loft 6-264 that serve as the faculty training center to include updated technology that adequately supports training in technology; modify 6-261 presenter console and control of user</p>	
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computers for more efficient deployment of technology. Old technology means each computer will have to had tools individually installed and files individually loaded. In 2018-19, it was decided that POD will move to POD Loft 264 from its current location rooms 144-148. 6-264 suite is to be renovated, and 6-261 should be included in those improvement plans.

***Describe Plans & Activities**

Supported (Justification of Need):

Upgraded training room with "landscape" orientation to optimize participants' view of projected images, networked system with presenter console/controls, upgraded speaker system for clarity and volume of sound, new projection system with projector and screen.

***Lead:** Meghan Chen in consultation with Lianne Greenlee

What would success look like and how would you measure it?:

No longer necessary for software or documents to be manually uploaded to each computer in the room; upgraded projection and speaker system such that a room with seating for 35 has the same optimal viewing and hearing of presenters regardless of seating location; very few or no complaints from presenters who use the room.

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

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areas.

Planning Unit Priority: Medium

Total Funding Requested: TBD

In Progress - Create a greater line of communication with faculty and learn needs for course design and how to meet pedagogical goals through existing or new software and training, including different methods of delivery for training.

***Describe Plans & Activities**

Supported (Justification of Need): In team discussion:

- Create perennial resources for faculty in the Commons
- FCLT newsletter or blog (monthly, quarterly?)
- A "tech at Mt. SAC" workshop series (POD model)
- Instructional Designers' support in SPOT certification and re-certification and faculty course alignment with OEI rubric

***Lead:** Michelle Newhart and Eva Figueroa

What would success look like and how would you measure it?: FCLT will show that each year's training activities are derived from the team's analysis of faculty feedback results (from surveys, focus groups, or other forms of input such as from POD's annual needs survey of all employees).

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

Planning Unit Priority: Medium

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Total Funding Requested: TBD
Request - Full Funding Requested -
2019-20: actual cost was \$18,000 due to increased usage than originally estimated. This is an ongoing cost that needs District funding.

Original quote: \$16,000 Annual subscription for Unicheck, an anti-plagiarism tool, at \$2 per student. In 2018-19, 8,000 students used VeriCite, an OEI subsidized tool which will expire on 6/30/2019.

***Describe Plans & Activities**

Supported (Justification of Need):

Having a plagiarism detection tool supports the college's core value of integrity. In 2018-19, 400 faculty members used VeriCite in their classes, which shows faculty do use the tool. Since OEI will no longer pay for a tool, the college will have to pay for it.

***Lead:** Meghan Chen

What would success look like and how would you measure it?: The tool was used in excess of original estimation, which indicated it was meeting a need. It has had very few if any reported problems for faculty users.

A smooth user transition from VeriCite to Unicheck; faculty will report very few problems; usage level will be at least 400 faculty members and 8,000 students; FCLT staff will report very few problems working with the vendor to trouble-shoot.

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Type of Request: 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): 18000

Total Funding Requested: 18000

Request - Full Funding Requested -

A multi-year contract for Cidi Labs DesignPLUS, a dynamic design and accessibility tool designed for within-Canvas use. This tool is initially funded through the Improving Online CTE Pathways grant, which ends on 12/31/2020. The quote for a three-year contract was \$28,000. The one-year price we paid was \$13,000.

***Describe Plans & Activities**

Supported (Justification of Need):

Cidi Labs DesignPLUS expands the tiny-but-mighty FCLT team's capacity to help faculty improve the use of technology to implement their pedagogical goals and to expand student equity and success.

The approximately 100 faculty members who saw its demo and attended training sessions gave enthusiastic endorsement of the tool being supported beyond its initial one-year subscription. The chief benefits are design templates for faculty to use one page or whole sections to organize their course

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content, the dynamic one-click features that enable routine tasks to be automated (e.g., assignment due dates, quizzes, exams), and automated corrections to inaccessible digital objects and documents.

***Lead:** Michelle Newhart and Eva Figueroa

What would success look like and how would you measure it?: Faculty feedback on the "promises" of Cidi Labs DesignPLUS will be 90%+ positive. Faculty desire for this resource to be supported on a multi-year contract to save the college time and money.

Type of Request: 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: Urgent

Total Funding Requested: \$28,000

Serve as the primary resource for training support of LMS and other online learning technology - Provide training (multiple methods based on faculty input), consultation support, and resources to all faculty to use Canvas effectively to meet pedagogical goals, to engage students, and to save faculty and students time. Examples of resources include user guides/student user guides, templates, pages in the Commons, and "plug and play"

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resources for faculty to choose from. Stay up to date on progress, timeline, and technical information about the Canvas implementation as it affects faculty; translate and provide that information to faculty through multiple communication methods including Canvas Faculty Center, newsletter or blog, and others.

Status: Active

Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22, 2022-23

Date Goal Entered (Optional): 09/01/2016

Serve as the Primary Technical Consulting and Support Team for Implementing CVC-OEI Activities - Along with the transition to Canvas, the FCLT unit will coordinate to provide information and resources to faculty regarding the technology, tools, training opportunities and other pertinent information about OEI. The FCLT will coordinate with other entities on campus such as Distance Learning, IT and POD to ensure that communication, coordination, and integration of tools and training are completed.

Status: Active

Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22, 2022-23

Date Goal Entered (Optional): 09/01/2016

In Progress - Director of Distance Learning and Educational Technology (M-17 range).

***Describe Plans & Activities Supported (Justification of Need):** As the operations team to the college's DL program and to implement tools/activities of CVC-OEI project, which are numerous, this expansive project needs the administrative support of a director. This project involves Instruction, Student Services, IT, ACCESS, Marketing by building up the college's capacity to offer fully online courses and online programs in the Course Exchange, to increase student equity and success in online classes, and to expand the quality of DL courses and online services for students. To meet our college's commitment to CVC-OEI in exchange for state-funded resources at the retail price tag of \$666,000 per year,

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the work has landed on a small team of classified and faculty members and a dean with major responsibilities of an instructional division. As a point of reference, IT has multiple directors, assistant directors, and managers for project/systems/tools implementation. An example: Director, Information Technology Project Implementation-Fiscal Integration (M-17); another, a director for DE and tech support at Mount San Jacinto College.

- Collaborate with all campus units affected by the grant activities
- Develop project management plans, solicit faculty input, create feedback loops to ensure effective implementation
- Represent the college to CVC Consortium and act as liaison between CVC and the college implementation team
- Offer training activities including semi-annual Canvas Intensives, Can-Innovate virtual and blended conference, self-help anytime online learning resources for all OEI tools, weekly FCLT office hours, Access-A-Thons, workshops on demand
- Create and publicize self-help anytime online resources: Canvas Faculty Center, digital learning objects

***Lead:** Michelle Newhart, Eva Figueroa, and Hugo Aguilera
What would success look like and how would you measure it?: Success

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is evidenced by the following:
-the college meets its commitment to the Consortium Agreement
-faculty adoption and positive feedback on the tools provided through CVC-OEI
-faculty participation in the POCR process
-the increases in fully online courses aligned to the quality rubric; in fully online certificates and degrees; in courses offered through the Course Exchange
-student feedback on their DL experience and use of online support services

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High

Total Funding Requested: 188500

In Progress - Get the college ready to go live in the statewide Course Exchange by leading the local OEI implementation team through a long list of to-do items across teams, including IT, Admissions and Records, Financial Aid, Counseling, Disabled Students Programs & Services, Instruction Office, Marketing, Library, and tutoring centers.

***Describe Plans & Activities**

Supported (Justification of Need):

One more staff member, at least, to help implement the OEI-subsidized teaching and learning tools meaningfully and not just messages to faculty about the existence of these tools.

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***Lead:** Meghan Chen (as OEI Single Point of Contact)

What would success look like and how would you measure it?: The registration process starting mid-January 2018 to first day of classes Spring 2018 will be as efficient and problem-free as possible as reported by participating faculty, students, OEI staff, and local Mt. SAC staff.

Type of Request: IT SUPPORT: Requests for projects related to the implementation, integration, application, delivery, and support of information and instructional technologies.

Planning Unit Priority: Medium

Coordinate support for student use of LMS and online learning technology - Organize, coordinate, and disseminate learning support resources for students using the LMS and related technology. As the student-facing counter part to FCLT, this support system includes leveraging existing staff in the Academic Support and Achievement Center (ASAC) whose role is to help student use technology and managing the student peers as Canvasadors. For every faculty-facing guide/training developed by FCLT there should be a student-facing guide/training developed by ASAC. The student-facing guides will be shared with faculty. Better coordinating student support services and integration with instruction is a Guided Pathways goal.
Goal 1

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Status: Active
Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22, 2022-23
Date Goal Entered (Optional):
 09/01/2016

Increase faculty awareness of Faculty Center for Learning Technology (FCLT) - Promote FCLT resources and services to faculty: instructional design services, professional development opportunities, asynchronous self-paced guides, and support for faculty in teaching with technology. Goal 10

Updated to "Archive" status because this goal is no longer applicable as nearly all faculty know the purpose, services, and value of FCLT (note: about 6% of classes were offered only as F2F classes, but these classes may or may not have used Canvas).

Status: Archive
Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21
Date Goal Entered (Optional):
 09/01/2016

In Progress - 1) FCLT Fall Open House with demo stations showcasing resources and tools; follow-up with faculty on attendance sheet.
 2) Present/be part of the program for faculty development: e.g., New Faculty Seminar, POD professional learning certificates, Flex Day.
 3) Resource Integration and development for self-paced learning and documentation:
 Creation of website artifacts for transition to Canvas
 Creation of Preflight check for accreditation (online classes)
 Creation of Canvas courses: Getting to Know Canvas, Proctorio (anti-plagiarism tool) Handbook
 4) Outreach: Messaging to faculty via the portal and FCLT webpages, visiting departments and divisions
***Describe Plans & Activities Supported (Justification of Need):**
 Promotional supplies, light refreshments
***Lead:** Michelle Newhart
What would success look like and how would you measure it?: Faculty use of FCLT resources will increase by 5% from year to year as measured by one or more of these: attendance at

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workshops or events; sign-ups in Mt. SAC Canvas Faculty Center (online support community); clicks on self-paced resources on FCLT webpage; and/or department/division visits by FCLT.
Planning Unit Priority: High

Improve awareness and integration of FCLT with other campus entities - Improve awareness, coordination, and integration with other entities on campus: Distance Learning, Academic Senate/Flex Day, ACCESS, IT, POD, BPS, etc. Work collaboratively with other campus units on innovative and meaningful faculty professional development, informed education technology choices, and awareness of regulations to benefit faculty and students. Goal 14
Status: Active
Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22, 2022-23
Date Goal Entered (Optional): 09/01/2016

In Progress - Faculty Outreach - Improve streamlining of online teaching/learning resources and outreach by revising web pages and preparing strategic outreach to faculty including development of a faculty communication timeline based on the academic year schedule and providing just-in-time training opportunities to meet faculty needs. Align existing and new online resources to student success initiatives and college plans.
***Lead:** Michelle Newhart and Meghan Chen
What would success look like and how would you measure it?: Newly hired faculty will know about FCLT and will use at least one resource provided by FCLT (e.g., workshops, self-paced resources on FCLT website).
Type of Request: IT SUPPORT: Requests for projects related to the implementation, integration, application, delivery, and support of information and instructional technologies.
Planning Unit Priority: Medium

In Progress - Build clearer relations with IT/POD, and the new Teaching and Learning Center. It is important

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that course design and technology professional development is not divorced from other forms of professional development for faculty.

***Lead:** Meghan Chen, Michelle Newhart

What would success look like and how would you measure it?: Faculty will report fewer instances of confusion as faculty look for resources to help them: e.g., where to get instructional materials captioned; where to start for teaching with Canvas; what are the differences between Canvas and Course Studio.

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

Planning Unit Priority: Medium

Assess and improve the internal structure and coordination of FCLT unit - Improve the clarity within the unit of the roles and goals. Engage in unit planning and infrastructure improvements, including the setting of immediate, midterm, and long term goals and the creation of AUOs.

Status: Active

Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22

Date Goal Entered (Optional): 09/01/2016

In Progress - Director, Distance Learning and Educational Technology (M-17)

***Describe Plans & Activities Supported (Justification of Need):** The unit needs a 100% FTE director to organize, support, and manage the unit as an organization whose role is pivotal to the college's capacity to offer, delivery and support a fully online curricula and services. The small but highly effective team of classified professionals and faculty leaders need the dedicated 100% time of a manager for the complex and expansive work this unit does. There

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are critical infrastructural gaps that the team felt most acutely during the Temporary Remote Instruction period and for the foreseeable future.

The unit needs to have the leadership and capacity to address these critical infrastructural gaps, such as protocols for rolling out a new tool, defining work scope and projects and assigning team members to them, and outcomes assessment plans. Additionally, a gap is also not having access to powerful communication, conferencing, and project management tools such as Microsoft 365 suite of tools, e.g., Teams (videoconferencing, real-time AI captioning, project management); or the team spends time on work-arounds because of a lack of tools for a blog or an effective portal tool. The unit continues to identify tools and supplies that the team members need in order to do their work: e.g., a video creating software (not part of Adobe Learning Suite), licenses such as Basecamp 3 for greater efficiency and communication on each major project, infographic tools for better publicity, reporting, and marketing materials.

***Lead:** Michelle Newhart and Hugo Aguilera

What would success look like and how would you measure it?:

Members of FCLT self-report that use of specific tools, e.g., Basecamp 3, helps improve efficiency of the team's

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

work.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High

Total Funding Requested: 188500

In Progress - Create robust methods for tracking FCLT's outcomes data for its activities, e.g., instructional design appointments, training sessions, self-paced training materials, etc. Explore Canvas data collecting functionality as it relates to student learning outcomes (derived from the Gradebook feature).

***Lead:** Michelle Newhart and Meghan Chen

What would success look like and how would you measure it?: Faculty surveyed will report 70% or higher satisfaction with FCLT's resources and services (e.g., via an annual or semi-annual survey).

Type of Request: IT SUPPORT: Requests for projects related to the implementation, integration, application, delivery, and support of information and instructional technologies.

Planning Unit Priority: Medium

In Progress - Development of infrastructure (calendar, procedures, archival location and processes) as well as clarification of roles between FCLT staff (DL faculty coordinators and FCLT classified staff) is needed to produce effective training for faculty.

***Lead:** Michelle Newhart and

Unit Goals

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1. Where We Make an Impact: Closing the Loop on Goals and Resources

Meghan Chen

What would success look like and

how would you measure it?: All members of FCLT have a greater clarity about their primary roles and duties.

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

Planning Unit Priority: Medium

In Progress - Track activities and services supported by the FCLT team to justify request for positions. An increase to current staffing level is necessary to support implementation of OEI tools, and the local implementation team for the Course Exchange. It is also crucial to build collaborative professional development activities with Professional and Organizational Development and create systematic data gathering and evidence building for the next accreditation self-study report. The current staffing level does not allow all necessary functions to be adequately supported and developed. Specifically the addition of a full-time staff position that supports a combination of unit goals in instructional design and Open Education Resources (OER).

***Lead:** Meghan Chen and Michelle Newhart

What would success look like and

how would you measure it?: High rank in the staff approval process:

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instruction team, Cabinet, and president's approval of new position(s).

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: Medium

Request - No Funding Requested - IT implementation and support for college-owned tools (or new tools) to enable the FCLT team to meet our goals of effective project management, efficiency in communication and collaboration, saving time, deliver messages and resources to faculty in the most effective means (e.g., blog, short captioned videos). Being able to use SharePoint, Microsoft 365 suite of tools will greatly maximize the FCLT team's effectiveness and efficiency. Without those tools, the team spends time compensating for that lack and try out tools not supported through IT, e.g., Basecamp, Evernote, and other free tools that are not enterprise tools.

***Describe Plans & Activities**

Supported (Justification of Need): FCLT, DL, and IT to work on implementing and training resources for using Microsoft Teams fully: one immediate benefit is the reduction of emails; real-time captioning in its conferencing tool; and team communication space where threaded topics can be archived and the team can work collaboratively synchronously or asynchronously. Just to use these pieces in 2020-21

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will make a huge difference, and our learning experience can be a pilot to inform how the tools can be used to strengthen other teams across the college, starting with the ones who opt in.

***Lead:** Meghan Chen

What would success look like and how would you measure it?: User feedback among staff and faculty members who use these tools on projects in 2020-21 to identify strengths and weaknesses of the tools, training/support, etc. in order to define how the implementation could be improved and to identify any gaps for which other tools are more effective.

Type of Request: IT SUPPORT: Requests for projects related to the implementation, integration, application, delivery, and support of information and instructional technologies.

Planning Unit Priority: High

Total Funding Requested: No funding requested

Collection and use of data on faculty learning - Develop a data collection and usage plan to (1) learn more about faculty needs for training; (2) capture the results of training on faculty teaching practices; (3) identify any relationship of training to student retention and success; and (4) explore actionable data out of the LMS to better support teaching, learning, and outcomes assessment.

Status: Active

In Progress - Develop data collection plan including faculty needs assessment for training and data gathering methods. Examples of in-progress activities: faculty survey on Google tools use and LMS question Fall 2016; Canvas training sessions evaluations (POD form). Schedule quarterly unit meetings on data analysis and findings to inform planning and actions.

***Describe Plans & Activities**

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Date Goal Entered (Optional):
 09/01/2016

Supported (Justification of Need):
 None at this time
***Lead:** Michelle Newhart and Meghan Chen
What would success look like and how would you measure it?:
 Reduction of paper records, greater efficiency, remote access to data files and records, improved coordination among units that provide faculty development activities.
Type of Request: RESEARCH SUPPORT: Evaluating or researching the impact of your educational intervention (cross sectional, cohort tracking).
Planning Unit Priority: Medium
In Progress - Track and maintain records and information about alternatives for meeting LMS training requirements.
***Describe Plans & Activities**
Supported (Justification of Need):
 (1) Annual survey of all faculty using Qualtrics survey tool for easy deployment of survey, collection of results, visualization of results, production of reports;
 (2) Included in the annual survey of all faculty but could organize additional ways of finding out results of training on teaching practices;
 (3) Have not done anything to identify any relationship of training to student retention and success - this suggests a research project.
 (4) Canvas logs usage data, and exploring that data bank can inform improvements in our training, advocate for improvements to the

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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tool with Instructure (the company), and support faculty's outcomes assessment efforts.

***Lead:** Michelle Newhart and Meghan Chen

What would success look like and how would you measure it?: (1) We have annual survey results and use them to inform activities planning for the upcoming year. We just sent out this year's survey to all faculty.

(2) Find out results of training on teaching practices to see what faculty put into effect.

(3) Identify any relationships between participation in training and student retention and success, but we are unsure how we would approach this research project.

(4) Unpack, explore, and understand Canvas' user data bank for implications on training, tool improvement, and student learning outcomes.

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: Medium

Increase Faculty Use of LMS -
 Increase the number of faculty using the learning management system (LMS) by 50% each year based on the previous year's numbers.

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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2019-20: this goal is a duplication of a similarly but better stated goal to include meeting faculty's pedagogical goals and increasing faculty confidence in using educational technology. Therefore, this goal is archived for institutional memory.
Status: Archive
Goal Year(s): 2019-20, 2020-21
Date Goal Entered (Optional): 05/24/2019

Develop, sustain, and make use of the Mountie Student Hub in Canvas -
The Mountie Student Hub in Canvas is the hub of student support resources for all students. As all students are automatically enrolled in that Hub, it is a huge opportunity to organize the resources for easy discovery and to use the Hub to strategically message students. The potential for this Hub is significant, and to carefully manage this Hub requires a cross-team workgroup under the Guided Pathways committee and Distance Learning Committee's guidance and support. The ops unit for sustaining the Hub is the Academic Support and Achievement Center (ASAC) team in collaboration with FCLT to ensure consistency of information about technology resources.
Status: Active
Goal Year(s): 2019-20, 2020-21, 2021-22, 2022-23
Date Goal Entered (Optional): 07/07/2020

1. Assessment Plan - Three Column



PIE - Library & Learning Resources: Learning Assistance – Instruction Unit

Narrative Reporting Year

2020-21

Contact Person: Dianne Rowley

Email/Extension: drowley@mtsac.edu

Summary of Notable Achievements: In 2020-21, the Learning Assistance Department had several notable achievements. Even with a reduction in full-time instructors and pandemic related challenges, the Developmental Education Study Team (DEST) planned and facilitated the Spring 2021 Inspired Teaching Conference on "Designing for Care" with Dr. Jesse Stommel. The session was an in-depth, active learning experience focused on reducing barriers to success for diverse populations of community college students, including building community, fostering a sense belonging, and designing inclusive pedagogies. Nearly one hundred faculty members were in attendance at this online event. In addition, an Inspired Teaching monthly community of practice was continued to support cross-disciplinary faculty in exploring and applying student centered best practices.

On a related note, Learning Assistance faculty facilitated a Flex Day session on the Question Formulation Technique, as well POD Academic Literacy for Equity workshops in fall, winter, spring, and summer serving faculty from a variety of disciplines. In collaboration with faculty across campus, Learning Assistance reading faculty continued its work on providing embedded, contextualized reading support for students in CTE, STEM, arts, and humanities courses accessible through the Canvas Commons. Close-reading videos were piloted in Respiratory Tech, Welding, Administration of Justice, and Anatomy-Physiology. Throughout the year, faculty from across disciplines participated in workshops designed to help instructors scaffold college reading into their courses. Learning Assistance Lab Instructors developed pre-semester Student Achievement Workshops focusing on technology/Canvas related topics to support students new to Mt. SAC and online learning. Approximately fifty students participate in the pre-semester workshops.

Learning Assistance chair collaborated with the library chair and LLR Dean to create and facilitate the Faculty Advisory Board for Academic Support (FABAS). In addition, a number Learning Assistance part-time instructors were SPOT certified in 2021-21, and DL Amendment forms were created and approved for all department courses. And finally, STDY 100 sections continue to be offered as dual enrollment courses even though enrollment has declined significantly during the pandemic.

Program Planning for Retention and Success: 2021-22 includes plans to expand Student Achievement Workshops, continue work on Canvas tutor training modules, increase dual enrollment STDY 100 sections, expand Canvas modules with best practices for integrating academic support resources into course design, conduct a cultural curriculum audit, and create additional contextualized close-reading videos to support students with the demands of college reading.

Additional marketing and promotion of ASAC and Learning Assistance resources is planned. Posters, student Canvassador videos, and flyers are needed as well as continued outreach to equity programs and special populations. Also, continued funding for fall and spring noncredit tutor training courses will be needed to facilitate consistent, high quality tutoring across campus.

External and Internal Conditions Analysis: AB 705 multiple measure placement continues to impact enrollment into Learning Assistance courses and delayed analysis of meaningful student success data due to the pandemic impacts student success. Counseling referrals to LERN/READ courses are inconsistent depending on individual counselors and impact course enrollment numbers and student perceptions of Learning Assistance courses.

The COVID-19 pandemic is reducing the number of students enrolled for those who do not wish to participate (or are unable to participate) in online learning. Online

learning modality impacts teaching and learning. For students and instructors who lack reliable internet connections or computer hardware, instruction and learning is negatively impacted. It is also challenging for students and instructors to work from home due to a lack of quiet work space without interruptions. Many students and instructors are also experiencing emotional distress over health and well-being of family and friends. And for students and instructors who lack of experience navigating Canvas, there is a steep learning curve.

Critical Decisions Made by Unit: Fall, winter, spring, and summer sections of Learning Assistance courses were cancelled due to low enrollment. Pre-summer Student Achievement Workshops were added to support new Mt. SAC students who may not be tech savvy.

Contributors to the Report: Sun Ezzell, Jannie Ma, and Dianne Rowley

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p>Outcomes Alignment, Curriculum Development, and Resources - Align department SLOs, AUOs, and SAs to future department planning and resource allocation; align CORs to SLO process to ensure currency of curriculum. (Instruction Goal I-8)</p> <p>Status: Active</p> <p>Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21</p> <p>Date Goal Entered (Optional): 09/01/2016</p>	<p>Report directly on Goal</p> <hr/> <p>Request - Full Funding Requested - 4 Wireless webcams</p> <p>*Describe Plans & Activities Supported (Justification of Need): Wireless webcams can be used to project student collaborative activities and in-class group work on overhead projector. These can also be used to create online content.</p> <p>*Lead: Dianne Rowley</p> <p>What would success look like and how would you measure it?: Improved learning outcomes resulting from students engaged in collaborative, hands-on project based activities and assessments.</p> <p>Type of Request: 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.</p> <p>Planning Unit Priority: Urgent</p> <p>One-Time Funding Requested (if applicable): 300</p> <p>On-Going Funding Requested (if applicable): 0</p> <p>Total Funding Requested: 300</p>	<p>Reporting Year: 2020-21</p> <p>% Completed: 75</p> <p>Ongoing (06/25/2021)</p>

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Related Documents:

[Webcam.pdf](#)

<p>Outreach and Marketing: Learning Assistance Presentations and DE Approaches - Involve LAC faculty and students in campus presentations and events that reflect explicit integration of Developmental Education (DE) approaches (Flex Day, New Faculty Seminar, retreats, POD workshops, community of practice, etc.). Increase campus knowledge of Learning Assistance courses and focus on targeted outreach to increase support of students who may need additional support to be successful in transfer-level coursework.</p> <p>Status: Active</p> <p>Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21</p> <p>Date Goal Entered (Optional): 09/01/2016</p>	<p>Report directly on Goal</p>	<p>Reporting Year: 2020-21</p> <p>% Completed: 25</p> <p>Ongoing (06/25/2021)</p>
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<p>Data Driven Decision-Making - Use data on student performance and needs to strengthen our curriculum, understand who our students are, understand impacts on our students, and illuminate areas of additional need in regards to faculty hiring. (Instruction Goal I-11)</p> <p>Status: Active</p> <p>Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21</p> <p>Date Goal Entered (Optional): 09/01/2016</p>	<p>Report directly on Goal</p> <hr/> <p>In Progress - Market Learning Assistance courses to students and faculty.</p> <p>*Lead: Dianne Rowley</p> <p>What would success look like and how would you measure it?: Increase awareness of LERN, READ, and STDY courses as underprepared students are placed into transfer level courses. Students who failed or dropped ENGL 1A or MATH 70 will receive information about LAC academic support services and late start</p>	<p>Reporting Year: 2020-21</p> <p>% Completed: 25</p> <p>Ongoing (06/25/2021)</p> <hr/> <p>Reporting Year: 2020-21</p> <p>% Completed: 100</p> <p>As Learning Assistance course enrollment continues to decline, Student Achievement Workshops have increased, are targeted to special populations and equity centers, and are accessible to the entire campus. (06/14/2021)</p> <p>Related Documents:</p> <p>SAWS Spring 2021 - Feb-Mar - Online.pdf</p> <p>Spring- 2021 - Attendance + Evaluations - April.xlsx</p>
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Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

classes.

Type of Request: MARKETING:

Requests for services in the areas of graphic design, news, and photography, posting information, communication and social media.

Planning Unit Priority: Medium

One-Time Funding Requested (if applicable): 1500

Request - No Funding Requested -

Integrate use of the Academic Support and Achievement Center tutors and services to increase persistence in Learning Assistance courses and successful completion of course outcomes.

***Describe Plans & Activities**

Supported (Justification of Need):

Faciliate professional development for faculty members to support integration of ASAC resources into curriculum. Provide training to ASAC tutors to facilitate positive, supportive tutor-student interactions.

***Lead:** Dianne Rowley

What would success look like and how would you measure it?:

Increased utilization of ASAC by students enrolled in Learning Assistance courses.

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

Planning Unit Priority: Medium

One-Time Funding Requested (if applicable): 0

On-Going Funding Requested (if

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

applicable): 0

Total Funding Requested: 0

Related Documents:

[Student Evaluation Summary for COR Analysis.docx](#)

Request - No Funding Requested -

Data on non-traditional learners' retention and success rates

***Describe Plans & Activities**

Supported (Justification of Need):

When students are not successful in transfer-level coursework, what happens? Where do they go? Do students who were poorly prepared for college level work by school districts that lacked adequate resources, and who self-place into LERN/READ/STDY courses, persist at equal or higher rates than those who initially take transfer-level courses?

***Lead:** Dianne Rowley

What would success look like and how would you measure it?:

Students who are highly unlikely to be successful in transfer-level courses are referred to academic support services and Learning Assistance classes to improve persistence.

Type of Request: RESEARCH

SUPPORT: Evaluating or researching the impact of your educational intervention (cross sectional, cohort tracking).

Planning Unit Priority: Medium

One-Time Funding Requested (if applicable): 0

On-Going Funding Requested (if applicable): 0

Total Funding Requested: 0

Related Documents:

Reporting Year: 2020-21

% Completed: 25

Ongoing (06/05/2021)

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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[AQ Phase2 summary data updates 20200622.pdf](#)

<p>Professional Development - Participate in professional development opportunities that promote continuous improvement of instructional techniques, equity, a supportive learning environment, and knowledge of current best practices for the field. (Instruction Goal 10) Status: Active Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21 Date Goal Entered (Optional): 09/01/2016</p>	<p>Report directly on Goal</p>	<p>Reporting Year: 2020-21 % Completed: 100 Ongoing (05/31/2018) Related Documents: Inspired Teaching Conference Feedback 04-27-18.pdf Inspired Teaching Conference XVII- Student Success - What Textbooks Have....pdf The 20th Annual Inspired Teaching Conference (Revised on 4-22-21).pptx</p>
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<p>Effective Use, Safety, and Maintenance of Space - Ensure that space is utilized effectively to support student learning and achievement as well as enable faculty to provide access to curriculum and services that promote student success. Ensure student health and safety by maintaining academic spaces in accordance with health and safety regulations and standards (Instruction Goals 1-12) Status: Active Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21 Date Goal Entered (Optional): 09/01/2016</p>	<p>In Progress - Secure a new or updated space for Learning Assistance and the Academic Success and Achievement Center (ASAC). *Describe Plans & Activities Supported (Justification of Need): New or remodeled building to replace or improve LTC 6. Current building lower level has no windows, little space for students to gather safely, and poor ventilation/circulation. *Lead: President What would success look like and how would you measure it?: Completion of a new or remodeled building with windows, gathering spaces for students, and an updated ventilation/circulation system. Type of Request: FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational</p>	<p>Reporting Year: 2020-21 % Completed: 0 Securing a new library and remodeled Learning Assistance and tutoring space for Library and Learning Resources Division in progress. (05/18/2018)</p>
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Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

areas.

Planning Unit Priority: Medium

Total Funding Requested: \$3,000,000

In Progress - Reconfigure vacated Testing Services area for use as a meeting and work space.

***Describe Plans & Activities**

Supported (Justification of Need):

Furniture, including a conference table, chairs, projector, and screen.

***Lead:** Dianne Rowley/

What would success look like and how would you measure it?: With

the addition of meeting space, Room 6-112 can be used to offer additional classes.

Planning Unit Priority: Medium

One-Time Funding Requested (if applicable): 15000

Related Documents:

[conference chairs.pdf](#)

[projector screen.pdf](#)

[projector.pdf](#)

[Conference table.pdf](#)

In Progress - Paint hallways and classrooms and repair walls.

***Describe Plans & Activities**

Supported (Justification of Need):

Paint and labor

***Lead:** Dianne Rowley/

What would success look like and how would you measure it?:

Learning environments and hallways are painted.

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

Reporting Year: 2020-21

% Completed: 0

Reconfiguration of Vacated Testing Services area is in progress. (05/18/2018)

Reporting Year: 2020-21

% Completed: 0

Painting of hallways and classrooms and repair of walls in in progress. (05/18/2018)

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Planning Unit Priority: Medium
One-Time Funding Requested (if applicable): 10000

In Progress - Provide additional custodial support staff to maintain clean classrooms.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: Medium

Reporting Year: 2020-21

% Completed: 0

Providing additional support staff to maintain clean classrooms is in progress. (05/18/2018)

In Progress - Remove first 3 sections of upper shelving in 6-132 and replace with a whiteboard.

***Describe Plans & Activities**

Supported (Justification of Need):

New 72"x48" whiteboard \$450.00

Removal of above counter shelving

***Lead:** Dianne Rowley/

What would success look like and how would you measure it?: More whiteboard space will allow students to work cooperatively on small group problem solving.

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): 750

Related Documents:

[Dry Erase Board.pdf](#)

Reporting Year: 2020-21

% Completed: 0

Ongoing request (06/25/2021)

Request - No Funding Requested -

Secure additional IT support to Improve the Learning Assistance Center website so students, faculty, staff, and the public can effectively access information and resources.

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

***Describe Plans & Activities**

Supported (Justification of Need):

Currently, Learning Assistance website is embedded in the ASAC website and it is hard to locate or search for information without a direct link.

***Lead:** Dianne Rowley

What would success look like and

how would you measure it?: Ideally, locating resources on the Learning Assistance website would be intuitive.

Students, instructors, staff, and counselors would be able to find information about courses, college reading guided self placement tool, Achievement Workshops, etc.

Type of Request: IT SUPPORT:

Requests for projects related to the implementation, integration, application, delivery, and support of information and instructional technologies.

Planning Unit Priority: Medium

Total Funding Requested: 0

Request - Full Funding Requested -

Classroom and office HEPA filter air purifiers

***Describe Plans & Activities**

Supported (Justification of Need):

Since air circulation and ventilation in lower level of LTC 6 is poor, classroom and office HEPA filter air purifiers will improve air quality.

***Lead:** Meghan Chen

What would success look like and

how would you measure it?: 100% of Learning Assistance classrooms and faculty offices would have HEPA filter air purifiers:

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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4 classroom air purifiers (6-112, 6-130, 6-131, 6-132) and 4 office air purifiers for dept. chair (1), full time faculty (1), LALI office (1), and adjunct office (1). Air filter replacements will be an ongoing expense.

Type of Request: NON INSTRUCTIONAL EQUIPMENT:
Tangible property with useful life of more than one year, other than land or buildings improvements, equal and over \$500 per individual item. Used for administrative or non-instructional purposes.

Planning Unit Priority: Urgent
One-Time Funding Requested (if applicable): 5000
On-Going Funding Requested (if applicable): 1500
Total Funding Requested: 6500

Related Documents:
[HEPA Air Purifier.pdf](#)

1. Assessment Plan - Three Column



PIE - Library & Learning Resources: Library Instruction Unit

Narrative Reporting Year

2020-21

Contact Person: Pauline Swartz

Email/Extension: pswartz@mtsac.edu

Summary of Notable Achievements: REMOTE ACCESS TO LIBRARY RESOURCES AND COURSE MATERIALS

To increase access to required course materials during the pandemic, Library faculty increased their collection development efforts toward acquiring e-textbooks available for library purchase, promoting Open Education Resources (OER) and supporting faculty in adopting OER, acquiring new databases needed for remote instruction, and ensuring new increased demands on streaming media could be met. Additionally, Library faculty and staff worked together on providing temporary access to digital course reserves, which in its current iteration is only possible, due to copyright law, if the library is physically closed to curb the spread of the coronavirus. The Library Marketing and Outreach Team, newly formed this year, was instrumental in sharing information about library resources with campus.

COLLABORATION, CURRICULUM DEVELOPMENT, AND GPS

Library faculty have made great strides this year on collaborating with non-Library faculty to develop scaffolded course-integrated information literacy curriculum contextualized to the disciplines. Highlights related to curriculum development include collaborating with Psychology, Child Development, Speech, and Paralegal to develop scaffolded information literacy instruction to integrate into those GPS pathways. We have also adapted some department-specific information literacy instructional needs to generalize for an open, drop-in audience with workshops such as APA Basics and Reading Scholarly Articles. As part of this effort, Library faculty have engaged in professional development and together we completed Creating Dynamic Lectures Online, have held regular coffee hours to discuss, share, and brainstorm instructional strategies and tools, hosted optional in-service opportunities, and invited faculty from other disciplines (e.g., Professor Catherine McKee, Paralegal Department) to share about their discipline, the role of research, and their students' needs. We also collaborated with Counseling to integrate the library into STEP, the Career Resource Hub, and guides that Patricia Maestro created for majors.

Program Planning for Retention and Success: EQUITY

A. The Fall 2020 departmental flex activity focused on antiracism. Discussions continued through spring. Discussions included how antiracism applies to librarianship and our daily work, and ideas on how to take this library-wide.

B. Library faculty completed CORA courses and have participated in other equity-focused professional development. Several Library faculty lead or participate in professional associations or activities related to equity beyond Mt. SAC. We make decisions and recommendations, large and small, through an equity lens. See the retention and success

C. One of the GPS mini grant's goals is to provide library instruction during class meeting times to reach students that RIE studies show are the most positively impacted by completing library workshops but are least likely to attend (African American and Latinx males have a 25% higher course success rate than students in the same classes who did not take library workshops but are severely underrepresented in attendance). The grant supported collaborating with non-Library faculty to develop information literacy curriculum, that will be taught by the librarians, for specific classes that were identified as effective information literacy scaffolds. Studies on our reach will be completed after we have implemented and refined the curriculum. (See attached example Roadmap and Menu for Child Development.)

D. Library Marketing and Outreach engaged with campus groups such as Dream, CalWorks, CARE, Rising Scholars, Arise, Womxn's Empowerment Talking Circles, and El Centro

E. Library faculty led Spring Flex presentations:

- "Bridging the Digital Divide: Partnering with the Mt. SAC Library to Promote Tech Equity and Information Access" (Associate Dean Romelia Salinas and Pauline Swartz)
- "No Purchase Necessary: Using Open Education Resources (OER) for an Equity-Minded Classroom." (Esteban Aguilar, panelist)
- "Real World Assignment Design for #RealCollege Students: Applying an Equity Lens to Design Research Assignments" (Monika Chavez, Kolap Samel, and Pauline Swartz)

RETENTION AND SUCCESS

A. With the implementation of AB 705, students with little or no college-level research experience may find themselves in transfer-level classes with research assignments. Library faculty are discipline experts in Library and Information Science and information literacy instruction in higher education. We study and understand library and research anxiety, and know that research assignments can cause some students to doubt their abilities or sense of belonging in college. Librarians are constantly devising and refining ways to support students learn and explore how to navigate the information landscape, and we design our programs and services through an equity lens. In addition to classroom settings, we are also available live online through chat and Zoom seven days a week during primary terms, which students have said help make them feel connected with us and the College.

Based on Mt. SAC and #RealCollege studies, students need flexible support options. Library faculty have developed multiple modes of reference and instruction to serve students effectively, at their point of need, in ways accessible to them with minimal disruption to their work, school, family, and other commitments. Some of these services were developed in response to the pandemic, but have proven so useful that we would like to sustain them long-term. Examples include:

- 24/7 online chat with a librarian (increase coverage since the pandemic)
- one-on-one 30-minute research appointments through Zoom (new)
- synchronous online instruction through Zoom (new)
- asynchronous online instruction through Canvas (some workshops are new)
- collaborating with faculty from other departments to create course and/or program integrated, scaffolded information literacy curriculum (made possible through the GPS mini grant, "Library Workshops On Demand.")

Many faculty assign one or more of these to students or offer extra credit.

Offering multiple modes of reference and instruction has implications for scheduling practices and expectations, adjunct funding, and equipment needs (e.g., webcams, microphones, and headphones).

B. Without access to their course materials, students cannot succeed in their classes. Students may not have access to their course materials due to the cost, a challenge students have faced for decades, or they may not be able to access their course materials that are typically free through the library due to the pandemic. Over the past year, the library has provided students direct access to textbooks by:

- Focusing limited funds on acquiring eTextbooks whenever available for library purchase
- Swiftly developing a method to digitize and electronically deliver textbook chapters of materials on Library Course Reserves, a temporary measure allowable within copyright while a library is closed due to the pandemic. ** Over 7,000 student requests have been filled by the library. **
- Investigating post-pandemic eReserves platforms and resource needs, and submitting a proposal to acquire needed resources.

The most recent Mt. SAC #RealCollege study showed that the number one item that Mt. SAC students spent their emergency aid funds on was course materials. About 60%, or 6 out of 10, students at Mt. SAC were identified as having some form of basic needs challenges, yet they chose to spend their emergency aid first on course materials. This is an equity issue and librarians across the country have been working on addressing affordable course materials for years. We are fortunate to have several OER expert librarians at Mt. SAC. This year, the Library Department has:

- Formed the Library Initiative for Equitable and Affordable Learning (LIEAL) with the Associate Dean
- Created workshops that supported faculty in their adoption, adaption, and creation of Open Education Resources. These were transition to an asynchronous mode due to the pandemic.

-Distributed 22 financial awards to faculty who attended training and moved their classes to OER in Fall 2019. Distributed an additional 12 financial awards in Summer 2020, with awardees completing their work in Fall 2020.

-Contributed to the increase in OER adoption. From Spring 2019 to Spring 2020, there was a 34% increase in sections labeled "no cost" in the Schedule of Classes. One year later, in Spring 2021, there was an additional 133% increase in sections labeled "no cost" in the Schedule of Classes.

Studies show that students achieve as well or better when classes use OER as their main textbook. The Library will continue to foster and support ways for faculty adoption of OER.

C. Although the digital divide is an area that has been addressed by library professionals for many years, the coronavirus pandemic shined a harsh light on the disparities in students' access to technology and course materials. When the College was required to pivot to online learning, many students were in need of reliable technology to do their course work. Library staff and faculty were vital to the College's ability to catalog, distribute, and track the technology distributed through the Laptop Loan Program which is a campus-wide effort. Furthermore, the digital divide relates not only to having access to technology, but also relates to learning how to use it. Librarians regularly help students with various information needs, and we quickly developed a guide for students on how to use Zoom. Although commonplace now, Zoom was new to most in early Spring 2020. This guide was shared widely with all faculty and students.

External and Internal Conditions Analysis: Key External Factors: COVID-19; Los Angeles County Department of County Health COVID-19 guidelines for higher education and guidelines for libraries; curricular support needs due to COVID-19 (e.g., Acland Anatomy, Visible Body), LSP migration and CCLC price restructuring; California state budget (e.g., uncertainty about LSP funding); Guided Pathways; AB 705; Mt. SAC Education & Facilities Master Plan and CAP; Student Centered Funding Formula

Key Internal Factors: COVID-19 and sustaining shift to online teaching and remote services; new building/space planning, College decision regarding funding and the library and science buildings; current building space limitations; staffing needs; grants (OER, OEI, SEAP, GPS, Peer Online Course Review, and RISE); workplace safety; full-time Library faculty reassignments for Academic Senate and Faculty Association

Critical Decisions Made by Unit: Expand the Librarian Liaison program from exclusively collection development to also include other aspects of librarianship including instruction and outreach. Organize support teams for similar liaison disciplines.

Offer scaffolded course-integrated instruction through liaison areas.

Form the Library Initiative for Equitable and Affordable Learning with the Associate Dean.

Maintain multiple modes of reference and instruction post pandemic.

Establish eReserves services post-pandemic if funded.

Contributors to the Report: Chisa Uyeki, Cristina Springfield, Emily Woolery, Esteban Aguilar, Eva Rios-Alvarado, Hong Guo, Jared Burton, Kolap Samel, Monika Chavez, Pauline Swartz, Suzanne Maguire

Related Documents:

[ChildDevMenuInfographic.pdf](#)

[ChildDevRoadmapInfographic.pdf](#)

[Getting Started In Zoom](#)

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Facilities and Technology - Provide a comfortable, adaptable, and safe learning environment that is large

Request - No Funding Requested -
Accessibility Audit for Room 6-238
***Describe Plans & Activities**

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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enough to support the diverse educational and technological needs of the entire Mt. SAC community.
Status: Active
Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22
Date Goal Entered (Optional): 06/09/2017

Supported (Justification of Need):
 Identify ways to make 6-238 more wheelchair friendly and help students using wheelchairs maneuver more easily in classroom when attending Library workshops. Incorporate preferential and accessible seating. Consider adjustable height and tilt tables, at least one adjustable work station with key guards and wrist rests, large-print keyboard label, screen enlargement software, a large monitor of at least 17", and other features to support an ergonomic workstation to accommodate student needs. .
***Lead:** Library faculty
What would success look like and how would you measure it?:
 Recommendations to improve accessibility for wheelchairs so a plan could be developed to implement the recommendations.
Type of Request: FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas.
Planning Unit Priority: Medium
Total Funding Requested: None, until the audit identifies needed adjustments to the space.
Request - Full Funding Requested -
 Computers for Reference Desk and Instruction
***Describe Plans & Activities**
Supported (Justification of Need):
 Provide reference, research, and instruction to students using up-to-

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

date technology by ensuring computers used for reference and instruction are replaced when older than five years as outlined in the College faculty replacement guidelines.

***Lead:** IT, Library Department Chair, and Associate Dean

What would success look like and how would you measure it?:

Reference Desk and Instruction computers in 6-238 are no older than the 5-year standard.

Type of Request: 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: Medium

One-Time Funding Requested (if applicable): 6000

Total Funding Requested: 6000

Request - Full Funding Requested - Reconfigured Information Desk and Re-purposed Reference Space

***Describe Plans & Activities**

Supported (Justification of Need):

Reconfigure the reference desk and reference area to create a student-friendly reference and research teaching space conducive to student learning and compliant with the American Disabilities Act (ADA). Include an assistive device to communicate with students using American Sign Language (ASL). Support student learning by providing a space that promotes and

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

enhances Librarian and student interactions and follows universal design principles. Re-purpose the large space created by the excessively large Reference cabinetry.

***Lead:** Librarians and Dean

What would success look like and how would you measure it?:

Improved access for students in wheelchairs or other physical disabilities while receiving reference and research assistance from the librarians. Removed overly large desk that creates a physical barrier to students seeking reference and research assistance. Decreased number of times the librarians walk around a large barrier created by the desk to assist students. Eliminated need for students to stand uncomfortably while working on lengthy research project with a librarian. Improved space use.

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): 100000

Request - No Funding Requested -
Library Space Plan

***Describe Plans & Activities**

Supported (Justification of Need):

Analyze current space and write a Library space plan to create a cohesive plan to guide decisions and identify needs.

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

***Lead:** Associate Dean, Library and Learning Assistance and Library faculty

What would success look like and how would you measure it?:

Completed plan

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

Planning Unit Priority: Low

Total Funding Requested: 0

Request - No Funding Requested -

Safety Plan and Procedures

***Describe Plans & Activities**

Supported (Justification of Need):

Develop a safety plan and procedures for the Library which may address issues such as COVID-19, emergency preparedness, creating and maintaining a safe environment for library users and employees, trauma informed care, equity minded approaches to library procedures, spaces, and interactions, clarifying and communicating procedures for contacting on-and-off campus services (e.g., 911 vs. Campus Safety vs. the Health Center, etc.), and professional development opportunities for Library faculty and staff.

***Lead:** Library and LLR Associate Dean

What would success look like and how would you measure it?: A

completed plan with articulated procedures. Library faculty and staff

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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understand the Library's and College's safety protocols. Alterations to the physical environment to ensure safety are completed. Students, faculty, and staff enjoy a safe learning and working environment.

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

Planning Unit Priority: High

Total Funding Requested: To be determined

Request - Full Funding Requested -

Safe and Ergonomic Working Environment for Library Adjunct Faculty

***Describe Plans & Activities**

Supported (Justification of Need):

An informal anonymous survey was conducted for adjunct Library faculty in June 2021, and only 40% felt the adjunct office was a safe working environment. Concerns include the space is too small for the number of adjuncts, adequate ventilation, as well as ergonomic issues, lack of chairs and functional equipment, and the challenges that come with a shared workspace (e.g., noise). The adjunct office is a repurposed mail room. One side of the room has a built-in high counter, not designed for desk work. There are 3 workstations yet one is located on a high counter without an office chair, and adjuncts report that one of the computers is unreliable. There are also concerns about the shared

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

space being used for synchronous online instruction while others are conducting complex work that requires focused concentration.

A safe, ergonomic environment that enables adjunct Library faculty to successfully complete work vital to supporting student success is the expected outcome of this activity.

Needed resources for this request include:

- a. Risk Management's assistance in assessing the adjunct office for COVID safety.
- b. Risk Management's assistance in assessing the adjunct office for ergonomics and recommendations on adjusting the space as needed.
- c. Ergonomic chairs for the adjunct office (4 needed, selection TBD with facilities, estimated \$700 per chair = \$2,800)
- d. IT's assistance to assess the computer workstations for the 5-year replacement cycle and/or functionality, and assist in acquiring equipment if needed, including an additional workstation for the current adjunct office and/or the additional space described in "e" below.
- e. Additional, separate adjunct workspace for synchronous online Zoom reference/instruction and recording audio for asynchronous learning objects and other materials.
- f. Printing capabilities for all adjunct

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

faculty workstations (We are not requesting separate printers for each adjunct but rather networking to nearby shared printers).

g. Microphones, headphones, and webcam for adjunct workstations (4 sets at \$219 plus tax and free shipping = \$959.22. Pls note that this equipment is also requested in the the resource request to maintain multiple modes of instruction. Also note the headphones serve a dual purpose to mitigate noise concerns in a shared workspace that may or may not include synchronous online instruction.)

h. A lockable storage space for personal items.

This request includes:

- IT and technology equipment
- Risk Management
- Facilities

***Lead:** Department Chair, Adjuncts, Associate Dean

What would success look like and how would you measure it?: Success would be a safe working environment for adjuncts with ergonomic workstations, adequate space, functioning equipment for adjunct faculty, and a separate space to conduct noisier work without disturbing colleagues. It would be measured with more positive responses to a similar survey.

Type of Request: OTHER OPERATING EXPENSES AND SERVICES: Requests for contracted, legal/ audit, personal/ consultant, rent/ leases, repairs/

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

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

One-Time Funding Requested (if applicable): 3759.22

Total Funding Requested: 3759.22

Request - Full Funding Requested -

Sufficient Space and Equipment for Library Instruction Program

***Describe Plans & Activities**

Supported (Justification of Need):

The Library faculty have been collaborating with several departments on developing contextualized, scaffolded, and course-integrated curriculum through a GPS mini-grant. In addition, Library faculty have decided to expand the Librarian Liaison Program to include course-integrated instruction throughout the College curriculum. We will also continue to offer drop-in workshops for strategic scaffolding purposes and to continue to offer support for students and faculty.

The library currently has one computer room. We piloted F2F course-integrated instruction on a small scale from 2019 to the start of the pandemic and found that one classroom could not meet the demand. We often resorted to scheduling at less optimal times in the semester and using computer classrooms on the 1st floor of building 6 which are not large

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

enough for English (25-30 students). Although known information about the classrooms indicated they could accommodate the number of students enrolled in the English classes, in some sessions students did not have chairs (faculty quickly found chairs for the space at the beginning of class) or functioning computers. The Smart Lab was rarely available when needed.

Our new GPS mini grant curriculum has been created in partnership with departments such as Child Development, Psychology, and Paralegal, to name a few, which have classes with a 35-40 student cap. Also, studies show that bringing students to the library has a significant positive impact on student success.

The Library Department also offers UC/CSU transferable courses which are taught F2F and 100% online.

This PIE request involves preparing room 222 to serve as a computer classroom for the Library Department's growing instruction program. Not meeting this request puts the Library's instruction program, growing partnerships, and newly developed GPS mini grant curriculum at risk, resulting in a library instruction program stunted by space restrictions. Furthermore, if the library must turn away information literacy instruction

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

requests, a staple in academic libraries, faculty will stop requesting them thereby putting our academic library instruction program in jeopardy.

A functional library instruction space includes:

a. 40 laptops and mobile laptop hub for storage, charging, and transport. (32 item laptop cart quote from IT at \$1,057.16. Needs follow-up as that seems low for laptops plus the cart. UPDATE: Laptop cart has been acquired.)

b. Sufficient power for the hub.

c. Projection, audio, and screen. (Email was sent to Presentation Services for consultation. Meeting with Romelia is scheduled on July 1st. UPDATE: Price quote: \$35,000 for a AV renovation and add \$15,000 for a camera with auto-tracking. Total = \$50,000)

d. Document Camera (Estimate to be updated with Presentation Services. Epson's website notes the DC-13 at \$499, plus tax = \$546.40).

e. Printer

f. Instructor station if the current station is inoperable.

g. Double-Sided Magnetic Mobile Whiteboard, Rolling Dry Erase Board with Stand, Portable White Board on Wheels, 72 X 36 Inch, (estimate \$399 plus tax \$477, free shipping)

h. Movable chairs/tables if the previous furniture has been repurposed elsewhere.

***Lead:** Monika Chavez, Pauline

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Swartz, Dean

What would success look like and how would you measure it?: Success would look like:

- A flexible learning space that can be used as a Library classroom conducive to hands-on, collaborative, active learning strategies
- A space large enough to hold effective, hands-on Library instruction for classes of 30-40 students
- Reliable equipment for students and the instructor
- Space to meet the demand for Library instruction
- Ability to schedule Library instruction at optimal times in the course for students
- Eliminate turn-aways due to scheduling difficulties

Type of Request: 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: Urgent

One-Time Funding Requested (if applicable): 51500

Total Funding Requested: 1

<p>Staffing - Support student success and ensure access to a librarian by meeting or exceeding the Title 5 § 58724 recommendations for minimum standards for librarian-to-student ratio.</p> <p>Status: Active</p> <p>Goal Year(s): 2016-17, 2017-18,</p>	<p>Request - Full Funding Requested - 67% adjunct reference and instruction librarian</p> <p>*Describe Plans & Activities Supported (Justification of Need): Hire an adjunct reference librarian to provide information competency and research workshops in the</p>	
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<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p>2018-19, 2019-20, 2020-21, 2021-22</p> <p>Date Goal Entered (Optional): 05/25/2017</p>	<p>library to support multiple measures as outlined in AB 705 to explore "low or noncredit support options." Provide individualized research instruction at the Reference Desk and augment the current level of support for one-on-one research and reference assistance as part of the noncredit support option.</p> <p>*Lead: Department Chair</p> <p>What would success look like and how would you measure it?: Ability to provide additional library workshops and reference and research support. Previous correlative research indicated that students who participate in the library competency workshops show more positive course outcomes with a 20% impact on course success and an 8% impact on course retention. Success would be measured in the ability to provide additional opportunities for students to participate in a Library workshop.</p> <p>Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.</p> <p>Planning Unit Priority: Medium</p> <p>On-Going Funding Requested (if applicable): 52000</p> <p>Related Documents: Assembly Bill No. 705.pdf</p> <p>Request - Full Funding Requested - Reference and Instruction Librarian</p> <p>*Describe Plans & Activities Supported (Justification of Need): Fill a librarian position resulting from a retirement in 2019.</p> <p>*Lead: Library Department Chair</p>	

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

What would success look like and how would you measure it?:

Hired librarian with expertise in instruction and reference in academic libraries.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High

On-Going Funding Requested (if applicable): 100000

Request - Full Funding Requested -

Technical Assistance for Reference Services, Staff Position

***Describe Plans & Activities**

Supported (Justification of Need):

Library faculty have observed a steady increase in the need for them to resolve technical questions such as printing and copying questions/problems. Such questions are to be addressed and resolved by Library Technicians, allowing the Library faculty member to focus on research-related questions and other interactions which require instruction and librarian expertise. The current staffing situation for Library Technicians at the reference desk is insufficient, leading Library faculty to absorb the duties assigned to Library Technicians. Before Library faculty can offer both typical and innovative reference strategies such as one-on-one research consultations, reference embedded in courses, or a more robust online reference service, the demand for Library faculty attention to technical problems that should be addressed by technicians must be reduced.

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

***Lead:** Associate Dean

What would success look like and how would you measure it?:

Decrease in technical problems students encounter in the library. Adequate and appropriate staffing in the library to address students' technical questions. Library faculty available to engage in effective and innovative reference service.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: Medium

On-Going Funding Requested (if applicable): 75000

Request - No Funding Requested -

New Library Faculty Orientation Curriculum and Onboarding

***Describe Plans & Activities**

Supported (Justification of Need):

To meet the needs of orienting new Library faculty to the Mt. SAC Library, they need both the general New Faculty Seminar and an orientation to the unique activities, services, goals, and policies of the Library Department. Recent discussions with Library faculty have surface some gaps in, and a variety of understandings of, policies and practices due to differences in new hire training and orientation over the years. Library faculty discussed and decided to collaboratively develop a curriculum for new Library faculty hires to orient them to the Mt. SAC Library, our goals, vision, philosophy, policies, and practices. Librarians have recently requested a

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

robust onboarding program for new full-time and part-time Library faculty. As each Library faculty member leads and coordinates an area of activity, the new Library faculty hire orientation will include an individual meeting with each Library faculty member to share their area of leadership, welcome the new hire, and increase collective communication. Librarians have recently also discussed developing online materials to support this.

***Lead:** Department Chair
Coordinates; All Full-Time Library Faculty Lead

What would success look like and how would you measure it?: All full-time Library faculty would have a shared understanding of the Library Department's goals, vision, philosophy, policies, and practices and application of them. New faculty hires would feel welcome and comfortable consulting with any librarian about their area of leadership and know who to seek for guidance regarding the task or information need at hand.

Communication among Library faculty would increase. If successful, an adjunct curriculum would be created with their involvement in the development process.

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

Planning Unit Priority: Medium

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Total Funding Requested: 0

Request - Full Funding Requested -

Reexamine Liaison Program

***Describe Plans & Activities**

Supported (Justification of Need):

The current Librarian liaison program focuses on collection development. Library faculty have expressed interest in exploring expanding the scope of liaison duties to include areas such as instruction, outreach, and other areas. This activity focuses discussions, research, activities, etc., to allow Library faculty to come to a shared decision about the scope of the liaison program, and if the scope is adjusted as a result, devise strategies to maximize the pros and mitigate the cons. If funded, this may include a mini retreat.

***Lead:** Librarians

What would success look like and how would you measure it?: A

decision on the scope of the liaison program and effective strategies to maximize the pros and effectively address the cons.

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

One-Time Funding Requested (if applicable): 200

Total Funding Requested: 200

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Request - Full Funding Requested -
Community of Practice for Librarians
***Describe Plans & Activities**
Supported (Justification of Need):
Develop a Community of Practice (CoP) for librarians. The CoP may also include librarians from Cal Poly Pomona Library. A Librarian CoP will provide librarians opportunities to learn and grow with each other and explore topics that are not typically addressed in all-campus faculty learning offerings. Events and learning opportunities of interest to non-Library faculty (e.g., best practices information literacy instruction, library and research anxiety, OER, etc.) may also be addressed and open to all faculty. Funds could be used for supplies, refreshments, workshops, guest speakers, venues (if needed), and other expenses associated with facilitating a CoP. Funding could also be used for professional growth opportunities, such as conferences, workshops, certificate courses, etc. Sessions could also include vendor-led trainings, source review, eResource selection practices, etc.
***Lead:** Librarians
What would success look like and how would you measure it?: An established Community of Practice (CoP) for librarians. A robust program that addresses specific needs of librarians, and may include related issues of interest to non-Library faculty. Events would be held twice a year as a start.

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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): 5000
Total Funding Requested: 5000

Instruction - Strengthen information competency curriculum and instruction for all students regardless of location or means of delivery including distance education as well as fulfilling the Student Equity Plan to provide information competency outreach and instruction for targeted student groups.
Status: Active
Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22
Date Goal Entered (Optional): 06/09/2017

In Progress - Comprehensive Information Competency Instructional Program
***Describe Plans & Activities Supported (Justification of Need):** Develop and teach contextual or discipline specific information competency workshops. Create a variety of instructional materials and delivery formats to increase student awareness and participation in information competency instruction including programming for identified student equity groups. Includes efforts supported by the GPS mini grant.
***Lead:** Pauline Swartz
What would success look like and how would you measure it?: Offered variety of instructional formats and instructional materials. Selected subject-specific information competency instructional activities. Developed discipline-specific information competency workshops.
Type of Request: RESEARCH SUPPORT: Evaluating or researching the impact of your educational intervention (cross sectional, cohort tracking).

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Planning Unit Priority: Medium

Total Funding Requested: 0

Request - Full Funding Requested -

Information Competency Instruction Plan

***Describe Plans & Activities**

Supported (Justification of Need):

Develop an information competency plan to guide instruction efforts in a strategic, coordinated, and collaborative manner. Define information competency instruction plan goals, describe where library instruction happens, and the learning resources and experiences that are available to students and faculty. The plan would also map the articulated student learning outcomes (SLOs) for all library instructional offerings with each other as well as map the SLOs with the Association of College & Research Libraries (ACRL) Framework for Information Literacy in Higher Education and with Mt. SAC's Institutional Level Outcomes (ILOs). Example library instructional offerings that will be included in this plan are the Library research workshop series (face-to-face), proprietary purchased online learning (e.g., ProQuest Research Companion), the Library tours, additional face-to-face learning experiences referred to in the Outreach portion of this PIE, library research guides, (i.e., LibGuides), credit Library courses, and stand alone digital learning objects on the Mt. SAC Library website, and other

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

instructional activities that require faculty instruction. This will be a working document that will include regular discussion among library faculty and evaluation for continuous improvement of the plan. The goal of the plan is to provide a comprehensive information literacy curriculum to meet the needs of Mt. SAC students. If funding is granted, it could be used for a mini retreat, including refreshments, supplies, venue, adjuncts, and other needs associated with a retreat.

***Lead:** Pauline Swartz

What would success look like and how would you measure it?:

Completed plan and initial utilization of the instructional plan.

Type of Request: RESEARCH

SUPPORT: Evaluating or researching the impact of your educational intervention (cross sectional, cohort tracking).

Planning Unit Priority: Medium

One-Time Funding Requested (if applicable): 500

Total Funding Requested: 500

Request - Full Funding Requested -

English as a Second Language (ESL)

Tours and Instruction

***Describe Plans & Activities**

Supported (Justification of Need):

Provide Library tours and instruction to highlight resources purchased specifically for ESL students. Prepare instruction with ESL students' language level in mind.

***Lead:** Pauline Swartz

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

What would success look like and how would you measure it?: ESL tours and instruction developed, offered, and assessed.

Planning Unit Priority: Medium
Request - Full Funding Requested - Instruction for Programs Serving Student Equity Populations

***Describe Plans & Activities Supported (Justification of Need):** Provide instruction for programs serving student equity populations such as the Bridge Program.

***Lead:** Pauline Swartz
What would success look like and how would you measure it?:

Collaboration with ENGL 1A professors teaching Bridge students to develop instruction for student equity populations that are planned, offered, and assessed.

Planning Unit Priority: Medium

In Progress - Online Information Competency Learning Opportunities

***Describe Plans & Activities Supported (Justification of Need):** Develop a variety of online information instruction activities to support student success regardless of location.

***Lead:** Librarians
What would success look like and how would you measure it?: A variety of online information competency options and tools.

Type of Request: IT SUPPORT: Requests for projects related to the implementation, integration, application, delivery, and support of information and instructional

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

technologies.

Planning Unit Priority: High

Total Funding Requested: 0

Request - No Funding Requested -

Distance Learning Versions of the Library's Research Workshop

***Describe Plans & Activities**

Supported (Justification of Need):

Offer the four core library workshops (1. Finding and Evaluating Articles, 2. Finding and Evaluating Books, 3. Developing Research Topics, and 4. Evaluating Websites) online. Streamline the proof of completion process. Marketing to ensure faculty and students know of the online options offered through Canvas is needed. Funding would be used for marketing and color printing (if appropriate).

***Lead:** Pauline Swartz

What would success look like and how would you measure it?: The four core library workshops would be offered online and they are regularly and effectively marketed.

Type of Request: MARKETING:

Requests for services in the areas of graphic design, news, and photography, posting information, communication and social media.

Planning Unit Priority: High

One-Time Funding Requested (if applicable): 200

Total Funding Requested: 200

Request - No Funding Requested -

How to Read Peer-Reviewed Articles Workshop

***Describe Plans & Activities**

Supported (Justification of Need):

Reporting Year: 2020-21

% Completed: 75

To meet the needs of students during the pandemic, the Developing Research Topics workshop was developed and offered asynchronously through Canvas for the first time. This was an enormous amount of work that was started in response to the pandemic completed in a short amount of time, with it being launched in April 2020. Of note, it required creating original instructional videos, developing all contents for the shell and assessment, enabling and testing the self-enrollment feature, and creating an proof of completion system. Over 1,000 students have enrolled in the Canvas shell for the Developing Research Topics workshop. (06/14/2021)

Reporting Year: 2020-21

% Completed: 75

In spite of remote instruction requirements due to the pandemic, this workshop was piloted in the Zoom environment. This required much reworking for

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

With the implementation of AB 705, many students who enroll in transfer-level English and other classes are underprepared for college-level research. Identifying and reading relevant scholarly published literature in the form of peer-reviewed journal articles is a skill not often formally taught in college classes. As a result, students may find their success in courses, the ability to meet the intended learning outcomes, and the overall learning experience and sense of belonging in college jeopardized without support in this area. The Library and READ faculty will address these changes faced by Mt. SAC students by designing and implementing an effective curriculum to add to the Library Research Workshop series. The Library and READ Department Chairs have discussed the idea and plan have their first meeting on June 12, 2019.

***Lead:** Pauline Swartz and Dianne Rowley

What would success look like and how would you measure it?:

A successful and engaging workshop that equips students with the skills to identify and read scholarly peer-reviewed journal articles to support their research assignment will be developed and offered. Faculty teaching research-heavy courses will request the workshop for their sections. Library and READ faculty will partner to create effective curriculum

synchronous online instruction as the original plan included many F2F activities. All Library faculty have been scheduled to teach this workshop. We have held three faculty sessions to discuss and refine this new curriculum and exchange teaching ideas. This workshop was made possible by our GPS mini grant, "Library Workshops on Demand," and one of the current plans for this workshop is for the psychology librarian liaison to tailor it to empirical studies in psychology (in progress) to serve as the first step in the scaffold for the library's information literacy GPS menu for the Psychology Department (also made possible by the GPS mini grant, "Library Workshops on Demand."). This report at 75% relates to the general "Reading Scholarly Articles" workshop on our drop-in and schedulable menus. We plan to make further refinements to this workshop. (06/14/2021)

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

and learning activities to enhance the students' college experience and boost their success on research assignments that required scholarly sources. An assessment plan for this workshop will be developed. Assessment will include SLO assessment of student learning as well as student comments to capture assessment in the affective domain. Student and faculty feedback will be gathered for workshop improvement. RIE and faculty will be involved in the development of and implementation of the assessment plan.

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: Medium
Request - No Funding Requested - APA Basics Workshop Development for Asynchronous Offering through Canvas

***Describe Plans & Activities Supported (Justification of Need):** Through the Library Department's GPS mini grant, we learned from consulting with faculty that a library APA workshop was needed. A F2F version of the workshop was piloted in Spring 2021. For this PIE activity, we are developing an asynchronous version of this workshop offered through Canvas.

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

This workshop will be part of the existing suite of the library's drop-in workshops offered through Canvas. It will require a Canvas shell, and may require consultation with FCLT if questions arise. It requires the use of Canvas, Screencast-o-matic, Videoscribe, audio recording software (e.g., Adobe Audition), Adobe Illustrator, and SmartSheet. We appreciate the College/CCC system continuing to support most of these programs.

***Lead:** Pauline Swartz and Cristina Springfield

What would success look like and how would you measure it?: A successful outcome would be an effective APA Basics workshop offered through Canvas and included as part of the Library's suite of drop-in workshops (e.g., Finding & Evaluating Articles, Finding & Evaluating Books, Evaluating Websites, and Developing Research Topics) with the target launch date in Fall 2021.

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

Total Funding Requested: 0

Request - Full Funding Requested -
Sustain Multiple Modes of Delivery

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

for Instruction, Including Drop-In Zoom Workshops

***Describe Plans & Activities**

Supported (Justification of Need):

To maintain flexibility in responding to the needs of students, we plan to continue offering a portion of our synchronous workshops and course-integrated instruction through Zoom. The Mt. SAC website (facts and figures page) notes that 28.55% of our students are full-time and the majority of our students are part-time. The #RealCollege studies findings show that approximately 6 out of 10 Mt. SAC students experience some form of basic needs insecurity (7 out of 10 in the CCC system) and that nationally, those students work more and later hours, are more often caregivers, and tend to rely on public transportation, among other issues. The #RealCollege Mt. SAC study also shows that 49% of our students with part-time jobs and 36% of students with full-time jobs lost their jobs during the pandemic. As the economy reopens and our students are able to regain employment, it is vital for us to provide a flexible schedule with multiple modes of delivery that also meets the learning needs and preferences of our students. This is an equity issue. Resources needed to provide flexible, multi-modal library research and information literacy instruction which includes online synchronous learning experiences include:

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adjunct librarian funding, equipment for adjunct librarian work spaces (e.g., web cam, microphones if needed, headphones), IT assistance with eSARS or transitioning to another scheduling platform, RIE assistance to assess that the delivery options meet student needs, and marketing and promotion.

4 x \$219 for Logitech Wired Personal Video Collaboration Kit, includes headphones w/mic and webcam. (free shipping, 9.5% tax = \$959.22)

5-6 Zoom workshops added per week (about 30%). 5.5 sessions avg per week x 1.75 hours x \$55/hour = \$529 per week. If we target weeks 3 through 15, \$529 x 13 weeks = \$6877 per full term. Weeks 2-6 of intersession = \$2645 per intersession. Total per year = \$19,044. Please note summer may include Zoom sessions for STEP. Full terms and Winter Intersession may include weekends.

This resource request includes staffing, IT support, and instructional equipment.

***Lead:** Pauline Swartz
What would success look like and how would you measure it?: A successful outcome would be a robust and flexible library instruction schedule with multiple modes of delivery that meet the needs of students and furthers their success, and a Library Department that has

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

the resources needed to provide it. Assessment with the assistance of RIE may be developed to assess if the delivery modes meet the needs of students.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High

One-Time Funding Requested (if applicable): 959.22

On-Going Funding Requested (if applicable): 19004

Total Funding Requested: 20003.22

Request - Full Funding Requested -

Partner with IT on System for Library Workshop Sign-Up, Statistics, Reporting, and Automated Messaging

***Describe Plans & Activities**

Supported (Justification of Need):

Partner with IT to determine if issues in eSARS are resolvable and will serve the needs of our instruction program.

If we determine eSARS cannot support the Library Department instruction program, alternatives such as LibCal, WC online, or other system will need to be acquired.

Background: The Library Department has been using eSARS for workshop sign-ups, A-number gathering for research on student success and retention, attendance logging, statistical reporting, and more recently automating proof of completion and delivery of Zoom

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

links. Previous to the Zoom integration, it worked fairly smoothly. Since the Zoom integration, we have been experiencing persistent and widespread problems of incorrect attendance logging (this may result in students who were "no shows" receiving proof of completion"), not sending students who showed proof of completion, and not consistently sending Zoom links for students to access the workshop. Our IT contact has valiantly been trying to help us troubleshoot during this difficult time, but problems persist or resurrect. For this activity, we will work with IT to determine if the problems we are experiencing can be fixed within a reasonable timeframe. If not, we will request funding to acquire and implement a different system that provides the features that we need for our library instruction program.

This resource request includes collaboration and consultation with IT to troubleshoot eSARS. If it's determined that eSARS cannot reliably meet our needs, a subscription to an alternative to eSARS that has the needed features (e.g., gathering student A-numbers, etc. as described above) is required. WOnline is \$800. The library subscribes to LibCal and it's features may be explored if eSARS issues cannot be fixed.

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

***Lead:** Pauline Swartz

What would success look like and

how would you measure it?: Success would be implementation of an online system that is easy for both Library faculty and students to use, and have all the features that the Library faculty determine are needed for the department's instruction program. There would be a significant decrease in the number of problems reported by students and Library faculty, and a decrease in troubleshooting needs.

Type of Request: IT SUPPORT:

Requests for projects related to the implementation, integration, application, delivery, and support of information and instructional technologies.

Planning Unit Priority: High

Total Funding Requested: 0

Request - No Funding Requested -

RIE Assistance with Library Research Workshop Assessment

***Describe Plans & Activities**

Supported (Justification of Need):

RIE assistance to conduct studies on course success and retention as it relates to the Library workshop program.

The Library is expanding workshop offerings and we are also expanding modes of delivery. One of our goals for offering information literacy workshops that faculty can schedule for their classes is to reach students who are underrepresented in our drop-in workshop model. Past RIE studies have shown these same

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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students benefitted most from completing our workshops (e.g., Black African American and Latinx males, with course success rates +25% higher than peers in the same classes who did not take the Library workshop). We would like to see if we are reaching more of these students through our new modes of instructional delivery. This exploration of expanding modes of delivery to include course-integrated schedulable sessions was made possible by the GPS mini grant "Library Workshops on Demand."

***Lead:** Pauline Swartz

What would success look like and how would you measure it?: Success would be reliable studies with data and analysis related to the relevant goals of the "Library Workshops on Demand" GPS mini grant.

Type of Request: RESEARCH SUPPORT: Evaluating or researching the impact of your educational intervention (cross sectional, cohort tracking).

Planning Unit Priority: Medium

Total Funding Requested: 0

Reference - Provide student-centered, prompt, instruction-based reference services supporting all aspects of the user's educational and research needs regardless of location or means of delivery, including distance education.

Status: Active

Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22

In Progress - Reference Service Standards

***Describe Plans & Activities Supported (Justification of Need):** Develop reference service standards and methods of delivery to support consistent, high-quality reference services that promote self-directed and self-reliant research skills and are sensitive to cultural diversity and

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Date Goal Entered (Optional):
06/09/2017

support cultural competency.
Review and update on a regular cycle.

***Lead:** Kolap Samel, Librarians

What would success look like and how would you measure it?:

Completed reference desk standards to support consistent, high-quality reference services promoting student development or self-directed and self-reliant research skills

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

Planning Unit Priority: Medium

Total Funding Requested: 0

Request - Full Funding Requested - Sustain Multiple Modes of Reference

***Describe Plans & Activities**

Supported (Justification of Need):
Continuation of research appointments and chat with Mt. SAC Librarians. This will require at least a web camera for online research appointments and online chats done on campus. Additional librarians would be needed to offer research appointments and chat when we return to our regular F2F reference desk services. Funding will be used to acquire a webcam used for online research consultations and chat reference when we return to campus (\$80). Providing multiple modes of reference simultaneously (one-on-one appointments, live chat, F2F reference, phone reference) requires additional

Reporting Year: 2020-21
% Completed: 25
Analyzed peak times research consultations were booked in March 2021. From these findings it is recommended at least 20 hours a week is needed in librarian coverage for Research Appointments when the library is opened to the public. A webcam is still needed for those students who would like to do research consultations online. Further analysis is needed to determine whether there is a continued need, and a need for more librarian coverage. Data will be collected and analyzed in March 2022 to help with future requests and scheduling. (06/12/2021)

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librarian coverage (on-going request is based on an estimate of 20% increase in librarian coverage needed during only primary terms, M-F, and the intersessions M-Th).

***Lead:** Kolap Samel

What would success look like and how would you measure it?: Robust reference services that meets the needs of all students with sufficient staffing and leading-edge equipment and software.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High

One-Time Funding Requested (if applicable): 80

On-Going Funding Requested (if applicable): 30400

Total Funding Requested: 30480

Request - No Funding Requested - Migrate to LibAnswers/LibChat from Question Point

***Describe Plans & Activities**

Supported (Justification of Need): Migrate to LibAnswers/LibChat from Question Point

***Lead:** Kolap Samel and Hong Guo

What would success look like and how would you measure it?: All librarians working the reference desk will effectively use LibAnswers/LibChat to perform online reference services such as chat and responding to students' emails and online inquiries. All librarians and staff effectively use LibAnswers to capture reference activities.

Type of Request: IT SUPPORT:

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Requests for projects related to the implementation, integration, application, delivery, and support of information and instructional technologies.

Planning Unit Priority: Medium

Total Funding Requested: 0

Request - No Funding Requested -

Online Scheduled Research

Appointments

***Describe Plans & Activities**

Supported (Justification of Need):

Expand reference services by offering remote reference services to support Mt. SAC students during COVID-19. This includes Mt. SAC librarians providing online reference chat via LibChat and online research appointments via Zoom .

***Lead:** Kolap Samel

What would success look like and how would you measure it?: All

librarians providing reference services will effectively use LibCal and Zoom to perform online reference appointments.

Type of Request: PROFESSIONAL & ORGANIZATION DEVELOPMENT

(POD): Requests that provide professional learning opportunities for Mt. SAC employees.

Planning Unit Priority: High

Total Funding Requested: 0

Request - No Funding Requested -

Develop Reference Philosophy for Reference Services

***Describe Plans & Activities**

Supported (Justification of Need):

Develop a reference philosophy that supports Mt. SAC's mission, Library's

Reporting Year: 2020-21

% Completed: 100

Identified that LibCal and Zoom would be the online tools used to setup the scheduled research appointments services in April 2020. Tested and created workflow in April 2020. Trained librarians and offered office hours in May 2020. Launched scheduled Research Appointments in May 2020. (06/12/2021)

Reporting Year: 2020-21

% Completed: 100

Compiled reference philosophy draft in November 2019. Shared the draft, discussed and collaborated with librarians in December 2019 – October 2020. Finalized reference philosophy in November 2020. Presented and shared Reference Philosophy to all librarians (FT/PT) in March

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
	<p>mission, ALA’s professional values and ethics and effective instruction that is responsive to our students’ need and promotes student success.</p> <p>*Lead: Kolap Samel</p> <p>What would success look like and how would you measure it?: Development and implementation of the reference philosophy for the department.</p> <p>Type of Request: PROFESSIONAL & ORGANIZATION DEVELOPMENT (POD): Requests that provide professional learning opportunities for Mt. SAC employees.</p> <p>Planning Unit Priority: Medium</p> <p>Total Funding Requested: 0</p>	<p>2021. Reference Philosophy will be presented to all new librarians hire, and will be used in the decision making processes regarding Reference Services. (06/12/2021)</p>
<p>Collection Development - Develop the library collections on a continuous basis to support the college curriculum and life-long learning goals through the effective management and acquisition of materials and ongoing consultation and collaboration with discipline experts.</p> <p>Status: Active</p> <p>Goal Year(s): 2016-17, 2017-18, 2019-20, 2020-21, 2021-22</p> <p>Date Goal Entered (Optional): 06/09/2017</p>	<p>Request - No Funding Requested - Collection Development Standards and Documentation</p> <p>*Describe Plans & Activities Supported (Justification of Need): Enhance collection development standards and documentation to support consistent collection development processes. Explore updating the guidelines for potential changes to policies which may include topics such as eTextbooks and eReserves. Consider the needs of student equity populations, guided pathways, and other frames in examining our current collection development guidelines.</p> <p>*Lead: Collection Development Librarian</p> <p>What would success look like and how would you measure it?: Updated collection development</p>	

Unit Goals

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guidelines as outline in the Collection Development Policy.

Type of Request: 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: Low

Total Funding Requested: 0

Library Liaison Program

***Describe Plans & Activities**

Supported (Justification of Need): Collaborate with discipline faculty to develop collections. Develop collections on a continuous basis and ensure the collection meets student research and learning needs. Please note that in 2020, librarians added an activity under staffing to explore expanding the scope of the liaison program beyond collection development. However, this is an ongoing activity in the collection development area goal.

***Lead:** Collection Development Librarian

What would success look like and how would you measure it?:

Collaboration between discipline faculty and librarian liaisons. An up-to-date collection that serves the needs of the student.

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

Planning Unit Priority: Low

Total Funding Requested: 0

Request - No Funding Requested -

Collection Use Analysis

***Describe Plans & Activities**

Supported (Justification of Need):

Utilize analytics in Alma to evaluate collections.? This will include ensuring that we are able to order materials through all vendors using the API.? Re-examine our periodical collection.? Consider adding popular titles either in print or electronic.? Explore new platforms, redesigning the layout, and promoting the existing collection.

***Lead:** Librarians

What would success look like and how would you measure it?:

Completed reports.

Type of Request: RESEARCH

SUPPORT: Evaluating or researching the impact of your educational intervention (cross sectional, cohort tracking).

Planning Unit Priority: Medium

Total Funding Requested: 0

Request - Full Funding Requested -

Reexamine promotion of the library collection.

***Describe Plans & Activities**

Supported (Justification of Need):

Collaborate with the marketing team and redesign spaces.? Purchase supplies such as digital frames, book holders, iPads, etc. Funding would be used on the following, or similar, items:

\$1,049 Book display: Paldin Mobile Display - <https://www.demco.com>.

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com/paladin-mobile-grid-feature-display

\$79.99 Magazine floor display - <https://www.demco.com/magazine-floor-display>

\$43.55 X5 Demco clear plastic easels - <https://www.demco.com/demco-reg-clear-plastic-easels>

\$349.99 Easy Display Mobile literature - <https://www.demco.com/easydisplays-mobile-literature-xl-displays>

***Lead:** Collection Development Librarian, Library Marketing Team

What would success look like and how would you measure it?:
Engaging and effective promotion of the library collections and increased interest and circulation of materials.

Type of Request: MARKETING:
Requests for services in the areas of graphic design, news, and photography, posting information, communication and social media.

Planning Unit Priority: Low

On-Going Funding Requested (if applicable): 2000

Total Funding Requested: 2000

Request - No Funding Requested - Stacks Management

***Describe Plans & Activities Supported (Justification of Need):**
Develop a stacks management program and provide training for technicians and student workers.

***Lead:** Collection Development Librarian

What would success look like and how would you measure it?: Well-managed and maintained physical

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1. Where We Make an Impact: Closing the Loop on Goals and Resources

collection and organization that promotes discoverability while preserving the collection's condition.

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

Planning Unit Priority: Low

Total Funding Requested: 0

Request - Full Funding Requested -

Collection Development Resources

***Describe Plans & Activities**

Supported (Justification of Need):

Database costs rise, on average, 5% - 10% a year. This seriously inhibits the library's ability to maintain, and in many cases expand, the library's collection, a collection that is essential to student success. We request an ongoing 7.5% - 10% increase of the collection budget to cover increases in the costs of eResources, as well as the increased demand for resources to support distance learning.

***Lead:** Esteban Aguilar, Cristina Springfield

What would success look like and how would you measure it?: Success would be measured by the library being able to have the flexibility to maintain or add resources as the years progress.

Type of Request: INSTRUCTIONAL EQUIPMENT: Equipment, library material, or technology for classroom instruction, student instruction or demonstration, or in preparation of learning materials in an instructional

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program, equal or over \$500.
Planning Unit Priority: High
On-Going Funding Requested (if applicable): 0.1
Total Funding Requested: 15000
Request - No Funding Requested -
 Space Planning
***Describe Plans & Activities Supported (Justification of Need):**
 Plan for collection needs and practices in the new library building.
***Lead:** Librarians, Associate Dean of LLR
What would success look like and how would you measure it?: A completed plan.
Type of Request: FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas.
Planning Unit Priority: Low
Total Funding Requested: 0

Marketing - Inform, market, and teach the college community about library services, collections, and curriculum as well as provide opportunities to learn about these resources.
Status: Active
Goal Year(s): 2016-17, 2017-18, 2020-21, 2021-22
Date Goal Entered (Optional): 06/09/2017

Request - Full Funding Requested -
 Library Marketing Activities
***Describe Plans & Activities Supported (Justification of Need):**
 Expand marketing strategies using a variety of strategies to increase student awareness of library resources and services.
 Funding for color printing brochures, flyers, posters, booklets. Marketing materials will foster formalized and branded library presence for connectivity, awareness, and learning.

 8.5 x 11 the price is \$.10/side

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8.5 x 14 & 11 x 17 the price is \$.15/side
 large format printer is \$7.00/linear foot

\$300.00 for the year is requested
***Lead:** Student Equity and Outreach Librarian

What would success look like and how would you measure it?:
 Developed library marketing activities for services, programs, and instructional opportunities in the Library.

Type of Request: MARKETING:
 Requests for services in the areas of graphic design, news, and photography, posting information, communication and social media.

Planning Unit Priority: Medium
On-Going Funding Requested (if applicable): 300

Total Funding Requested: 300
 Learning Activities for Integrative Use of Library Tools, Resources, and Service

***Describe Plans & Activities Supported (Justification of Need):**
 Teach faculty and staff how to integrate library resources into instruction. Increase awareness of the variety of Library resources available that support student success.

***Lead:** Librarians
What would success look like and how would you measure it?: Offered learning activities showcasing how Library resources support and enhance student learning. Informed

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1. Where We Make an Impact: Closing the Loop on Goals and Resources

discipline faculty about curriculum-specific Library resources. May include creation of cohesive suite of videos promoting library reference, workshops, and services.

Type of Request: MARKETING:

Requests for services in the areas of graphic design, news, and photography, posting information, communication and social media.

Planning Unit Priority: Medium

Total Funding Requested: 0

Request - Full Funding Requested -

Develop a Comprehensive Marketing Plan

***Describe Plans & Activities**

Supported (Justification of Need):

Develop a comprehensive, written marketing plan to guide and coordinate Library Department and LLR Division marketing efforts. Funding would be used for professional development, supplies, and resources to support planning activities such as a marketing planning mini retreat for the department.

***Lead:** Library Marketing Team

What would success look like and how would you measure it?:

Completed plan with assessment components.

Type of Request: MARKETING:

Requests for services in the areas of graphic design, news, and photography, posting information, communication and social media.

Planning Unit Priority: Medium

One-Time Funding Requested (if

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applicable): 300
Total Funding Requested: 300

Research and Discovery - Provide technologically supported integrated tools to enhance the student experience for discovery of and access to library and vendor resources that fulfill student educational and research needs.

Status: Active

Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22

Date Goal Entered (Optional): 06/09/2017

In Progress - Library Discovery Systems Instruction

***Describe Plans & Activities**

Supported (Justification of Need):

Expand awareness of the Library's discovery systems and teach students, faculty, and staff how to use the discovery tools.

***Lead:** Librarians

What would success look like and how would you measure it?:

Developed plan with goals and assessment methods for increasing user literacy of the Library's discovery tools.

Planning Unit Priority: Medium

In Progress - Electronic Resource Management

***Describe Plans & Activities**

Supported (Justification of Need):

Improve link resolution for eResources by developing and implementing a set of procedures for investigating, resolving, and tracking link resolutions. Ensure all electronic services are up-to-date, relevant, accessible, and integrated in the overall electronic resources management plan. Strengthen processes and procedures requiring Information Technology (IT) assistance to ensure timely fixes to technical issues outside of Librarian's expertise or responsibilities.

***Lead:** Esteban Aguilar

What would success look like and how would you measure it?:

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1. Where We Make an Impact: Closing the Loop on Goals and Resources

Developed plan with baseline data, specified goals, and assessment methods for improving link resolution problems. Up-to-date systems and software. Implemented updates and process to ensure accessibility. Established protocol for resolving IT-related problems resulting in timely fixes for technical issues.

Type of Request: RESEARCH SUPPORT: Evaluating or researching the impact of your educational intervention (cross sectional, cohort tracking).

Planning Unit Priority: Medium

Total Funding Requested: 0

Request - No Funding Requested -

Website Management

***Describe Plans & Activities**

Supported (Justification of Need):

Ensure up-to-date content on the Library website. Manage and troubleshoot Library website.

***Lead:** Hong Guo

What would success look like and how would you measure it?:

Accessible, trouble-free Library website with up-to-date content.

Type of Request: IT SUPPORT:

Requests for projects related to the implementation, integration, application, delivery, and support of information and instructional technologies.

Planning Unit Priority: High

Total Funding Requested: 0

Request - No Funding Requested -

Promoting Equity by Examining College History through Digital Photos

***Describe Plans & Activities**

Supported (Justification of Need): If approved by the SEAP Mini Grant, then no funding is needed for 2021-22.

Additional resources needed:
1. Workspace with large flat area for safe handling of photographic material
2. 27" or larger monitor

Promoting Equity by Examining College History through Digital Photos

The goal of this project is to create a digital photo collection of the college history. The primary resources of the college's history and heritage are a great instruction tool for student research and community engagement. The collection will support faculty instructional needs and serve as a college outreach and marketing resource.

Sharing the history of this community directly relates to equity work. Research on validation (Rendón, 1994) and sense of belonging (Hurtado & Carter, 1997; Strayhorn, 2012) demonstrates that students who feel a connection to their institution - better yet, a sense that they are a valued member of the campus community - have better academic outcomes. Drawing on

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these theoretical frameworks, this project leverages the power of shared history, self-authorship, and storytelling to help students to see themselves as part of the rich history of the College. Students who engage in the History project will partner with Librarians to digitize and catalog photographs in an effort to create a shared history of the institution. The project provides the opportunity to initiate important conversations about how the campus was developed, who was included in those decisions, and who may have been impacted (positively or negatively) by the creation of the institution. Through this process, students become active participants in giving voice to the past. In these ways, equity is at the forefront of this project.

***Lead:** Hong Guo

What would success look like and how would you measure it?: The project is successful if at the end of the year, there are the following deliverables:

1. A digital collection of college history with 2500 photos
2. At least two research assignments created requiring use of the digital collection
3. Two training sessions completed:
 - a) For faculty to integrate collection into curriculum;
 - b) For students and community to learn from and use of the digital collection
4. A digital collection growth plan to sustain the effort and expand to

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include faculty sabbatical work, old college newspapers, student writings, and more

Type of Request: MARKETING:
Requests for services in the areas of graphic design, news, and photography, posting information, communication and social media.

Planning Unit Priority: Medium

Total Funding Requested: 0

Request - Full Funding Requested -
Resources for Copyright Compliant eReserves Service

***Describe Plans & Activities**

Supported (Justification of Need):
Demand and use of the temporary digital library reserves materials due to the pandemic demonstrate a need for an online library reserves system commonly referred to as eReserves. The temporary service that was established in response to COVID is not copyright compliant during normal times and is only possible if libraries are closed due to the pandemic; once the library physically reopens, the current service must stop.

To prepare for the fall reopening, a Library faculty task force convened to explore possibilities in establishing a permanent eReserves system and make recommendations. The recommendations were approved by the Library faculty and proposed to the Associate Dean. CARES Act applications were then submitted to acquire the needed subscriptions, platforms, and staffing

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to establish a copyright-compliant permanent eReserves service.

This PIE request is a back-up should the CARES/CRRSAA funding not be granted.

eReserves Platform, SpringShare (1,784 annually)
 Copyright Clearance Center
 Academic Licensing (25,080 annually)
 Staffing for set up (15,120)
***Lead:** Kolap Samel, Esteban Aguilar, Associate Dean

What would success look like and how would you measure it?: The Mt. SAC Library would have a permanent eReserves system to meet the needs of our students.

Type of Request: 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): 15120

On-Going Funding Requested (if applicable): 26864

Total Funding Requested: 41,984

Request - No Funding Requested - Implementation of the Fully Funded eReserves Resources

***Describe Plans & Activities**

Supported (Justification of Need): If the resources related to establishing an eReserves service are funded, we

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will establish the systems, licenses, and subscriptions, develop workflows, and implement and promote the service.
***Lead:** Kolap Samel, Esteban Aguilar, Associate Dean
What would success look like and how would you measure it?: The Mt. SAC Library would have a permanent eReserves system to meet the needs of our students.
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
Total Funding Requested: 0

Cultural Diversity - Address the complexities of serving and instructing diverse populations and develop the organization to reflect a dedication to culturally competent practice.
Status: Active
Goal Year(s): 2016-17, 2017-18, 2018-19, 2020-21, 2021-22
Date Goal Entered (Optional): 06/09/2017

In Progress - Cultural competencies development
***Describe Plans & Activities Supported (Justification of Need):** Develop library faculty and staff cultural competencies to support student success and fulfill the Mt. SAC Equity Plan. Hold Library-wide discussions on being a learning organization that values serving a diverse population.
***Lead:** Associate Dean, Library and Learning Assistance and Library Department Chair
What would success look like and how would you measure it?: Reviewed Association of College & Research Libraries Cultural

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Competency Guidelines and other methods to include the Mt. SAC Library Student Equity Plan. Derived goals from the Guidelines and Plan for serving and teaching diverse students.

Planning Unit Priority: Medium
In Progress - Cultural competency plan

***Describe Plans & Activities Supported (Justification of Need):**
 Implement a cultural competency plan to include educational training programs that advance cultural competency in the Library and across campus.

***Lead:** Associate Dean, Library and Learning Resources and Library Department Chair

What would success look like and how would you measure it?:
 Implemented cultural competency plan to include educational training programs that advance cultural competency in the Library and across campus.

Planning Unit Priority: Medium
In Progress - Outreach and cultural diversity activities

***Describe Plans & Activities Supported (Justification of Need):**
 Expand knowledge of cultural diversity using outreach activities and programs.

***Lead:** Eva Rios-Alvarado
Planning Unit Priority: Medium

Sustainability - Develop sustainability goals for the library that aligns with the College's core value and supports

In Progress - Unit level climate action plan
***Describe Plans & Activities**

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the campus Climate Action Plan.
Status: Active
Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22
Date Goal Entered (Optional): 06/09/2017

Supported (Justification of Need):
 Develop a unit level climate action plan with identified opportunities for integrating sustainability into the Library curriculum.
***Lead:** Chisa Uyeki,
What would success look like and how would you measure it?:
 Completed unit level plan with Library curriculum guidelines.
Planning Unit Priority: Medium
In Progress - Library sustainability audit
***Describe Plans & Activities**
Supported (Justification of Need):
 Complete a Library sustainability audit.
***Lead:** Chisa Uyeki
What would success look like and how would you measure it?:
 Completed analysis of the results for the Climate Commitment Implementation Committee (CCIC) questionnaire.
 Identified actionable items for sustainability goals.
Type of Request: FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas.
Planning Unit Priority: Low
Total Funding Requested: 0

Outreach and Engagement - Engage students, staff, and faculty by promoting, disseminating, and teaching the college community about library services, collections, and curriculum through critical

In Progress - Outreach Programs, Events, and Activities
***Describe Plans & Activities**
Supported (Justification of Need):
 Offer collaboratively hosted events, themed library programs, and

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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<p>analysis and self-reflection. Status: Active Goal Year(s): 2016-17, 2017-18, 2018-19, 2020-21, 2021-22 Date Goal Entered (Optional): 06/09/2017</p>	<p>innovative learning activities to engage students in critical thought, share how the library is part of information inquiry, and increase student, faculty, and staff awareness of the resources and services provided by the Library. Ensure adequate library faculty and staff to plan, implement, and assess the outreach efforts. *Lead: Eva Rios-Alvarado What would success look like and how would you measure it?: Events held throughout the semester with completed assessments of the value of continuing a specific event. Planning Unit Priority: Medium Request - Full Funding Requested - Continual Funding Support for Pop-Up Library *Describe Plans & Activities Supported (Justification of Need): Several non-library faculty and staff have inquired about continuing Pop-Up Library. In particular, Noncredit and ESL have expressed how much they appreciate the Pop-Up Library near the bridge and how important it is to make students feel like they are part of the campus and that they are welcome in the library; the library is physically remote from that area of campus. It is a very successful and much-loved library program.</p> <p>We are requesting funding to continually support the Pop-Up Library.</p>	
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Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Color printing (\$250)
Giveaways (\$700)
Sodexo (24 sessions x \$35 = \$840)
per full term, (9 sessions x \$35 = \$315) per intersession; total annually = \$2,310
Adjunct salaries (\$3,300) per full term, (\$1,237.50) per intersession; total annually = \$9,075

This request includes supplies, marketing, and adjunct salaries.

***Lead:** Eva Rios-Alvarado

What would success look like and how would you measure it?: A

successful program would be funded by the College to provide regularly scheduled Pop-Up Library locations in strategic spots on campus, including the pedestrian bridge near building 67A.

There would be at least 3 regular Pop-Up locations, with each offering 2-hour sessions 6 times throughout the semester (3 locations x 8 times = 24 Pop-Ups).

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: Medium
One-Time Funding Requested (if applicable): 12335

Total Funding Requested: 12335

Request - Full Funding Requested -

Library Outreach Plan

***Describe Plans & Activities**

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Supported (Justification of Need):

Develop a comprehensive, written outreach plan to guide outreach programming and ensure the programming meet student needs. Funding for education incentives, welcoming candy, healthy light snacks for outreach at campus events, classroom visits, and outreach/instruction collaborations with Student Services Programs and Faculty. Examples of librarian outreach work that would benefit from funding: Library Welcome Week, collaborations with the STEP Summer library outreach (with Counseling faculty), ART+FEM Wikipedia Edit-a-thon, Equity Program librarian visits to events (pop-up libraries and embedded librarians), campus fairs/orientations when librarians are asked to be present such as De-Stress Fest and Constitution Day.

***Lead:** Eva Rios-Alvarado

What would success look like and how would you measure it?:

Completed plan with an assessment component.

Type of Request: RESEARCH

SUPPORT: Evaluating or researching the impact of your educational intervention (cross sectional, cohort tracking).

Planning Unit Priority: Medium

On-Going Funding Requested (if applicable): 1200

Total Funding Requested: 1200

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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<p>Student Success - Seek input from students, faculty, and staff to uncover unmet needs, identify gaps and barriers, and address campus initiatives designed for student success and continuous improvement.</p> <p>Status: Active</p> <p>Goal Year(s): 2016-17, 2017-18, 2018-19, 2020-21, 2021-22</p> <p>Date Goal Entered (Optional): 05/25/2017</p>	<p>Request - Full Funding Requested - Library Reserve Textbooks</p> <p>*Describe Plans & Activities Supported (Justification of Need): Increase student access to textbooks in the library.</p> <p>*Lead: Jared Burton</p> <p>What would success look like and how would you measure it?: Purchased textbooks with circulation reports indicating use.</p> <p>Type of Request: 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.</p> <p>Planning Unit Priority: Medium</p> <p>On-Going Funding Requested (if applicable): 20000</p> <p>Total Funding Requested: 20000</p>	<p>Request - Full Funding Requested - Open Educational Resources Project</p> <p>*Describe Plans & Activities Supported (Justification of Need): Gain further adoption of OER, low cost textbooks, and library subscribed resources. Activities to help with this would be professional development workshops for faculty, to be taught by library faculty. Would also involve professional development conferences, such and Open Education Conference. Funding would be used for professional growth opportunities, such as conferences, workshops, certificate courses, etc.</p> <p>*Lead: Esteban Aguilar, Monika</p>
		<p>Reporting Year: 2020-21</p> <p>% Completed: 25</p> <p>In Fall 2019, the Library worked on the CVC-OEI grant: Improving Career Pathways. For this, we created workshops that supported faculty in their adoption, adaption, and creation of open educational resources. After moving online due to the pandemic, we moved our workshops to be asynchronous online. We gave out 22 awards to faculty in Fall 2019, and gave out 12 awards in Summer 2020.</p> <p>In Spring 2019 there were 115 classes marked as no-cost in the Schedule of Classes. In Spring 2020, there were 154 classes marked as no-cost. This was 39 more classes, or a 34% increase. In Spring 2021, there were 360 classes marked as no-cost. This was 206 more classes, or an increase of 133%.</p> <p>We have met our goal of seeing an increase in OER, but we</p>

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Chavez, Romelia Salinas
What would success look like and how would you measure it?: Success would be measured in different ways, such as student retention rates, wider adoption of OER, low cost textbooks, and library resources by faculty, student savings, student grades.
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): 5000
Total Funding Requested: 5000

see a need to increase the number of classes and sustain the classes that have moved over to OER. To accomplish this, we established the Library Initiative for Equitable and Affordable Learning. Studies show that students achieve as well or better when classes use OER as their main textbook.

What progress has your unit made with the resources provided?

Are you or will you meet your expected outcomes?

How has the implementation of this plan impacted student success. (06/12/2021)

1. Assessment Plan - Three Column



PIE - Library & Learning Resources: Library Service Unit

Narrative Reporting Year

2020-21

Contact Person: Romelia Salinas, PhD

Email/Extension: rsalinas12@mtsac.edu / x5607

Summary of Notable Achievements: Migrated to remote library services due to COVID-19 pandemic.

Implemented a e-textbook course reserve program and processed 7,313 student requests.

Worked with IT, Student Services, and Non-Credit to checkout 6463 pieces of technology to students to support remote instruction and learning. 4,221 laptops, 401 I pads, 3,627 hotspots.

Wrote and revised workflows for all areas for working in the new Library Services Platform.

Replaced 30 chairs in the Quiet Study room.

Installed new furniture for the Quiet Study room.

Participated in the development of the new library building state funding proposal.

Program Planning for Retention and Success: Worked with IT, Student Services, and Noncredit to checkout over 6400 laptops and hotspots to students to support remote instruction and learning. According to a Spring 2020 report conducted by Institutional Research it was found that both credit and noncredit students relied on the technology to be able to take classes online. In addition, 80% were first generation students and 91% of them were on financial aid. In regards to the racial/ethnic demographics students who checked out technology were 68% Latinx, 27% White, 11% Asian, 10% African American. This data demonstrates that our targeted equity populations were relying heavily on access to this program.

Implemented digital course reserves to support students who need access to reserve collection textbooks during COVID-19. This service supported our students who struggle with the cost of textbooks. National studies have found that 64% of students go without buying a textbook due to the cost. More specifically, studies have found that 43% of students take fewer course and 36% earn a poor grade. This service provided students with access to their learning materials during the time the library was closed for use.

External and Internal Conditions Analysis: COVID-19

Migration to new Library Services Platform

Down one part-time permanent library tech position due to frosting of positions.

Critical Decisions Made by Unit: TECHNOLOGY DISTRIBUTION SUPPORT

The Library supported the campus Promise Plus initiative, Student Student Services, Non-Credit, and Health & Tech by cataloging and lending out laptops and hotspots to students for a semester long checkouts to provide access to technology as students moved to online courses.

DIGITAL COURSE RESERVES

The Library implemented a digital course reserve project to provide access to textbooks while the library was closed due to Covid.

MASS DUE DATE EXENSIONS

The Library decided to extend all due dates for all books and dvds checked out until the campus reopens to students. Along with this is the waiving of all holds placed on student records associated with unreturned materials with the exception of technology.

Contributors to the Report: Cesar Barragan

- Amber Sprague
- Laura Yin
- Brandy Cape
- Rosie Higuera
- Bieu (Bill) Le
- Dennis Ramos
- Wendy Shen
- Barbara Soriano
- Christine Gerloff
- Abigail Morales
- Carolina Perez

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Facilities and Technology - Provide a comfortable, adaptable, and safe learning environment that is large enough to support the diverse educational and technological needs for the entire Mt. SAC community and Library staff.

Status: Active

Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22

Date Goal Entered (Optional):
05/25/2017

In Progress - Support Additional full-time painter

***Lead:** Associate Dean of Library and Learning Resources

What would success look like and how would you measure it?: Addition of at least one additional painter to address the painting needs of the Library and throughout the campus.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: Low

In Progress - Support additional full-time custodial support

***Lead:** Associate Dean of Library and

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Learning Resources

What would success look like and how would you measure it?: Addition of custodians to maintain a clean and welcoming learning environment for a two-floor building that serves, on one floor only, over a half million visits each year and is open 7-days a week for extended hours. Daily vacuuming of carpet. Weekly or monthly dusting.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: Medium

Request - No Funding Requested - Create children's collection reading alcove

***Describe Plans & Activities**

Supported (Justification of Need): New signage and labeling will be selected and installed.

***Lead:** Romelia Salinas, Chisa Uyeki, Laura Yin, Suzanne Maguire

What would success look like and how would you measure it?: Moved children's collection and reading area to vacated reserve collection space in northeast corner of the library with child-appropriate shelving and furniture Completed area for children's books to be located in a dedicated area away from heavily used walkways and eliminates the need for children to sit on the floor in the path of students coming and going Improved facilities for the children's collection, which supports students in the Child Development

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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program and Teacher Preparation Institute (TPI) as well as provides reading resources for faculty, staff, and student families Improved children's reading area that highlights a collection of award-winning titles such as the Caldecott Medal, Newbery Medal, Pura Belpre Medal, and Coretta Scott King Award Enhanced children's reading environment that facilitates and supports the interactive nature reading

- Completed modifications include:
- Patched and painted walls with cheery, attractive paint
 - Added child-friendly signage and seating
 - Added appropriately sized books cases for children on three walls

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

Planning Unit Priority: Low
Completed - Quiet study room furniture

***Describe Plans & Activities**

Supported (Justification of Need):
 Furniture in the quiet study area will be replaced with seating that is appropriate for individualized studying.

We were able to buy some appropriate seating this year but only for half of the space.

***Lead:** Associate Dean of Library and

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Learning Resources

What would success look like and how would you measure it?:

Appropriate seating would be selected for students who need individualized quiet study space.

Type of Request: 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: Medium

One-Time Funding Requested (if applicable): 50000

Total Funding Requested: 50000

Related Documents:

[Bldg06_2019-08-21.pdf](#)

Request - Full Funding Requested -

Reconfigure information desk to create a student-friendly reference and research area conducive to instructional interactions that increase student success and equity and is ADA compliant

***Describe Plans & Activities**

Supported (Justification of Need):

space design support, furniture, IT and construction support to remove and relocate network/power lines.

***Lead:** Associate Dean of Library and Learning Resources

What would success look like and how would you measure it?: All

students, including those in wheelchairs, will have a more approachable and accommodating experience in seeking assistance at the information desk.

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): 140300

Total Funding Requested: 140300

Related Documents:

[2019-06-07_Bldg06-Rm200_Reference Desk Remodel_PIE Budget.pdf](#)

Request - Full Funding Requested -

Two Overhead Book Scanner & 3 Height Adjustable Tables

***Describe Plans & Activities**

Supported (Justification of Need):

The overhead scanner will better meet the needs of students and will help to protect the condition of the Library books. The overhead camera eliminates the need to turn the book upside down and press it flat to make a quality copy. Users can see the pages that are being scanned so it takes the “guessing” about whether the page is lined up correctly on the plate of the photocopier. Since no pressing is required the spine of the book is not weaken nor broken extending the life of the book. Furthermore, students will not have to pay for photocopies which will provide more equitable access to all our students. Three adjustable tables are requested for the current scanner and the two additional scanners to be placed and made available to our

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

students with various abilities.

***Lead:** Associate Dean

What would success look like and

how would you measure it?: An

option for students who can not afford to pay for photocopies or prefer digital files over paper will be provided in the Library

Type of Request: 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): 13804

Total Funding Requested: 13,801

Related Documents:

[Over Head Book Scanner.docx](#)

[DLSG - Digital Library Systems Group.pdf](#)

[Image Access_IS210317-mtsac.edu-1 KIC Click Mini Touch + View.pdf](#)

Request - Full Funding Requested -

Southside Library Doors

***Describe Plans & Activities**

Supported (Justification of Need):

The doors on the southside of the Library were opened for use last year. This change facilitated access into the library and to the ASAC from the Library . It also provided access to the restrooms located on the southside (doubling the number of restroom stalls) and to the library annex study area. Since the doors are fire doors they need to be connected to the fire alarm system

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

and signage in the building needs to be updated. A recarpeting of the floor area coming into the Library also needs to be done.

***Lead:** Romelia Salinas

What would success look like and how would you measure it?:

Students will be able to access the library from both sides of the building. It will be easier for students to move from the Library to the Learning Assistance Center on the first floor.

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): 18400

Related Documents:

[southside doors.pdf](#)

Request - Full Funding Requested -

Furniture for Silent Study area

***Describe Plans & Activities**

Supported (Justification of Need):

Students have been asking for a silent study area in the library for years. Last year room 6-222 was re-purposed at a silent study area. Currently the furniture in that room is not serve the needs for a silent study space.

***Lead:** Romelia Salinas

What would success look like and how would you measure it?:

Students would be provided with furniture appropriate for silent study.

Type of Request: INSTRUCTIONAL

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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: Medium
One-Time Funding Requested (if applicable): 46000
Related Documents:
[2019-06-07_Bldg06-Rm222_silent_Study_Room_PIE Budget.pdf](#)

Request - Full Funding Requested -
60 Student table chairs for group study rooms

***Describe Plans & Activities Supported (Justification of Need):**
Replace 60 outdated and worn chairs that students use in the group study rooms.

***Lead:** Romelia Salinas

What would success look like and how would you measure it?:
Students will have use of more comfortable and ergonomically suitable seating.

Type of Request: 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): 9660
Total Funding Requested: 9,660

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Related Documents:
[Bldg 6 Library Sled Base Chairs 03.03.pdf](#)
[Bldg06_2020-06-12.chairsgrouprooms.pdf](#)

Staffing & Development - Support student success and ensure access by providing appropriate levels of staffing and continuous professional development of classified staff.
Status: Active
Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22
Date Goal Entered (Optional): 06/08/2017

In Progress - Implement a professional development program for Library staff
***Describe Plans & Activities Supported (Justification of Need):**
 Creating a process for staff to provide direction on what training they feel they need. Coordinate the trainings most in demand.
***Lead:** Associate Dean, Wendy Shen
What would success look like and how would you measure it?: Staff will participate in workshops that will provide them with new skills and/or information to keep current in the field.
Planning Unit Priority: Medium

Request - Full Funding Requested -
 12 month, Lead Library Technician position
***Describe Plans & Activities Supported (Justification of Need):**
 Hire a 12 month, full-time (100%) Lead Library Technician to support the new and growing laptop loan program currently lending over 6,300 items. This tech will work on keeping the inventory current, provide use reports as needed, and collaborate with IT and Student Services. In addition this position is needed to provide permanent support for the hours of operation that have been added over the

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

course of the last few years. In addition, with the extending of services into the Library Annex and the Silent Study room staff requires staff to move more around the Library than before needing more overlap in scheduling during high use times of the day. Currently, short term hourly employees are hired to support some of the added hours and comp or extra pay is given to full-time staff when needed to meet the hours of operation. However, the added work of managing the laptop loan program requires additional ongoing staffing.

***Lead:** Romelia Salinas

What would success look like and how would you measure it?: Hours of operation will be staffed without having to hire short-term hourly or pay comp time to full-time staff. Laptops and other technology will be readily available for students to check out.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High

On-Going Funding Requested (if applicable): 53585

Total Funding Requested: 53585

Request - Full Funding Requested - Funding to increase 10 month 47.9% Library Tech position to 12 months.

***Describe Plans & Activities**

Supported (Justification of Need): Convert a current 10 month (47.9%) Library Technician position to a 12 month position. This will help to

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

better staff the circulation desk due to the extending of library hours during the summer months, as well as to work on summer projects. Year round support is a necessity if we are going to be able to meet these growing demand of access to the library.

***Lead:** Romelia Salinas

What would success look like and how would you measure it?: Staffing during summer months would be adequate.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: Medium
On-Going Funding Requested (if applicable): 4487

Total Funding Requested: 4487

Related Documents:

[2019-01-31-ez-salary-librarytech.10month.xlsx](#)

[2018-19_EZSalaryProjection.librarytech.xls](#)

Request - Full Funding Requested -
Library Director

***Describe Plans & Activities**

Supported (Justification of Need):

The Library has been a 7-day operation for several years with 13 classified staff, 10 TT faculty members, 12 adjuncts, and few short-term hourly employees. The Library Director would be the direct manager for the library's day-to-day operations and classified staff's direct supervisor. A Library Director is needed to provide timely support

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

to library faculty and staff in all of the library's operations, planning, and participation in multiple college-wide initiatives. Five years ago, the need for a library director was articulated in our division PIE, and at that time, the division also requested a Director of Distance Learning. We were told we would not get both; we'd get one. The need for both has been urgent, so we went for an associate dean, but the underlying need remains critical.

***Lead:** Romelia Salinas

What would success look like and how would you measure it?:

The library's day-to-day operations across 7 days and 5 evenings would have the critical support faculty and staff need especially as the library is the hub of so many student equity and success initiatives. Just to keep up with all the new library initiatives means keeping track of all the details, and as the library implements the new library services platform and plans a new library building, a library director's on-the-ground engagement with librarians and staff would be at the responsive level it needs to be.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: Medium

On-Going Funding Requested (if applicable): 135000

Total Funding Requested: 135000

Informational and Technical Support

- Provide appropriate and timely

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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informational and technical support to library users.
Status: Active
Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22
Date Goal Entered (Optional): 06/08/2017

Collection Access - Maintain and facilitate the development and access to the library collection on a continuous basis to support the college curriculum and life-long learning goals.
Status: Active
Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22
Date Goal Entered (Optional): 06/08/2017

In Progress - Streamline technical services workflow
***Lead:** Staff, Associate Dean, Collection Development Librarian
What would success look like and how would you measure it?: Services and systems will function as needed to improve the technical services workflow.
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

Sustainability - Develop sustainability goals for the library that aligns with the College's core value and supports the campus climate action plan.
Status: Active
Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22
Date Goal Entered (Optional): 09/01/2016

Outreach and Engagement - Critically engage students, staff, and faculty by surveying, promoting, disseminating, and informing the college community

In Progress - Annual library survey
***Lead:** Associate Dean
What would success look like and

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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about library services, collections, and curriculum
Status: Active
Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22
Date Goal Entered (Optional): 05/25/2017

how would you measure it?: Input from various Library user groups will be collected and analyzed.
Planning Unit Priority: Medium
In Progress - Expand Library Display & Exhibit program
***Describe Plans & Activities Supported (Justification of Need):** Supplies needed to mount library exhibits and displays.
***Lead:** staff, librarians, Associate Dean
What would success look like and how would you measure it?: Library & Exhibits Committee will establish procedures and criteria for soliciting and selecting exhibits to be showed-cased in the Library. A schedule of exhibits for the academic year will be set.
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: Medium
One-Time Funding Requested (if applicable): 500
Total Funding Requested: 500

1. Assessment Plan - Three Column



PIE - Natural Sciences: Agriculture Unit PIE

Narrative Reporting Year

2020-21

Contact Person: Brian Scott

Email/Extension: bscott@mtsac.edu

Summary of Notable Achievements: We were able to convert many classes to an online format to continue teaching under COVID conditions. Several faculty members participated in SPOT training. Created a Canvas environment for the Horticulture Club to allow for student interaction to continue in the online environment. We survived!

Program Planning for Retention and Success: We created a survey through Perkins funding to identify barriers to student success and determine student needs. Horticulture and Animal Science were able to launch the survey in Fall.

External and Internal Conditions Analysis: COVID - Faculty had to adapted a majority of our classes for online instruction due to health restrictions. Most faculty were not SPOT certified, so training was required.

AVMA requirements prevent us from offering some lab courses online because in person skill demonstration is required.

Health requirements limited the ability to have work experience students work on the farm to maintain plant and animal crops, which reduced the available labor force.

Critical Decisions Made by Unit: We had to decide which courses could effectively be offered in an online format.

We prioritized courses for the return to campus.

We made difficult decisions about crop production and reduction based on projected sales and course offerings in the COVID environment.

Contributors to the Report: Brian Scott, Jennifer Hinostraza, Audra Lopez, Dawn Waters, Maya Padilla, Bruce Carleton, Naomi Barnes, Susan Smith,

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Student Success and Achievement - Support student success, achievement, and extracurricular opportunities for students, such as show teams, competitive teams, and clubs.
Status: Active
Goal Year(s): 2016-17, 2017-18,

In Progress - Research Support to help to form a survey and database that would help us track student success every semester.
***Describe Plans & Activities Supported (Justification of Need):** Assistance from our research team to set up a survey that can be

Reporting Year: 2020-21
% Completed: 50
This year we received funding through the Perkins Grant for research support to create a survey and begin collecting and assessing data. We launched several short "pulse check" surveys to begin gathering data and identify areas for where action is needed. We still have the need to

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p>2018-19, 2019-20, 2020-21, 2021-22, 2022-23</p> <p>Date Goal Entered (Optional): 09/01/2016</p>	<p>accessed by students through their portal and that can be read by Agricultural Sciences faculty</p> <p>*Lead: Brian Scott</p> <p>What would success look like and how would you measure it?: The survey is set up, accessible by students in Agricultural Sciences courses and the results are available to Agricultural Sciences faculty</p> <p>Type of Request: RESEARCH SUPPORT: Evaluating or researching the impact of your educational intervention (cross sectional, cohort tracking).</p> <p>Planning Unit Priority: High</p> <p>One-Time Funding Requested (if applicable): 1000</p> <p>Total Funding Requested: 1000</p> <p>In Progress - Support Competitive Teams</p> <p>*Describe Plans & Activities Supported (Justification of Need): Funding for Travel for faculty and staff coaches of these teams. Faculty and staff coaches need to attend to support the students competing on the livestock show teams and Turf Team. There is currently no funding for staff, and limited funding for faculty. - \$4,500</p> <p>*Lead: Brian Scott</p> <p>What would success look like and how would you measure it?: Faculty and Staff will be able to take students to these competitions.</p> <p>Planning Unit Priority: Medium</p> <p>One-Time Funding Requested (if applicable): 10000</p>	<p>continue gathering data and refining the survey to identify opportunities for improvement.</p> <p>We saw a good response rate to the surveys, and they allowed us to learn more about who our students are and what support services they currently have access to (or know that they have access to.) This will allow us to communicate more effectively with them to improve student success. (03/29/2021)</p> <p>Related Documents:</p> <p>Horticulture End of Term - Fall 2020.pdf</p> <p>Spring 2021 Horticulture Pulse Check - Beginning of term (SUMMARY).pdf</p> <hr/> <p>Reporting Year: 2020-21</p> <p>% Completed: 100</p> <p>While we received funding this year, the competition was virtual. We chose not to sacrifice a year of our students' availability to compete by competing virtually in order to allow them to compete in Georgia in 2021. (06/07/2021)</p> <hr/> <p>Reporting Year: 2020-21</p> <p>% Completed: 100</p> <p>Due to covid 19, the 2021 annual STMA Student Challenge format was completely online. We decided to forgo the competition in order to give our students the opportunity to compete in 2022 since there is a limit on the number of times they can compete. We will be requesting funds for 2022 which will be in Savannah Georgia. Brian Scott and Chaz Perea are the Turf Team Coaches. (01/27/2021)</p>
	<p>In Progress - Support Student Clubs</p>	<p>Reporting Year: 2020-21</p>

Unit Goals	Resources Needed	1. Where We Make an Impact: Closing the Loop on Goals and Resources
	<p>and organizations.</p> <p>*Describe Plans & Activities Supported (Justification of Need): Faculty to participate as advisors. Facilities to hold meetings and events.</p> <p>*Lead: Brian Scott</p> <p>What would success look like and how would you measure it?: Students will have the opportunity to participate in extracurricular activities</p> <p>In Progress - Facilitate work experience (internships and externships) and job placement</p> <p>*Describe Plans & Activities Supported (Justification of Need): Release time to develop industry partnerships</p> <p>*Lead: Chaz Perea, Dawn Waters</p> <p>What would success look like and how would you measure it?: Horticultural Sciences: 4 sections (combined on and off campus) will be available during the Fall and Spring semesters. 1 section available in both Winter and Summer. RVT program has over 75 students in work experience during any of the 4 semesters. We need to find a plethora of facilities to take our students so that they can successfully complete the RVT program.</p> <p>Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.</p> <p>Planning Unit Priority: High</p> <p>Total Funding Requested: 0.00</p>	<p>% Completed: 100 Due to COVID-19, the Horticulture Club was not active in Fall, but in Spring, Although classes were still completely online due to COVID-19 health restrictions, we were able to bring back the club to create much needed social interaction during this isolating time. Jennifer Hinostroza utilized Canvas to create an online space for club members to interact via discussions, Zoom meetings, and other methods. (03/29/2021)</p> <p>Reporting Year: 2020-21</p> <p>% Completed: 25 Due to covid we were not allowed to have work experience on campus, so very few students completed work experience. We still had students in some programs complete off site work experience, but we are not sure of the numbers at the time of reporting. (06/07/2021)</p>
	<p>In Progress - Recognition and Scholarships</p> <p>*Describe Plans & Activities</p>	<p>Reporting Year: 2020-21</p> <p>% Completed: 0 We held a scholarship application workshop for horticulture</p>

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Supported (Justification of Need):

Ag Department Banquet - \$5,000
Scholarship Donors

***Lead:** Chaz Perea

What would success look like and how would you measure it?: Provide scholarships for students.
Hold the Ag Banquet to recognize students publicly.

In Progress - Completion - Insure that students are able to successfully complete courses and programs.

***Describe Plans & Activities**

Supported (Justification of Need):
Student Mentors - Provide student mentors to provide support and guidance to students who need it.

***Lead:** Brian Scott

What would success look like and how would you measure it?:
Students would have more access to support, which will result in improved retention and completion.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: Medium
One-Time Funding Requested (if applicable): 2000

Total Funding Requested: 2000

In Progress - Facilitate Transfer

***Describe Plans & Activities**

Supported (Justification of Need):
Assistance from Articulation officers to maintain articulation agreements and help facilitate conversations between colleges.

C-ID approval of Animal Science courses for AS-T in Animal Science

students, to try to encourage more students to apply for scholarships. (03/29/2021)

Reporting Year: 2020-21

% Completed: 100

We completed the purchase of textbooks to place on reserve for our classes. Now all students have access. However, our survey results revealed that students are still not fully aware of the availability of these textbooks, particularly in the fully online format we are currently in. (03/29/2021)

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Maintain Transfer degrees.

***Lead:** Audra Lopez, Jennifer Hinostroza

In Progress - Promote Industry Certification

***Describe Plans & Activities**

Supported (Justification of Need):

Availability of certification study guides in the Library

***Lead:** Chaz Perea, Maya Padilla

What would success look like and how would you measure it?:

students will receive industry certification.

One-Time Funding Requested (if applicable): 2000

Reporting Year: 2020-21

% Completed: 0

This year classes were completely online for the entire year, with the exception of 4 lab classes in the spring.

However, we still promoted industry certification in our courses, but we would like to make more resources available to help students prepare. We had students successfully tested and obtained their Qualified Applicator's License from the Department of Pesticide regulation. Students obtained their Arborist Certification from the International Society of Arboriculture.

Students passed the RVT State licensing exam this year. (01/27/2021)

Request - Full Funding Requested -

Student Mentors

***Describe Plans & Activities**

Supported (Justification of Need):

Students will serve as mentors for other students in horticulture programs to improve student success, retention, and completion.

***Lead:** Jennifer Hinostroza

What would success look like and how would you measure it?:

Students who are at risk or in special populations, who won't seek assistance from traditional student support programs would have another means of support. We would be able to track the number of students who use this mentoring. We could also track completion and success data.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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One-Time Funding Requested (if applicable): 2000
Total Funding Requested: 2000
In Progress - Promote Industry Awareness
***Describe Plans & Activities Supported (Justification of Need):**
 Horticulture Career Night - We do not need funding for this event, but we need to have access to facilities to hold the event, such as an auditorium.
***Lead:** Brian Scott

Reporting Year: 2020-21
% Completed: 100
 This year we hosted our annual career night on May 13 as a virtual webinar. We had over 130 people in attendance. The event was interactive and concluded with a survey to gauge how effective the event was. Using the evaluation tool, we determined that the majority of students greatly benefited from the event. We had 7 industry professionals discuss career options and pathways to those careers.
 (06/07/2021)

Lab and Classroom Facilities -
 Maintenance , updating, and renovation of our Animal and Horticultural lab facilities is key to being able to operate our farm and provide educational experiences for our students. We need to maintain the older facilities as well as the new facilities. New facilities have been built, but many have not been finished, or built properly, and maintenance of these facilities has revealed new problems.
Status: Active
Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22, 2022-23
Date Goal Entered (Optional):
 09/01/2016

Request - Partial Funding Requested
 - This is an excel spread sheet summarizing all funding requests in the LAB AND CLASSROOM FACILITIES goal
***Describe Plans & Activities Supported (Justification of Need):**
 This is an excel spread sheet summarizing all funding requests in the LAB AND CLASSROOM FACILITIES goal
***Lead:** This is an excel spread sheet summarizing all funding requests in the LAB AND CLASSROOM FACILITIES goal
What would success look like and how would you measure it?: This is an excel spread sheet summarizing all funding requests in the LAB AND CLASSROOM FACILITIES goal
Type of Request: FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas.
Planning Unit Priority: High

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Total Funding Requested: 5,000,000

Related Documents:

[2021 FINAL ag department rankings for PIE items.xlsx](#)

[2020-21 PIE bs 4_16_21.xlsx](#)

Request - Full Funding Requested -

COVID return-to-campus laboratory student supply needs

***Describe Plans & Activities**

Supported (Justification of Need):

Storage facility - High priority - We have identified the vivarium as an ideal place for storage of equipment. This location is central to multiple units and will allow for ease of access with the least impact on daily farm activities. In addition, this is an enclosed, accessible facility that can be secured and maintained to safeguard biosecurity. It is available for use now but needs to be reserved and prepped for this use. Use of this facility would not require any additional funds. If this facility is not available, additional funding would be needed to secure an alternative. \$3,000 This is based on needs for 5 partial lab courses. Additional courses would increase costs.

Storage bins - High priority - Students will be assigned an individual storage bin to store their required lab instructional equipment in an effort to prevent disinfection after every use. \$2,400

Storage racks - High priority - Individual storage bins will be stored

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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on rolling storage racks so they can be moved into an open area where students can access their required lab instructional equipment needed for the day. \$2,000

Variety of required lab instructional equipment- High priority - Each student will be assigned their own individual equipment (such as halters, lead ropes, hoof picks, brushes, etc.) that will be utilized in lab for the semester. \$5,600

Laptop/tablet for safe and effective laboratory use to comply with COVID regulations - high priority - Will allow for contactless entries and grading of activities and skills and immediate assessment of feedback for students. \$6,000

***Lead:** Audra Lopez
What would success look like and how would you measure it?: Each student will have their own set of laboratory equipment to reduce cross-contamination between students while reducing labor costs and reducing safety risks for faculty and staff

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

Total Funding Requested: \$21,000

In Progress - Maintain relevant classroom facilities

***Describe Plans & Activities**

Supported (Justification of Need):

We need to purchase portable DVD players or some other solution for playing DVDs in the classrooms.

The rolling chairs in our classrooms are aging and breaking, and we will need ongoing replacement of this furniture. Current need is approximately 50 chairs to replace those that have already broken and been removed.

Need capability and materials for disinfecting classroom surfaces (Including carpeted rooms), computers, and other equipment for COVID-19 standards and requirements. Cost unknown because requirements keep changing.

Magnetic white boards needed for the west wall of rooms 1431 (2) and 1240 (1), bldg 80. \$1300

Tall storage cabinets in room 1240 for storage of mannequins.

Additional computers and work stations in computer rooms. Privacy screens to protect integrity of exam material.

6 LCD digital microscopes with screens to increase accessibility and efficiency of laboratory instruction - medium priority - \$1,000 to \$1,500 each (approximately) \$10,800

***Lead:** Brian Scott

What would success look like and how would you measure it?:

Classrooms would be safe and properly equipped for instruction and student use in a variety of courses.

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): 10800

Total Funding Requested: 50,000

In Progress - Animal Hospital - Maintain a functioning Animal Hospital as a laboratory facility for RVT courses.

***Describe Plans & Activities**

Supported (Justification of Need):

Large Sink - medium priority - There are no sinks in the hospital, and one is needed for lab machines. \$2,000
Surface Pro Windows Computers (2 tablets and kits/keyboards) - high priority - Will be used in class to show surgical procedures, diagrams, and viewing digital radiographs. Students will be able to carry the computer with them to aid in learning. - \$7,000

Baxter floguard IVAC fluid pumps - High priority - Used to administer IV fluids to patients in class during surgery and medical classes. - \$900
Annual maintenance and calibration of RVT equipment - high priority - Annual maintenance is needed for anesthesia machines, lab chemistry

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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machines, surgical laser, endoscope, microscopes, x-ray machine, sterilization machines. \$5,000
 Commercial washers and dryers (2 of each) - High priority - Washers and dryers are needed for laundering towels and blankets used in the RVT program. \$10,000
 Digital X-Ray Machine - high priority
 -The State of California will soon be outlawing film chemicals, which will make our existing film X-ray machine obsolete - \$75,000
 Mannikins to be used for IV catheter placement, intubation skills, and venipuncture practice. - \$5000

Microscopes (10) - Medium priority - Used in clinical pathology, medical, surgical, breeding, and equine classes. Currently we do not have enough microscopes for each student to use one. - \$16,000
 Radiology CR System - medium priority - Provide additional lab activities and exercises for livestock and equine classes. - \$10,000

***Lead:** Dawn Waters
Type of Request: LOTTERY:
 Instructional materials that are designed for use by pupils and their teachers as a learning resource and help pupils acquire facts, skills, or opinions or to develop cognitive processes.

Planning Unit Priority: High
In Progress - Maintain the General Farm Area
***Describe Plans & Activities Supported (Justification of Need):**

Reporting Year: 2020-21
% Completed: 0
 The bobcat sweeper attachment was purchased through Perkins, and is currently being used to maintain the farm

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Student labor budget – high priority
 – For three reasons the cost of student labor has escalated in recent years. 1) The current budget was set when minimum wage was \$7 per hour, it is now \$13 and will escalate to \$15 by 2022. 2) Due to academic support needs the herd has grown by a factor of 2x. 3) The amount of ‘free’ labor the farm gets from live-on students fluctuates based on the number of live-ons we have at any point in time - \$375,000 in ongoing funding to maintain current USDA mandated service levels

Drainage plan and implementation - medium priority - There are many drainage and erosion problems on the farm which are a focus of a Farm Master Plan that is pending formal approval. These issues impact our ability to use some of our facilities, particularly in wet winters. There are at least four separate drainage infrastructure projects needed in various sections of the farm. \$6,000 (for materials only)

Other elements of this goal include installing culverts along Farm Road and diverting additional run off that floods the dry lot, vivarium and select trailer homes. \$45,000

Farm Road maintenance/replacement - medium priority - Road base needs to be added to correct low spots in Farm Road as well as repaving in several

areas, and will be used in equipment classes once classes return to campus after COVID. (01/15/2021)

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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locations. The roads are in need of repair and to allow for better drainage. This work will likely need to be phased in hopes we can secure annual funding in the amount of \$12,000 per year with a 10-year completion horizon.

Expanded Hay Storage Barn - medium priority - Due to the loss of seasonal pastures south of Temple the farm is purchasing more forage than historically was necessary. Thus the current hay barn is too small to hold the different types of hay we need to store for different livestock. This additional barn would allow us to stock up on more hay mid-summer when prices are at their lowest, leading to an economy of scale savings for the farm over time.
- \$65,000

Secure Koi Pond - medium priority - Due to after-hours use of the Koi Pond area where there is the potential for drug use and vandalism to restrooms it would be beneficial if this facility could be secured with decorative wrought iron fencing and gates so access after hours could be managed - \$8,500

Additional resources for agricultural water - high priority - Increases in water cost and availability, as well as loss of some of our best pasture lands, has led to increased need for water resources. We would like to install a well to capture and make

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

use of water that is below the ground on campus. \$30,000

Poly Farm Fence (1000 feet) - low priority - to provide attractive fence and limit unauthorized access to livestock and equine areas along farm road. This will also help provide a second boundary for animal control. \$16,000

Additional live-on trailer spaces - low priority - 6 spaces where F5B used to exist, which will allow for better coverage of livestock care, equine care, and horticulture work. - \$10,000

Rehabilitate Animal Quarantine Area - high priority - needs repairs and maintenance to make it safe to house animals there. We currently have no good place to house sick or newly introduced animals that must be quarantined. We need to reconfigure and rehab these pens to create a true bio-secure quarantine facility for USDA requirements - \$50,000

Location and materials for bulk material bunkers for soil, sand, DG, and Gravel - high priority - We currently have no place to house these materials, resulting in large piles of materials that are placed haphazardly. This material tends to wash away during rainfall so material is slowly lost. Bunkers would eliminate much of this waste.

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

\$25,000

Agriculture Crawler Tractor with blade - medium priority - Currently brush management is impossible in certain areas to meet fire department regulations due to terrain. A crawler tractor will access these areas. Also, a crawler will assist with road maintenance and farm work. Due to the demand of diversity needs in equipment technology classes, a crawler tractor will fill the void of equipment operation and maintenance training and lab activities. \$55,000

Bobcat attachment - Rock Rake - low priority - Provide versatility for farm activities, equipment technology classes, and horticulture lab activities. Allow the demonstration of alternative ways to complete a task. - \$1,200 ,

Gas Powered Compressor - low priority - Provide compressed air to remote farm activities, construction, and equipment lab activities and general farm tasks. - \$2,000

Low-bed Equipment Trailer - low priority - To transport equipment and implements around the farm for agriculture activities - \$6,000

Pallet Jacks (4) - medium priority - to replace broken pallet jacks to safely move pallets of material for labs and farm activities. \$3,000

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

10 Ton Porta Power - low priority -
For use in equipment repair,
construction labs, equipment labs,
and general farm work. - \$800

Irrigation infrastructure for pastures
-medium priority - Current pastures
are limited due to changes in land
use and available feed for livestock is
very limited. This will allow
additional feed crops and longer
grazing times in selected pastures.
Manure handling would be reduced
and livestock health would be
better. - \$80,000

Water Bottle Filling Stations are
needed at key points on the farm to
provide water for employees (high
priority)

***Lead:** Brian Scott, Bruce Carleton
**What would success look like and
how would you measure it?:**

Improving the aesthetics of the farm
and improving the experience for
students, employees and visitors.
Student evaluations of labs at the
farm should reflect a positive
perception of the facilities.

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):** 347000

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

On-Going Funding Requested (if applicable): 404000

Total Funding Requested: 805,000

In Progress - Horticulture Unit - Maintain a functioning nursery and horticulture unit to provide laboratory opportunities for our students.

***Describe Plans & Activities**

Supported (Justification of Need):

Rehabilitate fern plantings in the Fern Grotto and Koi Pond areas - These fern collections are used in plant identification courses, and many specimens have been lost due to the poor condition of the facilities. Once construction projects are complete, new specimens must be purchased to replace species that have been lost. \$1000

Add gravel to propagation and production areas as necessary - medium priority - Hanging basket area, propagation house aisles, etc. Gravel is thin and weeds and mud are starting to be a problem in these areas, this needs to be an ongoing site maintenance project. \$10,000

Replace our large delivery truck (box truck) - high priority - Our existing truck was purchased used and there is a recurring issue with the clutch mechanism / transmission (stick-shift type). The college has only put 40K miles on it and this will be the second major overhaul of the clutch/trans so there is a clear defect and this truck will not be a reliable

Reporting Year: 2020-21

% Completed: 0

The seed germination chamber and heat mat were purchased through Perkins grant. They are being used for propagation at the horticulture unit and in propagation classes.

The skid steer sweeper was purchased through Perkins grant. It is being used for farm maintenance and will be used in equipment classes once classes return to campus after COVID restrictions have been lifted.

The decibel meter was purchased through the Perkins grant, and is used at the farm to ensure safe use of hearing protection, as well as in lab classes such as equipment classes and any lab courses which utilize power equipment (such as construction classes, turf and sports turf, arboriculture, etc.)

Propagation supplies were purchased through Perkins grant and are being used by propagation classes and work experience students. (01/15/2021)

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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vehicle for the long term future of the nursery. We should seek a newer and somewhat smaller truck that has an automatic trans so that we can avoid having to limit the driver to only those with special commercial driver's licenses and avoid the maintenance of HD drivetrain and air brakes. \$35,000

Replace Stake-bed Truck - medium priority - the existing stake bed truck is a 2002 model and the bed is in poor condition and it has 107K miles on it. It is no longer road worthy so can only be used on campus. It would be great to use a truck this size as a delivery vehicle and to go pick up small material orders etc. and used to support remote plant sales etc. - \$30,000

Replace Greenhouse 2 to function as a propagation house – high priority - The market conditions and the limitations inherent in what we can grow within the space of the horticulture unit leads to the need to focus on specialty crops and ones that traditional growers are not fulfilling. One such opportunity is production of grafted shade trees, which are in high demand in SoCal but are generally in short supply. In order to equip the unit to establish dominance in this niche market we need to replace or retrofit an existing green house with new climate control and production benches specifically engineered for

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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plant propagation. The current propagation space consists of two small greenhouses built in 1946, which are deteriorated and in desperate need of replacement, the amount of propagation that can be completed at one time is also seriously limited due to the small facility. Our student assistants and lab participants would gain a much richer experience if a larger, more modern propagation facility can be provided. - \$350,000

Replace antiquated irrigation control hardware – high priority – In order to provide a cutting edge educational experience a cloud-based water management system is essential. This will allow employees and student assistants to monitor irrigation schedules from smart phones, which is now commonly used technology in the nursery and overall landscape industry. This will allow our students to gain extremely valuable insight into crop production and gain meaningful experience in water management. - \$65,000

Employee Shower and Locker Room -medium priority - the only good shower facility on the farm is at the swine unit - it would be desirable to renovate the existing shower in the old dairy so that there is a reasonably modern facility so horticulture and live-on employees had a convenient shower facility - \$30,000

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Retire a fleet of aging and inconsistent fertilizer injectors – high priority - plant nutrition is clearly a critical element in plant production. The current fertilizer injection devices we use are well over a decade in age and many malfunction on a regular basis. The goal is to retire all the old technology with different injectors that have fewer moving parts so will function more reliably over time. This conversion would also eliminate the large (and expensive) holding tanks we currently have to fill as we only need to add concentrated fertilizer to the injector reducing storage and material handling as well as providing more consistent crop growth. \$18,000

Grading and Terracing - medium priority - Due to the hillside topography of the hort unit there is significant erosion that occurs when it rains heavily or for prolonged periods. The re-contouring of soil and construction of retaining walls and storm water conveyances in the unit will provide better access to the nursery during a storm and reduce the amount of clean-up needed after a storm. This would best be considered a multi-year project - \$25,000 each of 8 - 10 years

Retail nursery site at the corner of Temple and Grand - high priority - The property needs to be improved

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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with utilities and structures to allow us to set up a retail nursery area in this prime location on campus. \$80,000

Miscellaneous hand tools - medium priority - There are many aspects of nursery operations that rely on various hand tools and it is necessary to retire older tools. A new arena of activity is to equip the nursery to be able to mass-produce grafted shade tree container stock. These are also used in equipment technology and landscape construction courses. - \$3,500

Sprayer equipment for IPM/Pest Control - medium priority - Currently the portable sprayers, etc are worn beyond repair. Replacement is needed to accommodate IPM classes, nursery operations, and work experience training. - \$4700

Hypro Gas Driven Diaphragm pump - high priority - To provide a back-up pump for the spray rigs, due to high demand of spray equipment and IPM classes. - \$1,800

Soil Samplers (21") These samplers are used in soils, turfgrass, arboriculture, and irrigation courses. The ones we have are worn and need to be replaced. (10 @ \$100) - \$1000

Pesticide rinse water recovery and recycling facility - high priority - In an

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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effort to support the overall goal of reducing environmental impacts of farm operations the construction of a tank rinse water capture/filter/storage cistern would not only reduce potential impact of farm operations but make pesticide applications less time consuming and enhance the educational opportunities since this would represent a cutting edge technology in the nursery industry - \$25,000

Rehabilitate/reconstruct the epiphyte tree in the center of the conservatory - The existing tree is deteriorating, and many specimens have either died out or outgrown their attachments. The tree must be replaced or new attachments created, and the diversity of the collection must be restored. \$5000

***Lead:** Brian Scott, Bruce Carleton
What would success look like and how would you measure it?:

Improved student experience, credibly mimicking a commercial nursery operation so that students and landscape professionals will have confidence that we have a cutting edge facility to support and learn in. Student and customer feedback will reflect a favorable impression of the site.

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

Planning Unit Priority: High

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

One-Time Funding Requested (if applicable): 373600

On-Going Funding Requested (if applicable): 36000

Total Funding Requested: 409600

In Progress - Equine Unit

***Describe Plans & Activities**

Supported (Justification of Need):

Stall Mats - high priority - the existing mats are badly worn so soil or decomposed granite must be regularly added as makeshift patches, however the footing is inconsistent for the animals - \$8,500

Equine feeders - high priority - New feeders are needed for the outdoor paddocks and horse pastures to provide clean and safe feed holding capacity for the horses. Currently they are fed on the ground, which can lead to digestive tract issues for animals that consume excessive amounts of soil or sand - \$4,000

Automated Water Stations - high priority - Install animal-activated watering stations in pastures and paddocks with will provide clean and dependable water supply for the animals without the need for constant maintenance of the troughs where stagnant water grows algae and requires labor the farm cannot afford with the rising cost of student labor. - \$8,000 (this was completed this year 2019-20 and will be added to closing the loop next PIE cycle due to covid 19)

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Reinforcement of Mare Motel Structure - high priority - Several of the support columns and many corral panels have suffered some deterioration due to years of moisture intrusion on metallic parts of the structure. Some of the work will be done by students within the lab curriculum but a contractor will be needed to do some of the work to expedite completion. \$11,000

Pasture gates and fencing need replacement and limited expansion - High priority - Gates and fence do not meet USDA requirements for animal access and safety. - \$7,000

2-3 Horses for equine courses - high priority - Several animals are aging to the point they are no longer able to be used for some purposes. Further, they have special dietary needs so are increasing operational costs. An infusion of fresh blood will benefit labs for horse behavior and training and horse ranch management classes - \$12,000

Hot Walker - high priority - The existing unit is no longer functional. A hot walker will allow the Equine Unit to provide more consistent exercise to the herd as well as equipping the unit with a piece of equipment that is common in the industry. This equipment is part of our curriculum and we cannot teach our full curriculum without it. This

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

project will include not only the hardware, but significant site preparation, including construction of a fenced-in track so will include several different contract services. Approximately 96 students per year would benefit from this purchase - \$40,000

Eurociser - high priority - The existing unit is no longer functional. A hot walker will allow the Equine Unit to provide more consistent exercise to the herd as well as equipping the unit with a piece of equipment that is common in the industry. This equipment is part of our curriculum and we cannot teach our full curriculum without it. This project will include not only the hardware, but significant site preparation, including construction of a fenced-in track so will include several different contract services. Approximately 96 students per year would benefit from this purchase - \$40,000

Equine Skeleton - low priority - The existing skeleton model is weathered and deteriorated. Replacement would greatly improve the lab experience and help students visualize the equine anatomy much better and more effectively provide a study resource for horse ranch management and anatomy classes - \$14,300

Equine Feeders - medium priority -

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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New feeders are needed for the Mare Motel and pastures to provide cleaner, safer feed availability for animals - \$4,000

Horse trailer - high priority - The college does not own a true horse trailer so borrowed trailers are used to move animals to shows when necessary; USDA requires horse ranches to have a trailer to move animals in an emergency such as wildfire so this is an area of deficiency for the unit. - \$25,000

Announcer Tower - low priority - The announcer tower is needed for equine events held on campus, and would allow us to bring in more income for equine events. \$10,000

Lighting - low priority - There is currently no lighting at the horse arena. The arena cannot be used for nighttime practice or events without lighting. Power would also need to be added to the area where lighting would be installed. \$25,000

Bleachers - low priority - The small bleachers we have are not adequate for the crowds that gather for events, and bleachers would enable us to accommodate more spectators for show team events and other special events. - \$16,000

Saddles and Tack for equine unit - low priority - To allow students to ride and show horses. A class set is

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

needed. \$5,000

Hormone analysis machine for equine/livestock pregnancy checking / health check - low priority - Used for livestock pregnancy, and to provide additional lab activities and exercises for equine and livestock classes. We do not currently have one. - \$8,000

Loafing sheds for all outdoor pasture (6) - \$45,000 for all 6. Natural shade has been removed from many of the horse pastures due to disease and other natural conditions. Horses no longer have shade during the heat of the day. Shade is mandated by USDA and must be available to all horses.

Equine colic/palpation model - high priority- Model will be used for hands-on instruction for all equine courses, applied animal health procedures, reproduction, sanitation and disease control, and animal nutrition courses. \$33,000

Equine venipuncture models - high priority- Models are used for hands-on instruction for all equine courses, applied animal health procedures and animal handling & restraint. We currently have only have and additional models. 3 more are needed to allow students to have more hands-on practice. \$18,000
***Lead:** Jennifer Loredo, Bruce Carleton

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

What would success look like and how would you measure it?: Have more animals available for use in a broader range of courses. Enrollment in Horse Ranch Management should increase as more 'hands-on' training and riding opportunities will exist. Expansion of the show team using our own animals would be a huge benefit to our program marketing efforts.

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): 250800

Total Funding Requested: 250,800

In Progress - Swine Unit

***Describe Plans & Activities**

Supported (Justification of Need):

Full-time Livestock Production Assistant – high priority – Currently the Livestock Technician manages the Beef, Sheep and Swine units with only part-time student assistants to perform most chores and monitor animal breeding program. \$62,000

20 stall mats - high priority - required by USDA for padding in animal pens - \$600

Maintenance and repair of current sow pens - high priority - Pens are in need of maintenance and repair and do not meet USDA standards. They must be upgraded for USDA compliance. Establish drainage,

Reporting Year: 2020-21

% Completed: 0

Climate system repairs were made by facilities, allowing us full use of our facility. (04/21/2021)

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

grading of pens to promote water shed, concrete floors under shelter, extension of shelters for shade throughout the day, gutter system to divert water from shelters, DG base outside pens for safe footing for humans and animals, feeding stalls, swine feeders, etc. \$75,000

Sow Pens need to be replaced - high priority - Pens are in need of repair and do not meet USDA standards. They must be upgraded for USDA compliance. \$342,000

Swine Electronic Scale - medium priority - To provide educational opportunity for students to learn how to handle and weigh pigs with a digital scale. - \$3,000

Gas heaters are needed for the market pens. - medium priority - There are currently no heaters, and the market pigs must be kept warm. We are currently using portable heat lamps, which can be less effective and more prone to damage than fixed heaters. Gas lines need to be installed before the heaters can be installed. \$10,000

Hog clippers - low priority - for livestock showing and lab activities. Multiple sets required for student use in labs. - \$800

Small scales for labs - high priority - For use in production / handling classes to weigh small animals

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

(including piglets, lambs, chickens, rabbits) feed, etc during lab activities. - \$670

***Lead:** Audra Lopez, Bruce Carleton

What would success look like and how would you measure it?:

Enhanced student experience and compliance with USDA and IACUC animal care standards

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): 442070

On-Going Funding Requested (if applicable): 72000

Total Funding Requested: 514,070

In Progress - Sheep Unit

***Describe Plans & Activities**

Supported (Justification of Need):

Aeroway pasture aerator - high priority - For use in livestock pastures for improved management, production labs, and equipment technology labs. - \$16,000

Dry lot needs shade structure - high priority - Livestock must have shade per USDA regulations. Also, during labs no shade is available for student safety during hot months. \$9000

Dry Lot equipment - high priority - Due to expansion of our breeding program the dilapidated sorting

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

chute is too small and has components that are rusting through - \$13,000

Establish a larger Sheep Dry Lot - medium priority - The vacant area south of the Swine unit would be an ideal location to establish a larger sheep dry lot. The scope of work includes fencing a majority of the area.

This would support the effort to expand our herd of ewes and produce in excess of 100 lambs per year to provide stock for 4-H/FFA which is a growth market for us. - \$38,000,

Sheep feeders - medium priority - In order to put expanded sheep dry lot in service we will need feeders and associated equipment - \$8,300

Show Box - low priority - Used to transport and store livestock and equine show products. \$1,500 (this item was completed this year 2019-20 and will be added to closing the loop next year due to covid 19)

***Lead:** Maya Padilla, Bruce Carleton
What would success look like and how would you measure it?:

Enhanced student experience and improved compliance with USDA and IACUC animal care standards

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

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

areas.

Planning Unit Priority: High

One-Time Funding Requested (if applicable): 83700

On-Going Funding Requested (if applicable): 0

Total Funding Requested: 83,700

In Progress - Beef Unit

***Describe Plans & Activities**

Supported (Justification of Need):

Pasture gates and fencing need replacement - high priority - Gates and fence must be compliant with USDA requirements for animal access and safety. - \$4,000 annually

Dry Lot needs shade structure - high priority - Livestock must have shade per USDA regulations. Also, during labs no shade is available for student safety during hot months. - \$9,000

Dry lot reconfiguration, gates, and fencing - high priority - Dry lot needs to be rebuilt by grading and installing cattle pens, alleyway, shade structure, and working chute facility. \$110,000 (price will vary depending upon labor source)

Cattle show barn - low priority - With the relocation of the dogs and lab animals to the renovated small animal care facility the vivarium is now vacant. This building already has interior drainage and would be ideal for a climate controlled wash rack and grooming area. It also has covered outdoor stalls so the needed modifications are superficial

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

for the most part. The Mt SAC Livestock Show Team would do as much of the work as possible themselves, thereby taking ownership of the project and benefit by converting the space so the show animals can be worked with more regularity in terms of washing and fitting club and registered angus calves for shows. In this we can accelerate the building of the Mt SAC brand in the livestock industry. It would also free up space at the pavilion as animals and supplies could be moved to the vivarium so that gear can be organized better; storage space is at a premium currently at the pavilion. - \$25,000

Cattle Feeders - low priority - new feeders are needed to provide clean, safe and efficient feeding areas for the cattle. - \$3,000

Concrete water troughs - low priority
-Install concrete water troughs in pastures with permanent water supply will provide clean and dependable water supply for the livestock pastures, which will help meet USDA requirements and Vector Control regulations. - \$8,000

***Lead:** Jamie Phillips, Bruce Carleton
What would success look like and how would you measure it?: Provide the show team a team project and foster participation by more students and assist in promoting the show

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

team for prospects looking for a college to enroll in.

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): 159000

On-Going Funding Requested (if applicable): 0

Total Funding Requested: 159,000

In Progress - Equipment Technology

***Describe Plans & Activities**

Supported (Justification of Need):

Equipment Maintenance Technician – high priority - Maintenance intervals for equipment (particularly lubrication of pivot joints on loaders, backhoes) are not monitored as carefully as they could be. A part time Tech Expert (10 hours per week) that could focus exclusively on tracking operating hours on equipment and performing maintenance work on the equipment would extend the operating lives of equipment and reduce overall farm costs in the long run. A person with diesel mechanic background that wants a second income would be perfect for this role. – \$12,500 per year

Covered Storage for Implements - high priority - Several implements are stored out doors currently which leads to unnecessary deterioration due to rust and ultra-violet

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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deterioration of hoses and paint, shortening the effective lifespan of the equipment. - \$18,000

Sound Level meter - medium priority
 -allow students in equipment operation labs to experience what damaging noise really sounds and feels like so they are better equipped to know when to use hearing protection when they work with different tools/machines - \$100 (this item has been acquired)

Storage cabinets in Shop in F3 repair bay, and modify/repair lube racks and components - medium priority - No storage is currently available in the shop for materials and supplies. Current lube rack system leaks and does not function properly. \$5,000

Tool Boxes / Tools - low priority - To replace tools for equipment repair and equipment technology labs including tool boxes to store the tools. Used for equipment technology labs and work experience. - \$6,750

We need classroom and laboratory space to house our equipment courses. Building F7 was converted to the Makerspace, and although the college promised classroom and laboratory space to replace it, this has not materialized. Cost Unknown.

Dedicated area for practice using

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

tractors and large equipment - with no underground infrastructure.

***Lead:** Bruce Carleton

What would success look like and how would you measure it?: A better organized and equipped space to teach equipment technology classes to enhance the student experience

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): 30100

On-Going Funding Requested (if applicable): 12500

Total Funding Requested: 42,600

In Progress - Ag Literacy Trail - The Ag Literacy trail will be a way to increase Agriculture literacy within the community, promote and bring awareness to our programs, and provide laboratory opportunities for our students.

***Describe Plans & Activities**

Supported (Justification of Need):

This includes improvement of multiple sites throughout the farm. Refer to Ag Literacy trail plan for details.

Materials and labor to complete the container demonstration area

Website for online data

***Lead:** Brian Scott

What would success look like and how would you measure it?: Every stop on the Ag Literacy Trail would

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

have signage and be linked to a website to make it possible for unguided tours of the farm to take place

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

Planning Unit Priority: Low

One-Time Funding Requested (if applicable): 50000

Total Funding Requested: 50,000

In Progress - Demonstration Areas

***Describe Plans & Activities**

Supported (Justification of Need):

Fern Grotto needs to be refurbished
~High priority - The pond is leaking and is currently unusable. Irrigation is not functioning properly. Plant specimens in hanging baskets are falling down, and materials, plants, and labor are needed to refurbish this area. The specimens in this area are crucial plants for our identification classes, and the ecosystem must be maintained to keep these plants healthy. \$6,000- Completed in 2020

Bromeliad tree in Conservatory needs to be replaced/refurbished. The existing log is rotting out and bromeliad diversity needs to be restored. \$1,000

Test site for CLCA and lab classes - \$10,000

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Ground cover identification plots - permanent separated plots are needed for permanent maintenance and ID of multiple species of groundcovers. \$5,000

Tree demonstration lab area - Due to reduced diversity on campus, an area is needed to grow specimens of landscape trees and allow for use of these trees in labs. \$10,000

***Lead:** Brian Scott

What would success look like and how would you measure it?:

Diversity of plant material used in identification courses would be restored and the plant material could be used for classes. .

Plant collections could be maintained with the proper environmental conditions.

Damage to the landscape and buildings around the Koi Pond area would stop, and the Koi Pond area would be restored to be used for classes.

We would have a safe space for students to learn to use large equipment without fear of damaging unknown underground utilities.

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): 32000

Total Funding Requested: 32,000

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
	<p>In Progress - Dog Kennels</p> <p>*Describe Plans & Activities Supported (Justification of Need): Fly Guard system is needed. - We need this system for vector control and health of the animals and students. It will bring us up to the standards required for LA County Health Department and USDA. - \$2000</p> <p>Dog Run - high priority - we need to install a fenced in area with grass outside of the kennel area for the dogs to use as needed. \$2,000</p> <p>*Lead: Gary Uyeno, Bruce Carleton</p> <p>What would success look like and how would you measure it?: Functional kennels that meet USDA and AVMA requirements.</p> <p>Type of Request: FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas.</p> <p>Planning Unit Priority: High</p> <p>One-Time Funding Requested (if applicable): 4000</p> <p>Total Funding Requested: 4,000</p> <p>In Progress - Small Animal Care Facility</p> <p>*Describe Plans & Activities Supported (Justification of Need): Landscaping - low priority - Landscaping was never installed around this building after construction, and is needed to prevent erosion and enhance the facility. \$6,000</p>	<p>Reporting Year: 2020-21</p> <p>% Completed: 100</p> <p>Fencing for a recovery / dog run at the dog kennels has been installed. (06/07/2021)</p>

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Rat Cages - high priority - and related supplies for RVT program - \$2,200

***Lead:** Maya Padilla, Bruce Carleton

What would success look like and how would you measure it?: Facility must be functional and meet AVMA and USDA requirements for small animal care.

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): 8200

Total Funding Requested: 8200

In Progress - Composting Facility

***Describe Plans & Activities**

Supported (Justification of Need):

Dedicated Space

12" Chipper or tub grinder - medium priority - We will need a chipper in order to compost/mulch campus green waste for re-use on the farm and grounds. - \$35,000

Compost Turner - medium priority - We will need an articulating wheel loader to process material as it is goes through the compost process in order to compost campus green waste and manure for re-use on the farm. - \$60,000

***Lead:** Brian Scott, Bruce Carleton

What would success look like and how would you measure it?: We must have a functioning compost facility.

Reporting Year: 2020-21

% Completed: 0

No progress has been made because no funding has been obtained at this point. However, this composting facility has been included in the College's sustainability plan. (01/27/2021)

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Process campus green waste, reducing waste that leaves the property.
Type of Request: 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: Medium
One-Time Funding Requested (if applicable): 95000
Total Funding Requested: 95,000

Secure Funding - Budget Increase -
 The status quo budget has not been increased in many years, and budgets for instructional materials, student labor, equipment, etc are insufficient for the current need and do not allow for growth.
 Seek funding from Grants such as Perkins.
Status: Active
Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22, 2022-23
Date Goal Entered (Optional): 09/01/2016

In Progress - Status Quo budget increase for instructional supplies
***Lead:** Brian Scott
Planning Unit Priority: High
One-Time Funding Requested (if applicable): 30000

In Progress - Develop a district budget to cover the actual costs of maintenance and replacement of laboratory equipment, facilities maintenance, farm supplies, feed, vaccines and medication for animals, vehicle replacement, and outside veterinary services.
***Lead:** Bruce Carleton
What would success look like and how would you measure it?: Success would mean having an adequate budget to account for maintenance costs of farm operations. This would negate the need to regularly fill out Immediate Needs Requests or use of instructional funds to supplant the farm operations for these routine, anticipated items.

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

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): 100000

Total Funding Requested: 100,000

In Progress - Procedure to sell constructed projects such as chicken coops, garden sheds, etc. built in the Construction Classes.

***Lead:** Brian Scott

What would success look like and how would you measure it?: Our construction classes would be able to construct and sell items at plant sales, farmers markets, etc. and use the funds to purchase additional instructional equipment and supplies for the class.

Planning Unit Priority: High

In Progress - Budget for small equipment with a price between \$500.00 and \$1000.00.

***Lead:** Brian Scott

What would success look like and how would you measure it?: We would have a fund every year to budget small equipment that we cannot purchase with instructional equipment money, thus improving our efficiency to maintain adequate equipment for proper lab instruction.

Planning Unit Priority: Low
One-Time Funding Requested (if

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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applicable): 10000

Program Promotion - Improve marketing by improving our website, offering community events, Ag Literacy Trail, Attending career fairs, etc.

Status: Active

Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22, 2022-23

Date Goal Entered (Optional):
09/01/2016

In Progress - Host Ag Field Day

***Lead:** Audra Lopez

What would success look like and

how would you measure it?: This budget would allow us to not have to look for outside sources of funding to host several hundred high school FFA students for Ag Field Day every spring

Planning Unit Priority: High

One-Time Funding Requested (if applicable): 300

Request - Partial Funding Requested

- Ag Ambassadors - Coordinator, student ambassadors, marketing materials, promotional items, shirts for ambassadors

***Describe Plans & Activities**

Supported (Justification of Need):

Coordinator will schedule recruitment events and design promotional materials and activities, updating program website, as well as managing scheduling of ambassadors and procurement of all materials.

Ambassadors will visit neighboring k-12 schools, lead farm tours, campus events and other agriculturally related community events.

Promotional materials would include flyers, brochures, worksheets, pens & pencils, hats, bags, shirts, etc. Each ambassador will receive a shirt that will serve as their uniform to represent Mt. SAC.

***Lead:** Maya Padilla

What would success look like and how would you measure it?:

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Increased awareness of Mt. SAC Agriculture department and educational opportunities offered to individuals that are interested in pursuing a vocational or have a vocational interest in agriculture. One way to measure success is by handing out surveys to high school instructors to obtain feedback on the recruitment activities provided in their classroom or at an event. Another method is to survey incoming students to find out how they came to our program.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High

One-Time Funding Requested (if applicable): 10000

On-Going Funding Requested (if applicable): 110000

Total Funding Requested: 120,000

Request - Full Funding Requested -

Marketing is needed to target special populations as identified by research and Core Indicator reports.

***Describe Plans & Activities**

Supported (Justification of Need):

Purchase advertising to target special populations. \$2000

Revise and re-design Animal Science brochures to market the new program revisions both to current students and for Ag Ambassadors to distribute. \$4000

***Lead:** Jamie Phillips, Jennifer Hinostroza

What would success look like and how would you measure it?:

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Increased enrollment among special populations.

Type of Request: MARKETING:
 Requests for services in the areas of graphic design, news, and photography, posting information, communication and social media.

Planning Unit Priority: High
One-Time Funding Requested (if applicable): 6000
Total Funding Requested: 6000

In Progress - Host Farm Day
***Lead:** Jamie Phillips

What would success look like and how would you measure it?: This money would allow the Ag Department to continue to offer Farm Day without charging an entrance fee to the community. Last year (2019) we had over 8,000 people attend the event and it is growing every year. It has become one of the most successful annual events on campus and the college should support this activity. It is not a fund raiser. It is a community outreach and marketing event.

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): 4000
Total Funding Requested: 4,000

Maintain Relevant Programs - Maintain relevant Programs	Request - Full Funding Requested - Accreditation of RVT Program	
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<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Status: Active
Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22, 2022-23
Date Goal Entered (Optional): 06/16/2017

***Describe Plans & Activities Supported (Justification of Need):**
 We would like to start a cohort program as soon as possible. This would allow students to apply to the cohort and be accepted on merit and experience. This would allow students to get through the program in 2 years and it would raise our graduation rate.
***Lead:** Dawn Waters
What would success look like and how would you measure it?: Our RVT program would be able to continue to operate and more students would be able to graduate each year.
Type of Request: LOTTERY:
 Instructional materials that are designed for use by pupils and their teachers as a learning resource and help pupils acquire facts, skills, or opinions or to develop cognitive processes.
Planning Unit Priority: High
On-Going Funding Requested (if applicable): 10000
Total Funding Requested: 10,000

In Progress - Maintain Advisory Committees
***Describe Plans & Activities Supported (Justification of Need):**
 Food for advisory committee meetings (Horticulture, Animal Science, and RVT) - \$1000
***Lead:** Brian Scott
What would success look like and how would you measure it?: Our advisory committees would continue to have representation from all aspects of industry and maintain 10-

Reporting Year: 2020-21
% Completed: 100
 Each of our advisory committees met twice this year. The horticulture advisory committee is always a valuable resource, and they played a huge part in the planning and success of our Horticulture Career Night this year. Members of our Advisory Committee also helped us with planning for our horticulture unit, future program and curriculum additions, (06/07/2021)

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

20 active members.

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): 1000

Total Funding Requested: 1,000

In Progress - Faculty and Staff

***Describe Plans & Activities**

Supported (Justification of Need): 1.

12 Month RVT Director - AVMA has strongly recommended that the director for the RVT program needs to be available 12 months out of the year. Our director recently received additional release time but this only covers fall and spring, so we need to add stipends to pay the director to work in winter and summer.

\$10,000

2. Need to add a full time horticulture professor - We currently have over 30 LHEs per semester in Horticulture that are being taught by adjunct faculty. Full time faculty are able to contribute much more to administrative duties and student support. - \$100,000

3. Full time Livestock Production / Farm Operations Assistant (2 positions) -We currently have only one full-time Production Specialist assisting 7 full time faculty and numerous part time faculty lab activities. but the hours needed to support lab activities and farm

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

operations are well beyond a 40 hour work week. \$62,000 each (\$124,000)

4. Full Time RVT (3rd) - New AVMA Accreditation rules is that we have trained staff in all classes that use live animals in them. The following ratios need to be followed: 1:8 ratio for labs with live animals and 1:12 ratio for labs that do not have live animals \$80,000

5. Student Lab Assistants - These lab assistants are required for student and animal safety. In order to keep our accreditation with AVMA, we are required to maintain lab assistants in a 1-8 ratio when live animals are used, and a 1-12 ratio for all other lab courses. There is currently no district funding for them, although this will be an ongoing cost and cannot permanently be funded through Perkins grant. \$50,000

Status Quo Student labor budget increase - high priority- The current budget is not sufficient - minimum wage has gone up considerably and the size of the laboratory facilities have increased, but the student labor budget has never been increased. - \$74,000

6. Student Mentors- Student assistants to serve as student mentors to increase success rates \$2000

7. Coordinator for Ag Ambassadors, Farm Day, and other major events. A permanent coordinator is needed to maintain the Ag Ambassador program, Farm Day, and other major

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

department events. Faculty do not have enough time to coordinate these events on top of their regular duties.- \$50,000

***Lead:** Brian Scott

What would success look like and how would you measure it?: Our LHE of lab classes has increased significantly over the past 5 years. Our support positions have had no increase in that same time frame. These positions are necessary as our current situation is not sustainable and we will need to reduce course offerings without adequate support staff

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High

On-Going Funding Requested (if applicable): 490000

Total Funding Requested: 490,000

Related Documents:

[2021 FINAL ag department rankings for PIE items.xlsx](#)

In Progress - Professional Development

***Describe Plans & Activities**

Supported (Justification of Need):

AVTE Symposium - Required for AVMA accreditation every other year. 3 faculty must attend. \$6,000
CATA Summer Conference - 2 faculty must attend each year. Allows faculty to stay up to date with the current standards and state level curriculum for agriculture and to network with other Ag teachers from

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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high schools and colleges across the state. \$3,000
 STMA Conference - 2 Faculty coaches need to attend to support the students competing in the Student Challenge and to keep up to date on industry standards. \$2,700
 Western Veterinary or Pacific Veterinary Conference - 3 faculty must attend. - Required for continuing Education for all RVT and DVM licenses. \$4,500
 North American Veterinary Conference - This conference will help us modify and update the curriculum for the RVT program and keep us abreast of new technology and research in the field. Three faculty must attend because it is required for continuing education for the maintenance of RVT and Veterinary licenses. - \$7,000
 CATA Midwinter Institute - Specifically designed for community college Agriculture faculty. \$200
 C&T Funding for classified staff and supervisor - There is no funding available for classified staff and supervisor, but our staff need to stay up to date in their industries, since this is a vocational program. - \$1,000
***Lead:** Brian Scott, Jennifer Hinostroza, Dawn Waters
What would success look like and how would you measure it?: Faculty must attend these conferences. Faculty will report information back to the department as a whole.
Type of Request: PROFESSIONAL & ORGANIZATION DEVELOPMENT

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

(POD): Requests that provide professional learning opportunities for Mt. SAC employees.

Planning Unit Priority: High

On-Going Funding Requested (if applicable): 24400

Total Funding Requested: 24,400

In Progress - Marketing

***Describe Plans & Activities**

Supported (Justification of Need):

Animal Science Brochures need to be re-designed and printed. \$1,500
Student Assistants to work as Ag Ambassadors - visit local high schools, career fairs, and other shows and events for recruiting. - \$3,200

Host Ag Field Day - We have minor costs associated with hosting this annual event, and we need to have access to facilities to hold the event - \$350

Host Farm Day - \$4,000

Ag Literacy Trail - The Ag Literacy trail will be a way to increase Agriculture literacy within the community, promote and bring awareness to our programs, and provide laboratory opportunities for our students. \$50,000

***Lead:** Audra Lopez - Ag Field Day

Jamie Phillips - Farm Day and Ag Literacy Trail

Maya Padilla - Ag Ambassadors and Brochures

What would success look like and how would you measure it?: We will have brochures to distribute
We will offer Ag Field Day
We will offer Farm Day

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

In Progress - Curriculum

***Describe Plans & Activities**

Supported (Justification of Need):

TOP code review - We need to review and adjust program and course TOP codes to make sure that they are accurate. Many reports are based on this data, and if course and program data is not accurate or doesn't match up, the reports are less useful. This process has been started, but has not been completed for all programs. Horticulture programs and courses are complete. We plan to revise our curriculum, degrees, and certificates as laid out in our Educational Master Plan. Due to COVID-19, faculty are having to convert all possible courses to an online format. Time, training, support, and technology are needed to support this process. Due to COVID-19 All courses must be submitted as distance learning courses, at least under FOMA. This will be time consuming due to the number of courses within our department. Faculty will need time to do all of this work.

***Lead:** Brian Scott

What would success look like and

how would you measure it?: We would be able to gather relevant information about our courses through reports that are already standard reports.

We would have programs that fill an industry need.

We would be able to continue

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

offering courses in a safe format while maintaining as much of the integrity of the courses as possible.

Type of Request: RESEARCH

SUPPORT: Evaluating or researching the impact of your educational intervention (cross sectional, cohort tracking).

Planning Unit Priority: High

Total Funding Requested: .

In Progress - Articulation

***Describe Plans & Activities**

Supported (Justification of Need):

Continued support for articulation officers and support staff to assist us with creating and managing articulation agreements.

***Lead:** Audra Lopez

What would success look like and

how would you measure it?: We will have active articulation agreements.

We will issue articulation credit

In Progress - Regulatory Compliance

***Describe Plans & Activities**

Supported (Justification of Need):

Licensing and fees for DEA, AVMA, DVM, AVTE, RVT, CVMA, USDA, LA County Health License, Nursery Operations License, Certified Producers Certificate, Regional Water Quality Control Board, - \$8,500

***Lead:** Bruce Carleton and Dawn Waters

What would success look like and

how would you measure it?: The licenses and accreditation are renewed

Type of Request: PROFESSIONAL & ORGANIZATION DEVELOPMENT

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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(POD): Requests that provide professional learning opportunities for Mt. SAC employees.
Planning Unit Priority: High
On-Going Funding Requested (if applicable): 8500
Total Funding Requested: 8,500
In Progress - Industry Partnerships
***Describe Plans & Activities**
Supported (Justification of Need):
 Advisory Committee
 Horticulture Career Night
 Participation in professional organizations
***Lead:** Brian Scott
Planning Unit Priority: High

Reporting Year: 2020-21
% Completed: 100
 Faculty are members of several professional organizations, including:
 International Society of Arboriculture
 Street Tree Seminar
 California Landscape Contractors Association
 California Association of Nurseries and Garden Centers
 Sports Turf Managers Association (06/07/2021)

Request - Full Funding Requested -
 Administrative Support, Supplies, and Equipment
***Describe Plans & Activities**
Supported (Justification of Need):
 Administrative personnel, supplies, and equipment are required for our program to function and for us to provide a professional face to our students, the public, and the industries we serve.
 Our Konica copier/scanner/printer/fax machine is at the end of its useful life. Although the Division has been supporting a maintenance program for this device, parts are no longer readily available. The copier is currently being repaired 2-3 times during a typical week. Several parts have been removed, reducing functionality of the machine, because the parts cannot be obtained. When the machine is not

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

working we are not able to scan documents, copy documents, or send faxes. Because of our location, there is no other comparable equipment available for us to use.

***Lead:** Brian Scott

What would success look like and how would you measure it?: We

would be able to present a professional face to our students, the public, and the industries we serve. Faculty and staff could copy, scan, fax, and print documents which are required as part of our professional duties to the college.

Type of Request: NON

INSTRUCTIONAL EQUIPMENT:

Tangible property with useful life of more than one year, other than land or buildings improvements, equal and over \$500 per individual item. Used for administrative or non-instructional purposes.

Planning Unit Priority: High

1. Assessment Plan - Three Column



PIE - Natural Sciences: Biological Sciences Unit

Narrative Reporting Year

2020-21

Contact Person: David Mirman

Email/Extension: dmirman@mtsac.edu

Summary of Notable Achievements: A: To advance academic excellence and student achievement

Craig Petersen was recognized with the Eternal Flame Award. Craig retired at the end of 2019-2020 school year, his 43rd year of service.

HT program went through accreditation in 2019-2020. Our self-study report was submitted fall of 2019. Site visit was originally scheduled for March 2021 but we ended up have a virtual site visit on 6/29. We were awarded 10 years accreditation, the maximum allowed, with annual reports.

EAGLE club won Master club for 2019-2020 for the second year in a row.

Yasmine Shereen (Anth adjunct faculty member) and student Tyler Cardenas gave presentations at biennial national conference of Anthropology in CC. Tyler is transferring to UC Berkely.

Student Jesse Gonzales from Cindy Shannon's fall 2020 Bio 4 class was selected to present his Bio 4 project at the UCI Community College Honors Research Conference on Saturday, March 27 at 2:15 pm. Cindy was his faculty mentor on this project and Jesse conducted the research as part of the Bio 4 class.

Student Gabriel Munoz from Cindy Shannon's Fall 2020 Bio 4 class was accepted to the California State University Fullerton URE (Undergraduate Research Experience) Program- Project RAISE.

The following courses have been approved over the past two years: Anth 15, 16, 17 (Peoples and Cultures of Latin America and the Carribbean, South Asia, and the Middle East, respectively), Anth 50 Introduction to Science, Technology and Society, and PUBH 20 History of Western Medicine. Additional courses in Anthropology are in development.

Anth 1, 1H, 1L, 4, 5, 5H and 6 received CID approval.

Numerous faculty have been SPOT certified.

B: To support student access

We developed take home kits for Anat 35, Bio 1, Bio 8, Bio 34L, Micro 22 in order to allow these labs to be effectively taught in the online environment. These were real and

rigorous curricula, not just putting through a minimal curriculum to get the classes taught. Though many contributed, these faculty stand out for their contributions here: Anat 35 Melissa Presch Bio 1 Karyn Kakiba-Russell and Tyler Flisik, and Micro 22 Carmen Rexach. Then in the assembly and distribution of these kits, we need to recognize our outstanding lab techs Donna Lee, Ana Jara de Araya, Naomi Velarde-Jang, and Sabrina Torres. Assembling over 1000 kits per semester and distributing kits for multiple different courses is a logistical nightmare and our lab techs made this possible.

John Norvell is on OER steering committee of same organization and on editorial board for 3rd edition of the society's OER cultural textbook "Perspectives"

HT director Jennifer MacDonald successfully met COVID safety requirements to offer the HT program with in person labs for most courses (one was taught online) in order to keep the HT program running and graduating these essential workers during the COVID crisis.

Histo and Anatomy made virtual microscopes to view all the curriculum slides from home in HT and Anat 35 classes. Over 200 slides were scanned by Jennifer MacDonald, Donna Lee and Melissa Presch.

Images from HT program are in the OER Anatomy textbook of OpenStax.

Beta Meyer completed LEAF training and her Bio 13 and Anat 10B courses will be designated as LEAF courses.

C: Secure human, tech and financial resources

We have hired Jenny Gernhart FT faculty member, replacing Cindy Anderson in Micro 22.

We hired nine adjunct faculty this year, to reach a total of 56 adjunct faculty teaching this Spring. This may be a record high for our department.

The college purchased Visible Body software for online Anat 10A and Acland software for Anat 35. These were instrumental in allowing us to teach these courses online.

D: To foster an atmosphere of cooperation and collaboration

John Norvell served as President of Society for Anthropology in Community Colleges (section of American Anthropological Association) and served as program chair for biennial national conference.

Carmen Rexach served on public health advisory committee for Infectious Disease Society of America and program planning committee for Western Association of Advisors for the Health Professions and presented at WAAHP regional conference on health in post baccalaureate training.

New club Social Justice Sexual Reproductive Health Rights and Empowerment club started with advisor Naluce Ito Rocha Santana. The club is partnering with the local Claremont Colleges chapter of the UN.

Betsy Lawlor was co-presenter with Mark Boryta of a poster with Geology and Astronomy about taking students to see the 2017 total eclipse., title "The 2017 Solar Eclipse Excursion, Mt. San Antonio College Edition" at the American Geophysical Union Meeting Fall 2020

Frances Borella did a Pandemic Mail Project. She sent hundreds of letters to people (students, colleagues and others) to help them feel loved and connected. She sent 200-400 letters and postcards for each of five or six mailings (!) to help those who were feeling lonely and isolated.

John Norvell is co-chair of Mt. SAC Institutional Research Board.

EAGLE club hosted a variety of speakers for Earth Week.

The Biology department was well represented at the drive through commencement (Loni Nguyen, Beta Meyer, Betsy Lawlor and Naluce Ito Rocha Santana)

Carmen Rexach has been invited to write the preface to a new anatomy book by Andre Davim, our Brazilian Anatomy colleague (we have had multiple exchange programs between their college and ours).

Caduceus club has been hosting monthly virtual dinner meetings with guest speakers

Fances Borella's Black Widow Ranch was featured on Anderson Cooper on CNN.

Program Planning for Retention and Success: We continue to have retirements each year, with Craig Petersen retiring last year and Karyn Kakiba-Russell retiring this year. Replacing these FT faculty is a priority for our programs.

We have had extensive discussions about equity in our hiring practices, and are continuing these discussions.

We have a pilot program planned for Fall of continuing to offer some sections of Micro 22 with take-home kits and online classes. If this is successful it allows us to offer 2 more sections of this high demand course, and in a hybrid format that may be more convenient for some students over a fully in person format.

External and Internal Conditions Analysis: We are looking forward to the return to campus. This will allow these courses to resume being offered: Bio 2, Anth 4, Anat 40A/40B, Bio 6L (not offered in Fall 2021 due to staffing and lingering concerns about field sites not being open).

Critical Decisions Made by Unit: We offered take-home kits in Bio 1, Bio 8, Bio 34L, Anat 35, and Micro 22 to allow these labs to be taught effectively in the online environment.

We purchased software in Anat 10A and Anat 35 to help teach these classes in the online environment.

We decided not to offer Anat 40A/40B, Anth 4, Bio 2, and Bio 6L as these could not be taught effectively in the online environment. Anat 40A/40B, Anth 4 and Bio 2 are returning to our Fall 2021 offerings. We hope to offer Bio 6L in Spring 2022, staffing-dependant.

Karyn Kakiba-Russell decided to retire after the 2020-2021 school year, her 31st year of service.

Contributors to the Report: FT faculty and lab techs of Biology department

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
Academic excellence - Maintain quality of instruction as the department makes use of new facilities (including the Meek collection, exploratorium, Greenhouse, expanded Wildlife Sanctuary, Biology museum) and responds to enrollment pressures.	In Progress - change signage at bus pick up area by PAC *Lead: David Mirman Planning Unit Priority: High	In Progress - The college lacks a college hour. *Lead: David Mirman

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Status: Active
Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21
Date Goal Entered (Optional): 09/01/2016

What would success look like and how would you measure it?: It would be easier for faculty to schedule meetings, collaboration within and between departments would increase
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: Low
Total Funding Requested: 0
In Progress - digital projector lightbulbs and replacement of aging projectors including 11-2105
***Lead:** David Mirman
Planning Unit Priority: High

In Progress - Faculty computer replacements
***Lead:** David Mirman
Planning Unit Priority: High

In Progress - maintenance of projectors and digital projector wiring
***Lead:** David Mirman
Planning Unit Priority: High

Completed - 21 GIS software licenses, NSD paid in 19-20, Humanities is supposed to pay for 20-21
***Lead:** Betsy Lawlor
What would success look like and how would you measure it?: Anth 4 class would be able to teach students how to use GIS in Archaeology research

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Type of Request: IT SUPPORT:
Requests for projects related to the implementation, integration, application, delivery, and support of information and instructional technologies.

Planning Unit Priority: High
Total Funding Requested: 10000

In Progress - 2 ergometric exercise bicycles

***Lead:** Virginia Pascoe/

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: Low

In Progress - signage discourage drop offs in small faculty parking lot

***Lead:** David Mirman

Planning Unit Priority: High

In Progress - Bio 1 adjunct training

***Lead:** Tyler Flisik

What would success look like and how would you measure it?:

Improved student success in Bio 1

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

Total Funding Requested: 0

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

In Progress - building 7 restroom fans not working adequately

***Lead:** Betsy Lawlor

Planning Unit Priority: Medium

Completed - building 60 projector screens not well mounted and can fall off

***Lead:** Deidre Vail

What would success look like and how would you measure it?: screens no longer in danger of falling off

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

Planning Unit Priority: High

Total Funding Requested: 1000

Completed - There needs to be an easy way to share large files with students and with other faculty through the portal.

***Lead:** David Mirman

What would success look like and how would you measure it?: faculty would be able to share large files with each other and with students.

Type of Request: IT SUPPORT: Requests for projects related to the implementation, integration, application, delivery, and support of information and instructional technologies.

Planning Unit Priority: Medium

Total Funding Requested: 0

In Progress - Decide who is responsible for cleaning building exteriors

***Lead:** David Mirman

Planning Unit Priority: Medium

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

In Progress - Fish and Wildlife license budget

***Lead:** Cindy Shannon

Planning Unit Priority: High

In Progress - taxidermy budget

***Lead:** Mark Cooper

What would success look like and how would you measure it?:

damaged specimens would be repaired

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): 1000

Total Funding Requested: 1000

In Progress - surgical lighting for cadaver lab

***Lead:** Carmen Rexach/

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): 3000

In Progress - increased supply budgets for Biology, HT, Anth, Meek/exploratorium and cadaver

***Describe Plans & Activities**

Supported (Justification of Need):

Cadavers have increased in cost to 4265, so that budget should be

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

augmented to 8530 from 8000. We have added sections every year (prior to COVID-19 campus closure) and supply budgets have not always been augmented to match. Meek needs an ongoing budget

***Lead:** David Mirman and Mark Cooper

What would success look like and how would you measure it?: Post-COVID we would be able to pay for supplies needed for our labs. Meek needs supply budget

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): 20000

Total Funding Requested: 20000

In Progress - Grounds plantings

***Lead:** Mark Cooper

Planning Unit Priority: Medium

Completed - Have a back-up way to print if department printer goes down

***Lead:** David Mirman

What would success look like and how would you measure it?: We will be able to print if our printer is down

Type of Request: IT SUPPORT: Requests for projects related to the implementation, integration, application, delivery, and support of information and instructional technologies.

Planning Unit Priority: Medium

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Total Funding Requested: 1000

In Progress - New lab rooms for Microbiology, Physiology, Organismal biology and lecture classrooms more urgently, possibly Anatomy and Biology

***Lead:** David Mirman

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

Planning Unit Priority: High

In Progress - Improved custodial support for science complex

***Lead:** David Mirman

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High

In Progress - new lecture classrooms

***Lead:** David Mirman

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

Planning Unit Priority: High

In Progress - NSD clerical support

***Lead:** David Mirman

Planning Unit Priority: High

In Progress - Additional full-time faculty to teach non-major's general biology. We have not supported the growth in Bio 1 fully.

***Lead:** David Mirman

What would success look like and how would you measure it?: 60% of sections taught by full-time faculty in

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Bio 1

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High

On-Going Funding Requested (if applicable): 100000

Total Funding Requested: 100000

In Progress - Document cameras for three Bio 1 lab rooms and 7-1121.

Planning Unit Priority: Medium

Completed - Two mini-trans blot apparatus for Western blots to replace one old current unit. Current unit requires transfer outside of class time by instructor, students don't see the process. New units could do the transfer during class with students performing and witnessing the process.

***Lead:** Carola Wright

What would success look like and how would you measure it?:

students can do transfer in class and students can learn the transfer process better.

Type of Request: 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): 1715

Total Funding Requested: 1715

In Progress - Saggital eye model

***Lead:** Beta Meyer

Type of Request: INSTRUCTIONAL

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

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: Medium
One-Time Funding Requested (if applicable): 400

In Progress - color coded human skull

***Lead:** Beta Meyer

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: Medium
One-Time Funding Requested (if applicable): 750

Completed - Obtain full-time hire to replace Deidre Vail's position. Deidre retired.

***Lead:** David Mirman

What would success look like and how would you measure it?: Was this Danielle Dervishian? Not sure which position but I think this has been hired, and so we have been able to maintain our numbers of sections in Bio 1, more or less.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Planning Unit Priority: High
Total Funding Requested: 100000
improved handicap access to 7 building

Planning Unit Priority: Medium
Install door between 7-1205 and 7-1209 and another between 7-1209 and 7-1211

Planning Unit Priority: High
Completed - Hot water for building 60

***Lead:** Jennifer MacDonald
What would success look like and how would you measure it?: how water is now available

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

Planning Unit Priority: Medium
Total Funding Requested: 0

Replace paper towel dispensers in building 60 with a better model. The current models easily break, making paper towels less available and requiring custodial support to fix/maintain.

Planning Unit Priority: Medium
Request - Full Funding Requested -

Condor skeleton model for museum/Biology 2.
***Lead:** Mark Cooper
Planning Unit Priority: Medium
One-Time Funding Requested (if applicable): 1800

Request - Full Funding Requested -
DNA sequencer for bio 34L, possibly Bio 8, 8 and Micro 1

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

***Lead:** David Mirman
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: Low
Request - Full Funding Requested - class set of dissecting microscopes for Biology 2

***Lead:** Mark Cooper
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): 13306

Request - Full Funding Requested - Antibiotic disc dispenser replacements for Micro 1, Micro 22

***Lead:** Jenny Gernhart
What would success look like and how would you measure it?: improved student success in micro 22 lab

Type of Request: INSTRUCTIONAL EQUIPMENT: Equipment, library material, or technology for classroom instruction, student instruction or demonstration, or in preparation of

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

learning materials in an instructional program, equal or over \$500.

Planning Unit Priority: Medium

One-Time Funding Requested (if applicable): 2300

Total Funding Requested: 2300

Request - Full Funding Requested -

Class set of micropipeters for Bio 8 and Bio 34L.

***Lead:** Carola Wright and David Mirman

What would success look like and how would you measure it?: Would reduce students needing to wait and take turns due to currently having only one of each size pipeter per table.

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): 2000

Request - Full Funding Requested -

Eppendorf tube microcentrifuge for Bio 8 and Bio 34L.

***Lead:** Carola Wright and David Mirman

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

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

or in preparation of learning materials in an instructional program, equal or over \$500.

Planning Unit Priority: Low

One-Time Funding Requested (if applicable): 3500

Request - Full Funding Requested - Increased student worker budget for Meek Museum/Exploratorium

***Lead:** Mark Cooper

What would success look like and how would you measure it?:

museum and exploratorium would be able to be open more

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High

On-Going Funding Requested (if applicable): 4000

Total Funding Requested: 4000

Request - Full Funding Requested -

Electronic kiosks for Meek Museum/Exploratorium

***Lead:** Mark Cooper

What would success look like and how would you measure it?: Kiosks

will expand the reach of the Meek Museum and Exploratorium.

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): 15000

Total Funding Requested: 15000

Request - Full Funding Requested -

Half-time museum tech to keep

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

museum and exploration center open more, supervise student workers, help update and develop and rotate exhibits.

***Lead:** Mark Cooper

What would success look like and how would you measure it?: New exhibits would be developed, museum would be open more and serve more people

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: Medium
On-Going Funding Requested (if applicable): 50000

Total Funding Requested: 50000

Completed - Full-time microbiology faculty member to replace retired Cindy Anderson

***Lead:** David Mirman

What would success look like and how would you measure it?: We would be able to staff more sections of Micro 22 and A+P.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: Urgent
On-Going Funding Requested (if applicable): 100000

Total Funding Requested: 100000

Completed - 8 Vernier wireless bluetooth CO2 sensors, with charging stations and experimental chambers for photosynthesis and respiration labs in Bio 4. Would replace and upgrade existing chambers and allow for development of new curricula.

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

***Lead:** Diana Churchill

What would success look like and how would you measure it?: New curriculum on photosynthesis and respiration would be added to Bio 4, possibly other classes, increasing student understanding of those topics.

Type of Request: 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): 2112

Total Funding Requested: 2112
Request - Full Funding Requested - 24 Vernier wireless bluetooth CO2 sensors, with charging stations and experimental chambers for photosynthesis and respiration labs in Bio 1. Would replace and upgrade existing chambers and allow for development of new curricula.

***Lead:** Tim Revell and Diana Churchill

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
Request - Full Funding Requested -

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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102 Nikon 8x42 binoculars for Bio 1 labs, 3 class sets
***Lead:** Tim Revell
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: Medium
One-Time Funding Requested (if applicable): 13306
Request - Full Funding Requested - office furniture for Diana Churchill, Tim Revell, Jenny Gernhart and new hire. Faculty need to have ergonomic furniture to do their jobs well and avoid injury.
***Lead:** David Mirman
What would success look like and how would you measure it?: Faculty with health issues would not have them aggravated by their furniture, faculty would not develop health problems from work stations with poor ergonomic design.
Type of Request: NON INSTRUCTIONAL EQUIPMENT: Tangible property with useful life of more than one year, other than land or buildings improvements, equal and over \$500 per individual item. Used for administrative or non-instructional purposes.
Planning Unit Priority: High
One-Time Funding Requested (if applicable): 20000

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Total Funding Requested: 20000

Request - Full Funding Requested -

Augmentation to repair budgets

***Lead:** Donna Lee

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 -

Fifth lab tech

***Describe Plans & Activities**

Supported (Justification of Need):

Saturday lab tech support - we have only 1 lab tech Saturdays and increasing numbers of preps that must occur then. If our Saturday tech is unavailable to work at the wrong time of the semester, classes could be adversely impacted. Likely will get worse when we have new lab facilities.

Take home kit support - if our pilot program with Micro 22 lab is successful, we may continue to offer multiple sections of Micro with take home kits, possibly other courses.

Overall growth support - We have continued to squeeze in another section here and there in any spaces we can find in our lab classroom schedules over the years.

***Lead:** David Mirman and Donna Lee

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

and Ana Jara de Araya

What would success look like and how would you measure it?:

We would avoid potential catastrophies caused by the Saturday lab tech needing to miss work. We might be able to offer more sections of take-home kit Micro 22 or other classes. We might be able to squeeze out a few more sections in our existing lab spaces, maybe 1 Bio 4 and a few Bio 1 or 21.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High

Total Funding Requested: 60000

Request - Full Funding Requested -

New carpeting in Exloratorium

***Lead:** Mark Cooper

What would success look like and how would you measure it?:

Carpet would be replaced and Exploratorium would look more professional

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): 4500

Total Funding Requested: 4500

Completed - New sterilizer system (autoclave, steam generator, RO water system)

***Describe Plans & Activities**

Supported (Justification of Need):

This unit has a life expectancy of 12-15 years. Our unit is going into its

Reporting Year: 2020-21

% Completed: 100

New system was installed summer 2021 (06/03/2021)

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

14th year.

***Lead:** Donna Lee

What would success look like and

how would you measure it?: We would be able to continue offering Micro 22, Micro 1, Bio 8, and Bio 34L and not suffer a mid-semester catastrophe if the current system were to break.

Type of Request: 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): 120000

Total Funding Requested: 120,000

Request - Full Funding Requested -

Full time instructor in Bio 6 or Bio 6 and Bio 1 to replace retiree Craig Petersen

***Lead:** David Mirman

What would success look like and

how would you measure it?: We would be able to staff our Bio 6 sections

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High

On-Going Funding Requested (if applicable): 100000

Total Funding Requested: 100000

Request - Full Funding Requested -

Lab supplies and equipment for new Zoo 3 lab

***Lead:** Mark Cooper

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

What would success look like and how would you measure it?: We would be able to offer this new curriculum

Type of Request: 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): 8000

Total Funding Requested: 8000
Request - Full Funding Requested - FT faculty member to replace Chris Briggs in Bio 1 and Micro 22
***Lead:** David Mirman

What would success look like and how would you measure it?: FT/PT ratio of Bio 1 and Micro 22 would improve, we would be able to offer 41 sections of Bio 1 Fall and Spring perhaps.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: Urgent
Total Funding Requested: 100000

Request - Full Funding Requested - FT faculty member to replace retiree Karyn Kakiba-Russell
***Lead:** David Mirman

What would success look like and how would you measure it?: We would be able to offer Bio 6L and possibly more sections of Bio 6 and/or Bio 1. We would have an improved FT/PT ratio in Bio 1 and Bio

6.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: Urgent

Total Funding Requested: 100000

Request - Full Funding Requested - 45 labtops for 3 Bio 1 lab classrooms

***Lead:** Tim Revell and Tyler Flisik

What would success look like and how would you measure it?: We would be able to incorporate new curriculum into the lab and improve student success on those topics

Type of Request: IT SUPPORT: Requests for projects related to the implementation, integration, application, delivery, and support of information and instructional technologies.

Planning Unit Priority: High

Total Funding Requested: 45000

Request - Full Funding Requested - FT hire to teach Bio 4 Biology for Majors

***Describe Plans & Activities**

Supported (Justification of Need): We've been growing in Bio 4. Mark Cooper and David Mirman have been teaching other classes more and Bio 4 less. Cindy Shannon plans to retire after this year.

***Lead:** David Mirman

What would success look like and how would you measure it?: FT/PT ratio in Bio 4 would increase, possible additional section could be offered, possible increase in student success

Type of Request: STAFFING: Requests for permanent employee positions or

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

temporary/hourly employees.

Planning Unit Priority: High

Total Funding Requested: 100000

Request - Full Funding Requested -

FT hire in Bio 20/21 Marine Biology lecture and lab

***Describe Plans & Activities**

Supported (Justification of Need):

Bio 20 Marine Bio has grown from 6 lectures and 2 labs in Fall 2016 to 11 lectures and 4 labs planned for Fall 2021. Sherry Schmidt retired and was essentially replaced in Bio 20 by Diane Churchill. There has been no FT hire for Bio 20/21 in this time period. Tyler Flisik does teach a section or two sometimes.

***Lead:** David Mirman and Janine Kido

What would success look like and how would you measure it?:

Increased FT/PT ratio, possible increased student success, possible further growth of sections

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High

Total Funding Requested: 100000

Request - Full Funding Requested -

automated plate pourer for agar plates

***Describe Plans & Activities**

Supported (Justification of Need):

Lab techs prepare almost all agar plates for labs in house. This is very time consuming and a repetitive motion on their wrists.

The media pourer would optimize

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our workflow and increase homogeneity and sterility in our plates.
***Lead:** Donna Lee
What would success look like and how would you measure it?: No RSI for lab techs, reduced waste with contaminated plates, time savings for lab techs.
Type of Request: NON INSTRUCTIONAL EQUIPMENT: Tangible property with useful life of more than one year, other than land or buildings improvements, equal and over \$500 per individual item. Used for administrative or non-instructional purposes.
Planning Unit Priority: High
Total Funding Requested: 10000

Learning styles and tech - To address the needs of students with different learning styles by integrating models, technology, specimens, etc. into our courses as appropriate.
Status: Active
Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21
Date Goal Entered (Optional): 09/01/2016

In Progress - Hallway or outdoor seating for building 60 (of allowed by fire code) or more outdoor seating in NSD complex/ courtyard
***Lead:** David Mirman
What would success look like and how would you measure it?: increased interactions between students, more students in building 60 between classes
Type of Request: FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas.
Planning Unit Priority: Medium
Total Funding Requested: 10000

In Progress - portable ultrasound machine
***Lead:** Carmen Rexach

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

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

In Progress - 3-D printer

***Lead:** Betsy Lawlor

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: Medium

In Progress - digital slide scanner

***Lead:** Melsisa Presch

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: Medium

In Progress - Replace classroom computers in 7-1121 and 60-2506

***Lead:** David Mirman

What would success look like and how would you measure it?: these computers would continue to be

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

usable for Bio 2, 3, 4, 8, and 34L
Type of Request: IT SUPPORT:
Requests for projects related to the implementation, integration, application, delivery, and support of information and instructional technologies.
Planning Unit Priority: High
One-Time Funding Requested (if applicable): 27500
Total Funding Requested: 27500
In Progress - Replace classroom computers (for instructors) desktops 7-1104, 1120, 12105, 1209, laptops 60-2503, 2511, 2515, 2620
***Lead:** David Mirman
Planning Unit Priority: High
One-Time Funding Requested (if applicable): 7600

In Progress - Process to replace classroom computers sets, class set needed now for majors biology lab (60-2628)
***Lead:** David Mirman
Planning Unit Priority: High
One-Time Funding Requested (if applicable): 16450

In Progress - Some doors of buildings 60 and 61 do not automatically open in the morning
***Lead:** David Mirman
Planning Unit Priority: High

In Progress - increase department student worker budgets for Anth, Bio, Meek and Wildlife Sanctuary
***Lead:** David Mirman
Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.
Planning Unit Priority: High

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

In Progress - Increase funding for SI program

***Lead:** David Mirman

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High

In Progress - HT program needs updated electronic brochure, newsletter, and NSH career brochure

***Lead:** Jennifer MacDonald

Type of Request: MARKETING: Requests for services in the areas of graphic design, news, and photography, posting information, communication and social media.

Planning Unit Priority: Medium

In Progress - Ag department obtain chipper/ shredder

***Lead:** Craig Petersen

Planning Unit Priority: Low

One-Time Funding Requested (if applicable): 30000

In Progress - clerical support for annual pre-health conference

***Lead:** Carmen Rexach

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: Medium

In Progress - Student workers for Meek collection

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High

In Progress - Meek collection website

***Lead:** Mark Cooper

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Type of Request: MARKETING:

Requests for services in the areas of graphic design, news, and photography, posting information, communication and social media.

Planning Unit Priority: Medium

Improve classroom projectors, such as with BrightLink by Epson

Type of Request: IT SUPPORT:

Requests for projects related to the implementation, integration, application, delivery, and support of information and instructional technologies.

Planning Unit Priority: Low

Request - Full Funding Requested -

Replacement of projector screens in building 7, similar to what occurred in building 60

***Lead:** David Mirman

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

Planning Unit Priority: Medium

Request - Full Funding Requested -

Smartboard to allow live drawing for online classes.

***Describe Plans & Activities**

Supported (Justification of Need):

This would improve teaching of online classes, allowing instructors to write and draw live with students for online classes.

***Lead:** Carmen Rexach

What would success look like and how would you measure it?:

increased student success in online classes

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Type of Request: IT SUPPORT:
 Requests for projects related to the implementation, integration, application, delivery, and support of information and instructional technologies.
Planning Unit Priority: Medium
Total Funding Requested: 10000

Anatomy success - Increase student success in our lower performing classes: Anat 10A and Anat 35.
Status: Active
Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21
Date Goal Entered (Optional): 09/01/2016

In Progress - Anatomy cadaver training
***Lead:** Carmen Rexach/
Planning Unit Priority: High

In Progress - 2 exploded skulls for Anat 10A, Anat 35
***Lead:** Melissa Presch
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: Medium
One-Time Funding Requested (if applicable): 16000

In Progress - Obtain 6 dissecting microscopes for Anatomy 35 lab
***Lead:** Melissa Presch/A+P
Planning Unit Priority: High
One-Time Funding Requested (if applicable): 3600

In Progress - Anatomy labs too cold, air blowing at 52F
***Lead:** Melissa Presch/
Planning Unit Priority: Medium
 LED screens for Anatomy labs to

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

improve the image quality of what students see, especially for microscopy.

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

In Progress - Microscope camera to replace old unit

***Lead:** Melissa Presch

One-Time Funding Requested (if applicable): 14400

Request - Full Funding Requested -

Class sets of Anatomy models to replace cat dissections in Anatomy 35.

***Describe Plans & Activities**

Supported (Justification of Need):

Allow students to continue to learn Anatomy in lab without cats. Cats have become nearly unavailable. There will be an ongoing savings of \$7,000/year.

***Lead:** Melissa Presch

Planning Unit Priority: High

One-Time Funding Requested (if applicable): 150000

Request - Full Funding Requested -

Cadaver gurney

***Describe Plans & Activities**

Supported (Justification of Need):

To accommodate the increased number of cadavers in our cadaver lab, we need space-saving gurneys

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

which can hold two cadavers each ("rotisserie" type).

***Lead:** Carmen Rexach

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: Medium

One-Time Funding Requested (if applicable): 8000

Request - Full Funding Requested -

Replace Anatomy lab benches in 60-2503 and 60-2511

***Describe Plans & Activities**

Supported (Justification of Need):

The benches initially installed in these rooms when the building was built were not the correct surface for the nature of anatomy labs. They are accumulating damage and should be replaced with the correct surface.

***Lead:** Melissa Presch

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

Planning Unit Priority: High

Request - Full Funding Requested -

Additional cadaver lab space

***Describe Plans & Activities**

Supported (Justification of Need):

As cats have become largely unavailable, Anat 35 is increasingly reliant on cadavers (and models).

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And Anat 10A is using cadavers more than before. We now have up to 12 cadavers in a space designed for 4.

***Lead:** Carmen Rexach, Virginia Pascoe, Alison Chamberlain

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

Planning Unit Priority: High

Request - Full Funding Requested - Acland software to be available post-COVID

***Lead:** Melissa Presch

What would success look like and how would you measure it?: Increased student success in Anat 35

Type of Request: 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

Total Funding Requested: 10000

Basic skills - Improve student instruction in basic skills for success in the sciences, for example by supporting students through the STEM center, possibly by resurrecting Bio 50.

Status: Active

Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21

Date Goal Entered (Optional): 09/01/2016

Request - Partial Funding Requested - budget for STEM center for student workers, coaches, etc.

***Lead:** STEM coordinator

What would success look like and how would you measure it?: improved student success in their science courses

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High

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Total Funding Requested: 10000
Request - Partial Funding Requested
 - Budget for supplies for STEM center for markers and other incidentals.
***Lead:** STEM coordinator
What would success look like and how would you measure it?: supplies would not need to be taken from other areas to keep the STEM center open
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
Total Funding Requested: 500

Request - No Funding Requested -
 Approval to offer Bio 50 again
***Lead:** Loni Nguyen
Planning Unit Priority: Medium

Anthropology - To prepare Anthropology students with knowledge and skills needed for success, especially in transferring to 4-year Anthropology degree programs.
Status: Active
Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21
Date Goal Entered (Optional): 09/01/2016

In Progress - Anth 1 lab adjunct faculty training
Type of Request: PROFESSIONAL & ORGANIZATION DEVELOPMENT (POD): Requests that provide professional learning opportunities for Mt. SAC employees.
Planning Unit Priority: Medium

In Progress - GIS software training
***Lead:** Betsy Lawlor
Type of Request: PROFESSIONAL & ORGANIZATION DEVELOPMENT (POD): Requests that provide professional learning opportunities for Mt. SAC employees.

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Planning Unit Priority: Low
Completed - Archaeology shed for Anth 4
***Lead:** Betsy Lawlor
What would success look like and how would you measure it?: We would be able to offer Anth 4L.
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): 3500
Total Funding Requested: 3500

Completed - Develop AAT degree in Anthropology
***Lead:** John Norvell
What would success look like and how would you measure it?: Students will be able to earn this degree. Number of degree earners.
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
Total Funding Requested: 0

Request - Full Funding Requested - Exploded skull for Anthropology 1L
***Lead:** Frances Borella
Type of Request: INSTRUCTIONAL SUPPORT PROGRAM FUNDING (INSTRUCTIONAL EQUIPMENT): Equipment, library material, or

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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): 1700

Histotechnology - To offer exemplary training of entry level histotechnicians thereby helping California histology industry which currently suffers from an insufficient number of histotechnicians.
Status: Active
Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21
Date Goal Entered (Optional): 09/01/2016

In Progress - HT accreditation budget
***Lead:** Jennifer MacDonald
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
One-Time Funding Requested (if applicable): 2259

Completed - Clerical support for HT program
***Lead:** Jennifer MacDonald
What would success look like and how would you measure it?: HT director would have administrative assistance when needed
Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.
Planning Unit Priority: High
On-Going Funding Requested (if applicable): 50000
Total Funding Requested: 50000

Request - No Funding Requested - Develop HT bachelor's degree
***Lead:** Jennifer MacDonald

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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

Biophilia - Promote increased biophilia and a more robust scientific literacy among the public.
Status: Active
Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21
Date Goal Entered (Optional): 09/01/2016

In Progress - Wildlife Sanctuary irrigation system
***Lead:** Mark Cooper
What would success look like and how would you measure it?: Plants would not die, workload of manual watering would be less allowing more time for improvements to the Sanctuary
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): 10000
Total Funding Requested: 10000

In Progress - Wildlife Sanctuary Technician
***Describe Plans & Activities Supported (Justification of Need):** The Wildlife Sanctuary is expanding. We've added 16 acres of land. We will be responsible for maintaining the Mt. SAC hill in 2 1/2 years. This position is a high priority now, but becomes essential at that point.
***Lead:** Mark Cooper
What would success look like and

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

how would you measure it?:

Sanctuary would be better maintained, improvements could be planned, the public could view more often

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High

On-Going Funding Requested (if applicable): 50000

Total Funding Requested: 50000

In Progress - New Meek Museum budget

***Lead:** Mark Cooper

What would success look like and how would you measure it?: There will be a budget to order needed supplies for the Meek Museum.

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

One-Time Funding Requested (if applicable): 1000

Total Funding Requested: 1000

In Progress - SAFETY HAZARD

Wildlife Sanctuary fencing

***Describe Plans & Activities**

Supported (Justification of Need): this is either done or almost done

***Lead:** Mark Cooper and Tyler Flisik

What would success look like and how would you measure it?: no safety hazard around the Sanctuary

Type of Request: FACILITIES: This section includes minor building improvement projects and alterations

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Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

to specific rooms or operational areas.

Planning Unit Priority: High

Total Funding Requested: 0

In Progress - Plant specimens for expanded Wildlife Sanctuary including new desert habitat area.

***Lead:** Mark Cooper

What would success look like and how would you measure it?: A new desert biome area would be established in the Sanctuary

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): 20000

Total Funding Requested: 20000

In Progress - New signage for Wildlife Sanctuary gates

***Lead:** Mark Cooper

What would success look like and how would you measure it?:

Expanded Sanctuary would be well signed, public would be more aware of the Sanctuary

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): 2500

Total Funding Requested: 2500

Request - Full Funding Requested -
Sanctuary vehicle, Gator-type

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Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

***Lead:** Mark Cooper

What would success look like and how would you measure it?:

Sanctuary would have a dedicated vehicle to use, faculty would not use their vehicles

Type of Request: NON

INSTRUCTIONAL EQUIPMENT:

Tangible property with useful life of more than one year, other than land or buildings improvements, equal and over \$500 per individual item. Used for administrative or non-instructional purposes.

Planning Unit Priority: Medium

One-Time Funding Requested (if applicable): 30000

Total Funding Requested: 30000

Request - No Funding Requested -

New gate and bathroom and bus drop-off

***Describe Plans & Activities**

Supported (Justification of Need):

Provide a bathroom at the sanctuary, provide safe bus drop off

***Lead:** Mark Cooper

What would success look like and how would you measure it?:

Students would have a bathroom and could be dropped off safely

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

Planning Unit Priority: High

Total Funding Requested: 0 (planned as part of lot W and Sand Volleyball court project)

Request - No Funding Requested -

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Wifi for Sanctuary
***Lead:** Mark Cooper
What would success look like and how would you measure it?: Faculty could use internet during class in Sanctuary
Type of Request: IT SUPPORT: Requests for projects related to the implementation, integration, application, delivery, and support of information and instructional technologies.
Planning Unit Priority: High
Total Funding Requested: 0 (planned as part of lot W and Sand Volleyball court project)
Request - Full Funding Requested - Increased student worker budget
***Lead:** Mark Cooper
What would success look like and how would you measure it?: Sanctuary would be better maintained
Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.
Planning Unit Priority: High
On-Going Funding Requested (if applicable): 2000
Total Funding Requested: 4000 (might be 2000 based on current budget of 2000)

<p>Public Health Program - Increase numbers of students graduating with degrees in Public Health Status: Active Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21 Date Goal Entered (Optional):</p>	<p>In Progress - Better soap dispensers for building 60 labs *Lead: Donna Lee Planning Unit Priority: Low Request - Full Funding Requested - Promotion of new Public Health degree.</p>
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<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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09/01/2016	<p>*Lead: Carmen Rexach Type of Request: MARKETING: Requests for services in the areas of graphic design, news, and photography, posting information, communication and social media. Planning Unit Priority: High</p>	
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<p>Assessment - Continue assessment of course SLOs for all courses in the department, on the college's schedule. Status: Active Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21 Date Goal Entered (Optional): 09/01/2016</p>	<p>In Progress - Bio 50 student success data *Lead: Loni Nguyen Type of Request: RESEARCH SUPPORT: Evaluating or researching the impact of your educational intervention (cross sectional, cohort tracking). Planning Unit Priority: Medium</p>	
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	<p>Request - No Funding Requested - PLOs for our degrees and certificates *Lead: David Mirman What would success look like and how would you measure it?: Degrees and certificates would have PLOs, courses would be mapped to those, and PLOs would be assessed. Improvements to our courses or programs might ensue. Type of Request: PROFESSIONAL & ORGANIZATION DEVELOPMENT (POD): Requests that provide professional learning opportunities for Mt. SAC employees. Planning Unit Priority: Medium Total Funding Requested: 0</p>	
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<p>Outreach and career education - Support the TPI Debbie Day science fair, and Caduceus Pre-Health professions conference. Status: Active</p>	<p>Request - Full Funding Requested - large rental tent for pre-health conference *Describe Plans & Activities Supported (Justification of Need):</p>	
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<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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<p>Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21</p> <p>Date Goal Entered (Optional): 09/01/2016</p>	<p>This cost was payed for a by a grant, we need to institutionalize it. Even with college paying for tent, cost per registration will be \$40 per student. That \$40 goes to scrub tops, food, backpacks, water bottles, and the food for our speakers. The tent is needed for registration, hands on demos, and the health fair.</p> <p>*Lead: Carmen Rexach</p> <p>Type of Request: FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas.</p> <p>Planning Unit Priority: High</p> <p>On-Going Funding Requested (if applicable): 4000</p>	
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<p>Adjunct mentoring - Improve orientation, training and mentoring of adjunct faculty. For example, institution of annual anatomy training program to include proper use and care of the cadavers.</p> <p>Status: Active</p> <p>Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21</p> <p>Date Goal Entered (Optional): 09/01/2016</p>	<p>Request - Full Funding Requested - Bio 1 lab coordinator to train, mentor, and assist Bio 1 lab faculty</p> <p>*Lead: Tim Revell</p> <p>Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.</p> <p>Planning Unit Priority: Medium</p>	
	<p>Request - Full Funding Requested - Increased adjunct work space</p> <p>*Lead: David Mirman</p> <p>What would success look like and how would you measure it?: Adjunct faculty would have sufficient space, file cabinet space, and computers for their use.</p> <p>Type of Request: FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas.</p>	

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Planning Unit Priority: High

Total Funding Requested: 100000

1. Assessment Plan - Three Column



PIE - Natural Sciences: Chemistry Unit

Narrative Reporting Year

2020-21

Contact Person: Todd Clements

Email/Extension: tclements@mtsac.edu

Summary of Notable Achievements: 1. Successful transition during COVID to online labs for all of our courses, over 70 sections

2. Creation and distribution of lab kits for Chem 40, and partial kits for some other courses

3. Two faculty finishing ACUE course

4. Fall 2019 hosted family science festival

5. Spring 2021 hosted successful General Chemistry competition (virtually)

6. Two large grants in the department. 1) An NSF-ATE grant for \$953,000 for "Preparing a Skilled technical Workforce Through Utilization and Assessment of undergraduate Research", 2) "Improving Learning Outcomes for All General Chemistry Students through Adaptive Hybrid Courses", a multiple campus grant spanning community colleges, CSU, and UC)

Program Planning for Retention and Success: The department has successfully submitted Chem 55 (Chemistry for Engineers) which is going through the state-level approval process. This will significantly alter our general chemistry sequence, splitting off some of the students currently in Chem 50 and Chem 51 into this other course. We also submitted an AS-T in chemistry as a new program.

External and Internal Conditions Analysis: A worldwide pandemic resulted in students who may have taken up to three semesters of chemistry without having done any significant laboratory work. This means that when we return in Fall 2021 to campus, there will be students in upper-level courses without any experience in hands-on lab work. The department is considering ways of modifying in-class curriculum to meet those needs as well as partnering with non-credit to offer lab bootcamp.

Critical Decisions Made by Unit: Again in the pandemic, the department decided to offer all our lab-based courses online, creating a segment of students with little to no hands on laboratory experience.

Contributors to the Report: Todd Clements, Chair

Alvin Kung

Masoud Roueintan

Kenneth Huang

Carrie Miller

Jenny Leung

Iraj Nejad

Jenny Chen

Janet Truttmann

Parisa Mahjoor

Dhaval Doshi

Thang Nguyen

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Laboratory program - Maintain modern state-of-the-art laboratory program in preparatory, allied health, general and organic chemistry classes

Status: Active

Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22

Date Goal Entered (Optional): 09/01/2016

Completed - Training and any needed accessories to implement the 2 modular spectrometers previously purchased into the curriculum.

***Describe Plans & Activities**

Supported (Justification of Need):

We have purchased the 2 systems, but still need training to use them effectively in class. We may also need some accessories to increase the effectiveness of them.

***Lead:** Todd Clements

What would success look like and how would you measure it?:

To be able to implement this technology in allied health (CHEM 10), preparatory (CHEM 40) and general (CHEM 50) courses. This will require providing training to at least 30 faculty. The spectra generated by these units help students understand the structure of atoms.

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

Total Funding Requested: 0

Completed - Continue to purchase a

Unit Goals

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1. Where We Make an Impact: Closing the Loop on Goals and Resources

service contract for the 2 FTIR instruments purchased during the 2014-2015 school year. This is a recurring, annual expense that will prevent downtime that interrupts the lab curriculum in the organic chemistry program (CHEM 80, CHEM 81 and CHEM 20).

***Describe Plans & Activities**

Supported (Justification of Need):

This item should be part of our budget, since it is a yearly reoccurring expense.

***Lead:** Todd Clements, Jane Ho

What would success look like and how would you measure it?:

The funding for this item is added to our annual budget. This will avoid the stress caused when the bill arrives and everyone scrambles to find the funding to pay it.

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

Total Funding Requested: 10000

Related Documents:

[MT Sac Agreement IR Quote-66286.pdf](#)

In Progress - Increase supply budget (to maintain supplies for growth)

***Describe Plans & Activities**

Supported (Justification of Need):

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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An increase in our basic supply budget will allow for much more efficient planning. We currently spend the majority of our budget early in the summer and fall semester as we restock and resupply for our lab curriculum. This leaves us with few resources for most of the rest of the year. Lottery money and other one-time funds occur later in the year, with incredibly quick deadlines. We are never sure how much we will receive, making it difficult to reliably provide resources for the end of the school year. There have been years when we have run out of chemicals and glassware before the end of the spring semester.

***Lead:** Todd Clements

What would success look like and how would you measure it?: Success will be an increase in the supply budget commensurate with the percentage of growth the Department has experienced in recent years.

Planning Unit Priority: High
On-Going Funding Requested (if applicable): 5000

Completed - Vernier Polarimeter

***Describe Plans & Activities**

Supported (Justification of Need):
 Polarimetry is an important analytical technique in organic laboratories. It shows correlation between stereoactivity in molecules and the rotation of light. Currently this is just a theoretical discussion in our organic chemistry labs (Chem 80

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

and Chem 81) because we have no devices that can measure this rotation of light. We wish to purchase four polarimeters for use in Chem 80 and 81 that will allow students to quickly determine the rotation of light which allows them to help identify the purity of products as well as tie an abstract lecture topic to real world measurements. In Fall 2017 Vernier loaned us one of these devices and it was successfully piloted in Chem 80 for students to measure the optical rotation of sugar solutions.

***Lead:** Todd Clements, Jenny Leung

What would success look like and how would you measure it?: Success would be the use of the instrument in both Chem 80 and Chem 81 laboratories. Labs would be revised to include using this method as an analytical technique. Approximately 150 students per term would use the instrument and increase their understanding of optical rotation of light by small molecules.

Type of Request: 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: Medium
One-Time Funding Requested (if applicable): 2000

Total Funding Requested: 2000

Related Documents:

[1063899.pdf](#)

Unit Goals

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1. Where We Make an Impact: Closing the Loop on Goals and Resources

Completed - CondenSyn Air condenser and Distillation Adapters

***Describe Plans & Activities**

Supported (Justification of Need):

Distillation and refluxing techniques are an integral part of the organic chemistry lab curriculum. Currently, students are exposed to the typical distillation and refluxing techniques which require the use of a water condenser in which water is constantly running to keep a reaction cool. With the state of California being in a perpetual drought, it is important to seek alternatives to reduce wasting water. The CondenSyn air condenser and distillation adapter is a set of glassware that eliminates the use of running water to cool a reaction. It uses air instead of running water to cool the reaction. By adopting the CondenSyn air condenser and distillation adapter into our labs, there is potential water cost savings to the college and will enable the department to proceed with their goal "green" chemistry. The goal is to acquire a class set (30) plus extra sets (10) of the glassware. They are priced at \$195 for the CondenSyn air condenser and \$49 for the distillation adapter. Quotes can be provided upon request.

***Lead:** Jane Ho, Todd Clements

What would success look like and

how would you measure it?: Mt. SAC would continue to enhance its reputation as a college where Green Chemistry is practiced. Students

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

would perform distillations that are both easier and more environmentally friendly, while saving time on setup and takedown of water-cooled apparatus.

Type of Request: 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: Medium
One-Time Funding Requested (if applicable): 9760

Total Funding Requested: 9760
Completed - Additional class set of Vernier probes

***Describe Plans & Activities**

Supported (Justification of Need):
The department recently and gratefully received updated probes for automated data acquisition in our Chem 50/51 program. We would like to expand our data acquisition capabilities to our Chem 40 program to reflect more accurately the current state of Chemistry laboratory work in both academic and industrial environments. We are requesting a class set (+ spares) of probes for temperature, pressure, and pH measurement. This is about 20 probes x 3 = 60 probes.

***Lead:** Tatiana Lopez, Todd Clements

What would success look like and how would you measure it?:

Students would use these probes to do automated data acquisition, and

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

computer assisted data analysis, consistent with common practice in Chemistry labs.

Type of Request: 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: Medium
One-Time Funding Requested (if applicable): 6000

Total Funding Requested: 6000

Request - Full Funding Requested - Laptops and/or tablet devices to run Vernier probes in introductory labs

***Describe Plans & Activities**

Supported (Justification of Need):

We were able to obtain a classroom set of probes for gas experiments in our introductory chemistry labs. This is a great step forward to introducing students to automated data taking and analysis of more complicated data sets. However, at the moment we have no laptops or tablet devices to run the probes. Students can run the probes using a free app on their smartphone, but to be equitable, the college should also provide ways of running the probes that does not rely on students having or being willing to use their smartphone in the lab.

***Lead:** Tatiana Lopez

What would success look like and how would you measure it?: Success would having all the required equipment to introduce these probes

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

into our introductory chemistry classes (Chem 10, Chem 40).

Type of Request: IT SUPPORT:

Requests for projects related to the implementation, integration, application, delivery, and support of information and instructional technologies.

Planning Unit Priority: High

One-Time Funding Requested (if applicable): 15000

Total Funding Requested: 15000

Request - Full Funding Requested -

Six analytical balances

***Describe Plans & Activities**

Supported (Justification of Need):

Analytical balances (scales capable of precise measurements down to the tenth of a milligram) are critical parts of a functioning chemistry lab. Having high precision balances allows students to work with small quantities of materials while maintaining enough precision to make calculations viable. This gives us the opportunity to reduce chemical use and chemical waste in our labs. Our Chem 50 and Chem 51 labs share a set of analytical balances. Due to the nature of a chemistry lab, and use of this equipment by students who are still learning good techniques for using balances, oftentimes these balances are exposed to corrosive chemicals, and they simply degrade over time.

This item is for replacement balances for ones that have degraded to the point where they

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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will no longer calibrate correctly.
***Lead:** Todd Clements
What would success look like and how would you measure it?: Lower lines in balance room, students able to take data to high precision in an efficient manner. These balances serve approximately 19 sections of students per semester (912 students per year).
Type of Request: 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): 17000
Total Funding Requested: 17000

Technology - Continue to expand use of technology in teaching and learning
 a. To increase utilization of the major instrumentation (IR,, NMR, etc.) currently within the department, obtain additional training for faculty and staff.
 b. To comply with ADA regulations regarding accessibility, caption all departmental videos.
 c. To temporarily resolve scheduling conflicts between sections needing to use technology for student learning
 d. To resolve long-term scheduling conflicts and increase technology use across the curriculum, obtain space and funding for an additional

Completed - Mathematica (1 copy)
***Lead:** Todd Clements, Kenneth Huang
What would success look like and how would you measure it?: Request is complete
Type of Request: IT SUPPORT: Requests for projects related to the implementation, integration, application, delivery, and support of information and instructional technologies.
Planning Unit Priority: Medium
One-Time Funding Requested (if applicable): 300
Total Funding Requested: 300
Completed - In order to be able to implement instructional technology

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p>computer/technology facility and/or equipment.</p> <p>e. To maintain current level of technology-based instruction in the classroom, renew current and purchase additional software, licenses, spare accessories, and update all computers</p> <p>Status: Active</p> <p>Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22</p> <p>Date Goal Entered (Optional): 09/01/2016</p>	<p>in all lecture and lab rooms: 7 laptop computers for instructor use (1 per laboratory), 1 ELMO projector for 7-1201, 12 switching boxes to easily choose device for projection.</p> <p>*Describe Plans & Activities Supported (Justification of Need): Each Department lecture and lab room would have a dedicated computer and switching box to easily transition between devices as needed. All lecture rooms would have an ELMO projector.</p> <p>*Lead: Todd Clements</p> <p>What would success look like and how would you measure it?: Instructors would be able to walk into any classroom and easily be able to connect to the classroom projector.</p> <p>Type of Request: IT SUPPORT: Requests for projects related to the implementation, integration, application, delivery, and support of information and instructional technologies.</p> <p>Planning Unit Priority: High</p> <p>One-Time Funding Requested (if applicable): 0</p> <p>Total Funding Requested: 0</p> <p>Request - Full Funding Requested - Replace 15 aged laptops</p> <p>*Describe Plans & Activities Supported (Justification of Need): Laptops for laboratories 60-3617 and 60-3620 are approaching (or beyond?) end of life (5 years) and need to be replaced.</p> <p>*Lead: Todd Clements, Karen Long</p> <p>What would success look like and how would you measure it?:</p>	

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Updated laptops able to run current software efficiently for the next five years.

Type of Request: IT SUPPORT:
Requests for projects related to the implementation, integration, application, delivery, and support of information and instructional technologies.

Planning Unit Priority: High
Request - Full Funding Requested -
Funding to allow our SPARTAN licenses to be used by students from home

***Describe Plans & Activities Supported (Justification of Need):**

During the pandemic, students were given the opportunity to use our molecular modeling software, SPARTAN, from home. Historically this software has only been available in our computer lab and not for students to use at home. We found that students were spending more time and gaining greater insight and understanding while using the SPARTAN software from home, and we would like to continue this practice even when we are back on campus. Primary instruction in SPARTAN will still take place during lab time in our computer labs, but having students able to use SPARTAN from home will allow more in-depth assignments and greater understanding of the use of molecular modeling. This funding would also need to provide SPARTAN on student-accessible computers somewhere on campus

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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for those students who cannot run the software at home.
***Lead:** Todd Clements
What would success look like and how would you measure it?: Success would be all students in Chem 20, Chem 80, and Chem 81 having access to SPARTAN on their own computers.
Type of Request: IT SUPPORT: Requests for projects related to the implementation, integration, application, delivery, and support of information and instructional technologies.
Planning Unit Priority: High
On-Going Funding Requested (if applicable): 3000
Total Funding Requested: 3000

Outreach - Continue to support chemistry/science events outside of the classroom and outstanding chemistry achievement within the classroom that engage students and members of the community in enrichment activities.
Status: Active
Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22
Date Goal Entered (Optional): 09/01/2016

Completed - To respond to a critical shortage of qualified middle school and high school math and science teachers, Mt. SAC Chemistry Professors, Drs. Iraj Nejad and Charles Newman received funding, a three-year grant in the amount of \$624,668 awarded in 2015, from the National Science Foundation (NSF) to develop, implement and assess a sustainable STEM teacher preparation program designed to help students succeed in their STEM courses and seamlessly transfer to a baccalaureate teacher preparation program to earn their teaching credentials. The program activities are offered in close collaboration with the Cal Teach Program at the University of California, Irvine (UCI). The primary goal of the project,

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

titled Mt. SAC STEM Teacher Preparation Program (or STEM TP2), is to develop a program that will recruit, counsel, and direct likely students that have the desire and potential to become highly-qualified middle school and high school math and science teachers. Program strategies include student counseling and advising, teaching opportunities for students in a Summer Science Exploration Experience (S2E2) and as a supplemental instructor, after-school tutoring, free tuition enrollment in teaching and research methods courses at UCI and authentic STEM research experiences. In 2017, Drs. Nejad and Newman received additional funding in the amount of \$105,843 from the NSF to help initiate a process to replicate the program at other local community colleges and to establish transfer pathways to local four year institutions in the greater Los Angeles area.

Presently we are in the third year of the three-year program. To date, we have assisted 25 students through the 15-month summer-to-summer grant supported program. We have selected another cohort of 12 math and science majors to participate in the last year of the program. Of the 35 total cohort students, 19 are Hispanic, 22 are first generation college students and 19 are female. Of the first two cohorts of 25 students, 17 have already

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

transferred to four-year institutions to earn their baccalaureates degree and teaching credentials.

***Describe Plans & Activities**

Supported (Justification of Need):

Support for faculty

***Lead:** Iraj Nejad, Charles Newman

What would success look like and

how would you measure it?: This program will serve as a model to develop STEM teachers.

Planning Unit Priority: High

Request - Full Funding Requested -

Chemistry-relevant displays and materials in the Exploratorium.

***Describe Plans & Activities**

Supported (Justification of Need):

The Chemistry Department uses this facility for our main community outreach event; the Family Science Festival. It has very interesting displays, but nothing directly related to chemistry. It would be beneficial to our students to develop exhibits that are focused on chemistry.

***Lead:** Todd Clements

What would success look like and

how would you measure it?: We would be able to take our students to the facility to explore an exhibit that is relevant to the material that they are studying.

Type of Request: NON

INSTRUCTIONAL EQUIPMENT:

Tangible property with useful life of more than one year, other than land or buildings improvements, equal and over \$500 per individual item. Used for administrative or non-

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

instructional purposes.

Planning Unit Priority: Medium

Request - Full Funding Requested -

Ongoing funds are needed for successful outreach programs in chemistry, including the family science festival and the chemistry competition

***Describe Plans & Activities**

Supported (Justification of Need):

The chemistry department hosts two very successful outreach events per year. The first is the family science festival which draws in K-12 students from all over our region to come visit campus, see chemistry demos, and do hands-on science. In previous years we have had over 200 members of the public come join us. This event also captivates our own students, with almost 100 students volunteering their time to help with the event each year. We also host an annual Chemistry competition. The virtual event in Spring 2021 involved over 40 students competing in a live (Zoom) trivia event.

For these events, there are costs associated with the setup of chemistry demonstrations (equipment and materials), providing for our student volunteers and participants (water and food), and prizes for the chemistry competition. While we have been successful in garnering support from various organizations (the American Chemical Society, associated students, and the Mt. SAC

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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foundation), we are also using internal funds to make these events possible. Given the great publicity that Mt. SAC received through these events, it would behoove the college to support them and ensure that they can continue.

***Lead:** Jenny Leung

What would success look like and how would you measure it?: Success would be funding for an ongoing effort to provide outreach to our community.

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): 2500

Total Funding Requested: 2500

Professional Development - Attend conferences, symposiums, workshops to enhance our knowledge

Status: Active

Goal Year(s): 2016-17, 2018-19, 2019-20, 2020-21, 2021-22

Date Goal Entered (Optional):

09/01/2016

Meeting Student Needs - Increase student access to impacted courses by adding sections, safely and with stockroom and budget support

Status: Active

In Progress - Adjunct Faculty Mentor

***Describe Plans & Activities**

Supported (Justification of Need):

Reassigned time for a full time faculty member to serve as a adjunct

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Goal Year(s): 2016-17, 2018-19, 2019-20, 2020-21, 2021-22
Date Goal Entered (Optional):
 09/01/2016

faculty mentor
***Lead:** Todd Clements
What would success look like and how would you measure it?:

Departments that have 30 - 39 adjuncts would receive some support from the College to help with the tremendous work load created by the high dependence on adjunct faculty.

Planning Unit Priority: High

In Progress - Clerical assistance

***Describe Plans & Activities**

Supported (Justification of Need):

The Department Chair would be able to obtain clerical assistance from the Division for confidential types of tasks such as adjunct evaluations that cannot be done by student workers.

***Lead:** Todd Clements

What would success look like and how would you measure it?: The Department Chair would receive College support and assistance with some of the tremendous clerical tasks that arise from the large number of adjunct faculty our Department is dependent on.

Planning Unit Priority: High

Request - Full Funding Requested -

We need at least 4 new full time faculty positions to accommodate past growth and to provide access to current students. At the end of the 2019-2020 school year we had two full time faculty retire, which has a significant impact on our ability to staff classes. Qualified adjuncts are increasingly difficult to find in Chemistry. We have made little

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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progress with adding desperately needed growth positions. According to California Community College Chancellor's website, 63% of Mt. SAC's LHE are taught by full time faculty, but the number for the Chemistry Department has been less than 40% for the past several years.

***Describe Plans & Activities Supported (Justification of Need):**
 Hire at least 2 new full-time growth positions. These new hires will help get the Department LHE taught by full time faculty closer to the college average.

***Lead:** Todd Clements

What would success look like and how would you measure it?: The Chemistry department would have a higher percentage of courses taught by full time faculty than currently, approaching the college average.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High

Total Funding Requested: 300000

Related Documents:
[PER0007-A - Faculty Evaluation Report_20180410_115108.pdf](#)
[Chemistry Faculty Request form Fall 2019 position 2.docx](#)
[Chemistry Faculty Request form Fall 2019.docx](#)

Adequate Facilities to Accommodate Lecture, Lab, Classified Staff and Faculty - In order to provide access to classes for students as demand increases, we need to

In Progress - Facility modification on 7-2123 to safely house organic chemistry classes. This lab was designed for quantitative analysis, a course that is not longer taught.

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p>a. increase the number of appropriately located, properly equipped lecture rooms available to us (we are currently at maximum capacity).</p> <p>b. increase and modify office space for full-time faculty, adjunct faculty, classified staff and clerical assistant (we are currently at maximum capacity)</p> <p>c. increase the number of laboratories and modify 7-2123 to safely accommodate organic chemistry</p> <p>d. modify chemical stockrooms for security, safety, increased capacity to prepare reagents and repair major leaks that occur during the rainy season.</p> <p>e. provide facilities to properly collect and store laboratory waste.</p> <p>Status: Active</p> <p>Goal Year(s): 2016-17, 2018-19, 2019-20, 2020-21, 2021-22</p> <p>Date Goal Entered (Optional): 09/01/2016</p>	<p>Meanwhile, our organic chemistry program has tripled in size and now requires an additional lab. The current configuration of 7-2123 is inadequate and unsafe for organic chemistry. The result is an underutilized room in close proximity to an overused room.</p> <p>*Describe Plans & Activities Supported (Justification of Need):</p> <p>Install at least three 8-foot fume hoods.</p> <p>Reconfigure lockers to increase the capacity.</p> <p>*Lead: Todd Clements, Jane Ho</p> <p>What would success look like and how would you measure it?:</p> <p>Adequate hood space will be available so that students can efficiently complete experiments. Organic chemicals can be safely handled in an environment where the fumes are isolated.</p> <p>Type of Request: FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas.</p> <p>Planning Unit Priority: Medium</p> <p>Total Funding Requested: 500000</p> <p>In Progress - Increase the number of appropriately located, properly equipped lecture rooms available to us (we are currently at maximum capacity).</p> <p>The chemistry department currently has dedicated lecture rooms for Chem 10, Chem 40, Chem 50 and Chem 51. These dedicated</p>	

Unit Goals

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1. Where We Make an Impact: Closing the Loop on Goals and Resources

classrooms are equipped with a periodic table, a whiteboard, document camera and assorted model sets. There are no dedicated lecture rooms for our organic program (Chem 20, Chem 80 and Chem 81). Classrooms assigned these courses are randomly located, do not have a periodic table, adequate whiteboards or model sets. Whiteboards are essential for problem solving in chemistry lecture rooms. Also, most of these classrooms do not support a reliable internet connection which limits the ability of the professor to show videos or use programs that need internet connection. The rooms assigned are random each semester, making it difficult to properly equip them from semester to semester. They are frequently located outside of the natural science complex, making it difficult to eat and transit between lecture and lab during the 20 minute passing period between classes. Having dedicated lecture rooms for Chem 20, Chem 80 and Chem 81 will enable us to equip the classrooms with basics needed for a chemistry lecture room which ultimately enhances the learning and success of our students.

***Describe Plans & Activities**

Supported (Justification of Need):

Two or three classrooms convenient to buildings 7 and 60 that we can use regularly from semester to semester. We can then equip them

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

properly with periodic tables and other items needed to support our curriculum.

***Lead:** Todd Clements

What would success look like and

how would you measure it?: We

would be able to assign our classes to rooms that are properly equipped instead of the frantic search we currently undergo. The rooms would be close enough that faculty and students would be able to efficiently make the transition between lecture and lab.

Planning Unit Priority: High

In Progress - Upgrade the structural integrity and security of both Chemistry Department stockrooms.

***Describe Plans & Activities**

Supported (Justification of Need):

Repair severely leaking ceiling and resulting damage in building 7 stockroom

Install security system for building 7 stockroom

Repair damage to building 7 stockroom from degradation caused by chemicals

***Lead:** Todd Clements, Tatiana Lopez, Jane Ho

What would success look like and

how would you measure it?: There will be significantly reduced downtime of technician productivity due to structural defects in the stockrooms, inadequate chemical storage cabinets or malfunctioning security devices.

Type of Request: FACILITIES: This

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

section includes minor building improvement projects and alterations to specific rooms or operational areas.

Planning Unit Priority: High

Total Funding Requested: 30000

In Progress - Adequate office adjunct professors and technical staff.

***Describe Plans & Activities**

Supported (Justification of Need):

Properly equipped room(s) for adjunct faculty to meet with students during office hours. Office space for classified staff that is convenient to both stockrooms.

***Lead:** Todd Clements

What would success look like and

how would you measure it?: Each adjunct faculty member will have a properly equipped space to meet with students outside of class, during their scheduled office hours.

Classified staff will have safe office space in close proximity to the stockrooms.

Planning Unit Priority: High

In Progress - The College will create a conveniently located facility with constant temperature control and proper ventilation to store chemical waste.

***Describe Plans & Activities**

Supported (Justification of Need): A temperature controlled, properly ventilated facility conveniently located to the stockrooms to safely store laboratory waste.

***Lead:** Todd Clements, Tatiana Lopez, Jane Ho

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

What would success look like and how would you measure it?:

Chemical waste will no longer accumulate in the stockrooms, creating cluttered and unsafe work conditions for technicians.

Planning Unit Priority: High

Completed - Adequate classified staff to cover lab classes in both buildings at all times that classes are in session.

***Describe Plans & Activities**

Supported (Justification of Need):

Hire enough lab technicians to have someone available in both buildings while lab classes are session. Lab classes are in session from 8:00 am to 10:10 pm in both buildings. For safety, there should be a technician available in each building when classes are in session.

***Lead:** Todd Clements

What would success look like and how would you measure it?:

One technician would not have to try to be in two places at once.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High

Total Funding Requested: 0

Completed - Glassware washer accessories

***Describe Plans & Activities**

Supported (Justification of Need):

Clean glassware is very important in chemistry labs, especially in organic chemistry. Dirty glassware and/or contaminated glassware can affect our students' lab results, causing

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

them to have impure products or false results. CHEM 80 and 81 currently use glassware that is shared by all sections. Manual cleaning of the glassware is not sufficient and the use of a glassware washer is needed to fully clean the glassware. Building 7 stockroom (where CHEM 80 and 81 labs are) currently has a laboratory glassware washer that is unused due to the lack of correct accessories for it. Purchasing the washer accessories will allow the staff to have the glassware cleaned on a regular basis so that students will not have a worry about possible contamination in their results from dirty glassware and avoid the safety hazard of stockroom technicians regularly carting dirty glassware between building 7 and building 60. A comprehensive service contract is also requested so that the washer can continuously function without issues.

***Lead:** Jane Ho, Todd Clements

What would success look like and how would you measure it?: Success would be measured by having clean glassware available to students in organic labs (Chem 80 and Chem 81, approximately 150 students per term) on a timely basis without having to cart glassware between buildings.

Type of Request: NON

INSTRUCTIONAL EQUIPMENT:

Tangible property with useful life of more than one year, other than land or buildings improvements, equal and

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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over \$500 per individual item. Used for administrative or non-instructional purposes.

Planning Unit Priority: High
One-Time Funding Requested (if applicable): 12500
Total Funding Requested: 12500

Related Documents:
[Mt San Antonio-Steris Service Contract.PDF](#)
[STERIS-Quote-DSPENCER1126608-Rev1-MOUNT SAN ANTONIO COMMUNITY COLLEGE-14-May-2019 04.53.23PM.pdf](#)

Request - Full Funding Requested -
 Podiums designed for technology use

***Describe Plans & Activities Supported (Justification of Need):** In most of the department classrooms, there is a lab desk up front designed for doing demonstrations. Many faculty in the department now use technology, especially tablet technology, during their lectures. This often means bending over a short desk while writing, which is not very ergonomic and also takes the focus of the faculty away from the students. There are old wooden podiums in many classrooms, but they are not adjustable and certainly not designed for use with technology (many have side lips that make writing while using the podium very difficult).

We are requesting new tabletop podiums in our classrooms and labs (12 total) to allow for more

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

ergonomic and flexible use of the countertop space, especially with technology.

***Lead:** Terri Beam

What would success look like and how would you measure it?: Success would be faculty using technology in the classroom in an ergonomic fashion, with focus still kept on the students.

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: Medium

Completed - Nitric Acid Cabinet

***Describe Plans & Activities**

Supported (Justification of Need): Highly corrosive nitric acid needs to be stored safely in a corrosive cabinet. These cabinets have a lifespan of about 10 years, and our current cabinet is 14 years old, and is no longer safe. It needs to be replaced ASAP.

***Lead:** Tatiana Lopez, Todd Clements

What would success look like and how would you measure it?: Safe storage of nitric acid

Type of Request: NON INSTRUCTIONAL EQUIPMENT: Tangible property with useful life of more than one year, other than land or buildings improvements, equal and over \$500 per individual item. Used for administrative or non-instructional purposes.

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Planning Unit Priority: Urgent
One-Time Funding Requested (if applicable): 750
Total Funding Requested: 750
Request - Full Funding Requested -
 Proper ventilation in chemical storage rooms
***Describe Plans & Activities**
Supported (Justification of Need): It was recently discovered that one of the chemical storage room does not have proper air output. Facilities is aware of the problem, but so far no progress has been made towards resolving it. The incorrect ventilation is a safety hazard, and has already likely resulted in damage to equipment (corrosive cabinet that is being replaced.)
***Lead:** Tatiana Lopez
What would success look like and how would you measure it?:
 Chemical storage areas are operating with correct ventilation.
Type of Request: FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas.
Planning Unit Priority: High
Total Funding Requested: 15000

Curriculum (v2) - Continuously improve curricula in courses guided by assessment and collaborative faculty projects and input
 a. Re-establish appropriate pre-requisites for our courses
 b. Continue cycle of assessment and analysis of SLOs

In Progress - Purchase Spartan software site license for all Department computers
***Describe Plans & Activities**
Supported (Justification of Need):
 Funding to purchase software. IT personnel to install and maintain software on Department computers.

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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c. Development of new courses or designation of existing courses as teacher prep or honors

d. Develop new experiments/activities for existing courses

e. In light of effects of AB 705, monitor and adapt courses and delivery to meet student needs

f. Develop appropriate certificates and/or degrees within our program to serve the needs of our students

Status: Active

Goal Year(s): 2017-18, 2019-20, 2020-21, 2021-22

Date Goal Entered (Optional): 05/22/2019

***Lead:** Todd Clements, Tatiana Lopez

What would success look like and how would you measure it?: Software will be available on all Department computers without any service break.

Type of Request: IT SUPPORT: Requests for projects related to the implementation, integration, application, delivery, and support of information and instructional technologies.

Planning Unit Priority: High

One-Time Funding Requested (if applicable): 6000

Request - Full Funding Requested - Digital subscription to the Journal of Chemical Education

***Describe Plans & Activities Supported (Justification of Need):** Faculty will use the Journal as a resource for curriculum development including: experiments for data acquisition equipment, active learning activities, and the information about the latest pedagogical techniques in chemical education.

***Lead:** Todd Clements, Jenny Chen

What would success look like and how would you measure it?: The faculty will use the current and archived issues to adapt our current experiments to the new data acquisition equipment.

Type of Request: IT SUPPORT: Requests for projects related to the implementation, integration, application, delivery, and support of

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

information and instructional technologies.

Planning Unit Priority: High

One-Time Funding Requested (if applicable): 300

Request - Full Funding Requested -

The STEM center has become an essential resource for our students. They especially appreciate the coaching, available materials, access to computers and food.

***Lead:** Todd Clements

What would success look like and how would you measure it?: The

STEM center will continue to provide resources for our students.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High

1. Assessment Plan - Three Column



PIE - Natural Sciences: Earth Sciences & Astronomy Unit

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p>ASTR AA degree - Develop Astronomy Associates Degree Status: Active Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22, 2022-23 Date Goal Entered (Optional): 09/01/2016</p>	<p>In Progress - Create an Astronomy AA degree *Describe Plans & Activities Supported (Justification of Need): Need to wait until Astr11 is full approved to start working on this. *Lead: Micol Christopher</p>	
<p>Geology Degrees - Develop Geoscience Degrees to Meet Student Needs Status: Active Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22, 2022-23 Date Goal Entered (Optional): 09/01/2016</p>	<p>Completed - CTE Geotechnical Careers - Develop a CTE for students wishing to pursue careers in geotechnical, engineering geology, environmental geology fields after two years of college work. What would success look like and how would you measure it?: Have a Geotech CTE program approved Type of Request: NON INSTRUCTIONAL EQUIPMENT: Tangible property with useful life of more than one year, other than land or buildings improvements, equal and over \$500 per individual item. Used for administrative or non-instructional purposes. Planning Unit Priority: High On-Going Funding Requested (if applicable): 1500 Total Funding Requested: 1500</p>	<p>Reporting Year: 2020-21 % Completed: 100 Geotech Certificate has been approved by the Chancellor's Office. The program will be published in our 2021-22 catalog and available in Banner. (06/07/2021)</p>

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
	<p>Completed - Develop Geoscience Associate Degree (AS-T). *Lead: Hilary What would success look like and how would you measure it?: Have a Geoscience Associate Degree (AS-T) Approved and available to students. 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 Total Funding Requested: 0 Develop AA Natural Sciences with an emphasis in geology *Lead: Dave Mrofka Planning Unit Priority: Low Develop Transfer Degree in Geology *Describe Plans & Activities Supported (Justification of Need): Propose Transfer degree in Geology and establish C-ID for all involved courses. *Lead: Hilary 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</p>	<p>Reporting Year: 2020-21 % Completed: 75 Currently working on C-ID numbering of all the courses in the degree. (06/07/2021)</p>
<p>Revise AA in Liberal Arts with and Emphasis in Natural Science - Revise</p>	<p>In Progress - Get this degree revised and approved. Degree to include a</p>	

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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<p>the AA in Liberal Arts with and Emphasis in Earth Science to better meet the needs of our students. Status: Active Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22 Date Goal Entered (Optional): 06/27/2017</p>	<p>new course for basic mapping skills, required or expected of students transferring to 4YCs as geology majors. Planning Unit Priority: High</p>	
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<p>New Courses - Create and teach new courses Status: Active Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22, 2022-23 Date Goal Entered (Optional): 09/01/2016</p>	<p>In Progress - Wilderness safety and first aid training for staff involved in outdoor field trips. *Lead: Mark Boryta Planning Unit Priority: High</p>	<p>Reporting Year: 2020-21 % Completed: 0 COVID crisis has thwarted efforts to move forward with this goal. (06/07/2021)</p>
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	<p>Completed - Get Astr11 course approved and offered in the schedule. *Describe Plans & Activities Supported (Justification of Need): Course proposed to be added to AA Natural Sciences degree - hopefully this will allow for Astr 11 to be approved. Next step will be securing CSU/UC transferability and then hopefully offer the course in Fall 2018 for first time. *Lead: Micol Christopher. What would success look like and how would you measure it?: Course was approved and offered on the Spring 2020 schedule 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</p>	
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Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

One-Time Funding Requested (if applicable): 0

On-Going Funding Requested (if applicable): 0

Total Funding Requested: 0

Completed - Create Geol 20- Geological Field Skills- Create basic field mapping skills course.

***Lead:** Dave Mrofka and Becca Walker

What would success look like and how would you measure it?: Have Geol20 approved and offered.

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

Planning Unit Priority: High

Total Funding Requested: 0

Reporting Year: 2020-21

% Completed: 0

Dave and Becca will work on; problematic as it may be unique among other campuses. (06/07/2021)

Completed - Offer Geology 30 course to students.

***Describe Plans & Activities**

Supported (Justification of Need): This course is currently in stage 5 of curriculum development; need to finish the process and get it on the course schedule.

***Lead:** Dave Mrofka

What would success look like and how would you measure it?: Run a section of GEOL30.

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.

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Planning Unit Priority: High
Total Funding Requested: 0
Completed - Create Geol 31-Getotechnical Skills Class.
***Describe Plans & Activities**
Supported (Justification of Need):
Create Geol 31-Getotechnical Skills Class. This is a class necessary for the Geotechnician CTE
***Lead:** Dave Mrofka
What would success look like and how would you measure it?:
Complete curriculum approval process for Geol31
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
One-Time Funding Requested (if applicable): 0
On-Going Funding Requested (if applicable): 0
Total Funding Requested: 0

Completed - Create Geol 32-Getotechnical Skills Class.
***Describe Plans & Activities**
Supported (Justification of Need):
Create Geol 32-Getotechnical Skills Class. This is a class necessary for the Geotechnician CTE
***Lead:** Dave Mrofka
What would success look like and how would you measure it?:
Complete curriculum process for Geol 32

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

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
One-Time Funding Requested (if applicable): 0

On-Going Funding Requested (if applicable): 0

Total Funding Requested: 0

Completed - GEOL 1

***Describe Plans & Activities**

Supported (Justification of Need):

Increase offerings of GEOL1

***Lead:** David Mrofka

What would success look like and how would you measure it?: Be able to maintain a larger number of sections of GEOL1

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

Total Funding Requested: 0

In Progress - Create a 1-credit "Basic Science Skills" Class.

This course would be designed to give students the tools they will need to be (more) successful when they later take a geoscience course.

Completed - Create and offer a new **Reporting Year:** 2020-21

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
	<p>oceanography course: Costal Oceanography *Lead: Tania Anders What would success look like and how would you measure it?: Get this course approved to be offered to students. Type of Request: PROFESSIONAL & ORGANIZATION DEVELOPMENT (POD): Requests that provide professional learning opportunities for Mt. SAC employees. Planning Unit Priority: High Total Funding Requested: 0 Completed - Create an online version (hybrid or fully online) of Geology 8. *Describe Plans & Activities Supported (Justification of Need): Have a Distance Learning amendment approved, and an online section of the class offered to students. *Lead: Dave Mrofka What would success look like and how would you measure it?: Create and teach an online version of GEOL8 Type of Request: PROFESSIONAL & ORGANIZATION DEVELOPMENT (POD): Requests that provide professional learning opportunities for Mt. SAC employees. Planning Unit Priority: High Total Funding Requested: 0</p>	<p>% Completed: 100 Done; will be offered Winter 2022 (06/07/2021)</p> <p>Reporting Year: 2020-21 % Completed: 100 The Distance Learning form for this course was approved, and the course has now been offered online. (06/07/2021)</p>
	<p>Geol9L - Environmental geology lab to be approved and offered *Lead: Dave Mrofka Planning Unit Priority: High Completed - Create an online</p>	<p>Reporting Year: 2020-21</p>

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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version of Geology 10
***Describe Plans & Activities Supported (Justification of Need):**
 Create an online version of Geol10, either in a hybrid or fully online model
***Lead:** Dave Mrofka
What would success look like and how would you measure it?: Have DL amendment approved for Geol10.
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
One-Time Funding Requested (if applicable): 0
On-Going Funding Requested (if applicable): 0
Total Funding Requested: 0

% Completed: 100
 The Distance Learning form for this course was approved, and the course has now been offered online. (06/07/2021)

<p>Opportunities - Provide students with opportunities that broaden their interests in Earth and Space Sciences Status: Active Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22, 2022-23 Date Goal Entered (Optional): 09/01/2016</p>	<p>In Progress - TV Monitors in hallway of Bldg 60, 1st floor *Describe Plans & Activities Supported (Justification of Need): 3 TV monitors. Our efforts to advertise our offerings will be enhanced by the installation of 3 TV monitors in the halls on the first floor of building 60. We intend to present course offerings, open classes, upcoming events including field trips and lectures, and topics of general interest in our department such as including streaming of NASA programs. We expect more efficient</p>	
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<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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enrollment and increased interest in our offerings.
***Lead:** Julie Bray-Ali
What would success look like and how would you measure it?: We will have 3 interactive monitors throughout the first floor of building 60 to introduce students to Earth Space science / opportunities, along with sharing student success stories.
Planning Unit Priority: High
One-Time Funding Requested (if applicable): 12000
In Progress - Measure telescope vibrations and propose vibration dampening plan
***Lead:** Heather Jones

Completed - Create 3-4 new planetarium shows.
***Lead:** Heather Jones

Reporting Year: 2020-21
% Completed: 75
 Two in house productions are in development (06/07/2021)

Completed - Off Axis Guiding Camera for 16" Telescope
***Describe Plans & Activities Supported (Justification of Need):** Purchase off-axis guide camera for 16" telescope
***Lead:** Heather Jones
What would success look like and how would you measure it?: Secure funding for off-axis guide camera and purchase it.
Type of Request: 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

Reporting Year: 2020-21
% Completed: 100
 Guiding camera has been purchased and installed on the telescope. (06/07/2021)

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

applicable): 600
On-Going Funding Requested (if applicable): 600
Total Funding Requested: 600
In Progress - Planetarium lobby and grounds renovation

Completed - Additional bathroom stalls added to planetarium restrooms
***Describe Plans & Activities Supported (Justification of Need):** Additional stalls are desperately needed to service the large groups that visit the planetarium. We frequently have groups up to 150 at a time.

***Lead:** Heather Jones
What would success look like and how would you measure it?: Have a second stall installed in each of the planetarium bathrooms
Type of Request: FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas.
Planning Unit Priority: Medium
Total Funding Requested: 30000

In Progress - Storage room needed adjacent to planetarium for frequently used tables and chairs.
***Describe Plans & Activities Supported (Justification of Need):** Tables and chairs and used during weekend planetarium events are currently stored in the foyer and lobby.
***Lead:** Heather Jones

Completed - Campus signs for the

Reporting Year: 2020-21
% Completed: 0
Facilities say the bathrooms are not big enough to install a regular and handicap accessible stall so unfortunately the restrooms must remain a single stall. (06/07/2021)

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

planetarium and telescope observatory

***Describe Plans & Activities**

Supported (Justification of Need):

The number one complaint received at the planetarium/observatory is that we are very difficult to find because of a lack of signs. Frequently visitors walk across campus to the telescope observatory on the top of building 60 thinking that is the planetarium because of its highly visible dome structure. Visitors are frequently frustrated and miss shows because they cannot find the planetarium. We want all visitors to have a good experience on Mt. SAC campus, and placing signs around and inside of campus would be a great help.

***Lead:** Heather Jones

What would success look like and how would you measure it?: Have better signage installed, leading to reduced number of complaints about not being able to find the planetarium and observatory.

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): 0
On-Going Funding Requested (if applicable): 0
Total Funding Requested: 0

In Progress - Continue to offer students opportunities to become

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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involved in research in the geosciences.
 We currently have two students doing research through the Redinger grant, others working with Bob Nelson on a project, and access to the CAMPARE and CalBridge projects through Mike Hood's involvement in both of those grants.

***Describe Plans & Activities Supported (Justification of Need):**
 Support from the college to continue this important work.

The ability for faculty to be paid to work on research experience courses (99 classes).

Request - Full Funding Requested -
 Create useable rock cutting and polishing room in the basement of building 11.

***Describe Plans & Activities Supported (Justification of Need):**
 Create a space for rock cutting and polishing in building 11, and purchase a new tile saw for trimming small rock samples. This will give students in classes the opportunity to prepare specimens.

Facilities or custodial services to help with hauling scrap wood and large waste items away from the room. Move junk out of the way and have it removed.

18 gallons of antifreeze for the large saw that is in there already (and bi-annual replacement of this antifreeze). Fill large saw with

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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antifreeze, and set up a bench with a new tile saw. Have trainings for students and staff. This will also benefit the Geotech program by providing equipment to teach lapidary skills, and will be useful for Geo 99 projects. \$2000 total for for tile saw, accessories (Model # BEAST7PKIT Internet #303674598 Store SO SKU #1002842165 \$895.00+ tax and ship) and antifreeze. Will need ongoing costs for maintance and resupplying

***Lead:** Hilary Lackey

What would success look like and how would you measure it?: Rock sample preparation will be included in class curriculum and students will demonstrate skills.

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): 2000

On-Going Funding Requested (if applicable): 200

Student success - Apply outcomes research to teaching methods and curricular planning in an effort to help our students achieve academic success.

Status: Active

In Progress - Purchase and Install a Modern Weather Station

***Describe Plans & Activities Supported (Justification of Need):** Purchase a modern weather station.

***Lead:** Craig Webb

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<p>Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22, 2022-23</p> <p>Date Goal Entered (Optional): 09/01/2016</p>	<p>One-Time Funding Requested (if applicable): 5500</p> <p>In Progress - Actively recruit and hire student tutors for our General Education courses. We serve almost 2000 students per year in ASTR 5, GEOL 8, METO 3, and OCEA 10. There is tutoring on campus for Math and English, but tutoring resources have not been made available in our area.</p> <p>For 2017-2018 academic year, we are submitting SI request for Astr5, Astr8, Ocea10 and Geol 1.</p> <p>*Describe Plans & Activities Supported (Justification of Need): Funding to pay student tutors.</p> <p>Support from the tutoring center or STEM center.</p> <p>*Lead: Faculty, STEM-center</p> <hr/> <p>In Progress - Lab space that can be used by all Earth Science disciplines</p> <p>*Describe Plans & Activities Supported (Justification of Need): Design a workspace for students of Earth Sciences that would:</p> <ul style="list-style-type: none"> -be accessible to all at times when campus is open (7:00am-10:00pm) -be able to safely house research equipment -provide spaces for various research projects (equipment for sediment/rock analyses, large tables for map projects, microscopes, computers including GIS, projector/screen or 4K monitor, whiteboard space, etc.) <p>*Lead: Mark Boryta</p> <p>Type of Request: FACILITIES: This</p>	<p>Reporting Year: 2020-21</p> <p>% Completed: 25</p> <p>We had some student resources available at the STEM center (textbooks, planisphere, etc) Once the newly renovated STEM center opens, Julie will follow up to update our resources (06/07/2021)</p>
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Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

section includes minor building improvement projects and alterations to specific rooms or operational areas.

Planning Unit Priority: Medium

In Progress - Equity in learning in all intro astronomy courses

***Describe Plans & Activities**

Supported (Justification of Need):

The ability for faculty to be paid to work on research experience courses (99 classes).

***Lead:** Mike Hood and Julie Bray-Ali

Planning Unit Priority: High

In Progress - Student computer carts updates

***Describe Plans & Activities**

Supported (Justification of Need):

New software. We recently acquired vernier equipment. We would like all of our instructor systems and student computer charts have vernier software (LoggerPro3) . We will survey what other additional softwares are needed and will update all our computer system. 2 of the laptop carts were updated with new computers in fall 2016 and one is from spring 2015. We will be requesting new system for the older set in 2018-2019 PIE.

***Lead:** Julie Bray-Ali will

What would success look like and how would you measure it?:

Softwares purchased and installed.

Planning Unit Priority: High

One-Time Funding Requested (if applicable): 500

Completed - 2017-2018 academic year, we need replacement

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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computer system for 60-1515, 60-1306 and building 61 -Exploration center . During the summer 2017, we will assess all the systems for technology update needs. As for the student laptop carts, 2 of the laptop carts were updated with new computers in fall 2016 and one is from spring 2015. We will be requesting new system for the older set in 2018-2019 PIE.

***Describe Plans & Activities Supported (Justification of Need):**
 New classroom systems
***Lead:** Julie Bray-Ali
What would success look like and how would you measure it?: New systems to be installed
Type of Request: IT SUPPORT:
 Requests for projects related to the implementation, integration, application, delivery, and support of information and instructional technologies.
Planning Unit Priority: High
One-Time Funding Requested (if applicable): 3600
Total Funding Requested: 3600
Completed - Purchase and install new softwares in our classroom and staff computers. We k now we need vernier software (Logger pro3). Logger pro site licence (\$250) and 10 student CD - to be used as faculty resource in each classroom. We will survey the department for additional software to be included in the update

Reporting Year: 2020-21
% Completed: 100
 This has been completed (06/07/2021)

***Describe Plans & Activities**

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Supported (Justification of Need):

site licence of Logger pro and other software

***Lead:** Julie Bray-Ali

What would success look like and how would you measure it?:

Software to be installed in all of our computers.

Type of Request: IT SUPPORT:

Requests for projects related to the implementation, integration, application, delivery, and support of information and instructional technologies.

Planning Unit Priority: High

One-Time Funding Requested (if applicable): 1000

Total Funding Requested: 1000

Completed - Improve usability of Oceanography Classrooms (11-2209 and 60-1511).

This includes general clean up and decluttering of the rooms, as well as purchasing materials to enhance student learning.

***Describe Plans & Activities**

Supported (Justification of Need):

This includes a marine fossil collection, sedimentary structures, sediment samples, glass beakers and other general equipment required for lab activities. Estimated cost: \$3,000.

***Lead:** Tania Anders

What would success look like and how would you measure it?: Improve oceanography classrooms to be more useable

Type of Request: INSTRUCTIONAL EQUIPMENT: Equipment, library

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

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: Low
One-Time Funding Requested (if applicable): 3000

Total Funding Requested: 3000

In Progress - Create "Instructional Toolkit Boxes" for adjunct faculty members.

To ensure quality instruction by all faculty for Oceanography, full-time Oceanography faculty plan on putting together "instructional toolkit boxes" for all adjunct faculty.

These boxes will include material for hands-on activities for lecture courses. Adjunct faculty members often only come to our campus to teach one or two classes. It is instrumental for these faculty members to know that they have a space where they can store their own material that they can count on being there and ready for use.

***Describe Plans & Activities**

Supported (Justification of Need):

Have locks installed on all cabinets in 60-1511 to allow adjunct faculty to have somewhere to store their materials. Personal spaces as well as well maintained joint equipment, will encourage adjunct faculty to do more hands on activities and to feel welcomed at Mt. SAC.

Purchase and outfit toolkit boxes with the necessary materials for

Reporting Year: 2020-21

% Completed: 50

Kits for some topics have been put together but there are more that we plan to complete. COVID stopped the process. Once we return to campus, the oceanography faculty team can plan what else we would like to add. Additionally, Hilary will be returning from her sabbatical, which will open the option of additional kits - focus on fossils. (06/07/2021)

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

each adjunct faculty member. - \$3000

Funding for adjunct faculty to be paid to attend a flex-day activity for introduction of the use of the boxes. - \$500

***Lead:** Tania Anders

What would success look like and how would you measure it?: Have tool kits available for adjunct faculty members ready and available to use in their classrooms.

Type of Request: 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): 2000

Total Funding Requested: 2000

Request - Full Funding Requested - Student worker budget to pay student to work on data entry and analysis.

***Describe Plans & Activities**

Supported (Justification of Need): Intro astronomy student learning research is still continuing. Results have already lead to improvements in our teaching in introductory astronomy courses. We will use the data we have already collected to inform our work on developing additional in-class activities to resolve difficult topics.

***Lead:** Mike Hood and Julie Bray-Ali

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What would success look like and how would you measure it?:
 Continue to work on analysis of the data we collected. This data consists of pre- and post test in all intro astronomy courses to assess most difficult topics in intro astronomy courses and develop additional activities / demos.

Planning Unit Priority: Medium
One-Time Funding Requested (if applicable): 300

Upgrade equipment, demos, and posters in room 11-2115 to give students in that classroom the same learning opportunities as students in other classrooms.

Planning Unit Priority: High

Reporting Year: 2020-21
% Completed: 50

Jessica and Julie have added telescopes, celestial spheres, posters and other items in the classroom. Post pandemic, we will be reassessing the condition of the room and be updating the room prior to the start of Fall 2022 (06/07/2021)

Completed - Kits of materials for students to borrow when taking a GEOL class; includes Mineral ID box/kit, Ig/Sed/Met kit, topographic maps appropriate for the particular course

***Describe Plans & Activities Supported (Justification of Need):**

Minerals and Rocks that are commonly used for student learning are not available during this time of pandemic. Electronic devices that students can access are far too small to view topographic maps, which are typically approximately 17"x24" and printed at fine detail. These are essential items that students of geology must be able to access. Different classes (e.g., GEOL 1, 2, 7, 8/8L) have different needs to meet standard requirements. These

Reporting Year: 2020-21
% Completed: 100

This has been completed through the use of funding for the COVID-19 pandemic. (06/07/2021)

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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materials should be returned at the end of each semester. Estimated cost is approximately \$50/student, plus time to construct them.

***Lead:** Mark Boryta

What would success look like and how would you measure it?:
Purchase, prepare, and distribute necessary kits

Type of Request: 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: Urgent

One-Time Funding Requested (if applicable): 4000

Total Funding Requested: 4000

Completed - Rock samples for Geol1 students

***Describe Plans & Activities Supported (Justification of Need):**
We need enough bulk samples (like fist-sized hand samples) of igneous, sedimentary, and metamorphic rocks for GEOL1 students if we're going to continue online for the foreseeable future. These samples are about \$10 apiece, and students in this course would need multiple samples to be able to complete the learning objectives of the course.

***Lead:** Becca Walker

What would success look like and how would you measure it?:
Purchase, package, and distribute enough of these rock samples for students to use in this GEOL1 course

Reporting Year: 2020-21
% Completed: 100
 This has been completed through the funding for the COVID-19 pandemic (06/07/2021)

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Type of Request: 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: Urgent
One-Time Funding Requested (if applicable): 20000
Total Funding Requested: 20000

Cutting Edge Technology to Support Student Learning - We will continue to strive to give our students access to cutting edge technology to allow us to help increase student success.
Status: Active
Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22, 2022-23
Date Goal Entered (Optional): 06/27/2017

Completed - Ten replacement iPads and charging station. \$7500
***Describe Plans & Activities Supported (Justification of Need):** Our department has 8 ipads for student use in the classroom and on the field. They are now almost 5 years old and no longer updatable with new software and no longer supported by the vendor. We would like to request replacements. 10 ipads. (\$650 per unit with apple care = \$6500 plus docking station / charging station)
***Lead:** Julie Bray-Ali
What would success look like and how would you measure it?: iPads will be used by our students in the classroom and in the field to learn the subject, record their learning and discoveries and share. Implementation of this tool will increase the student learning. Success will be measured by acquiring the ipads..
Type of Request: IT SUPPORT: Requests for projects related to the implementation, integration,

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

application, delivery, and support of information and instructional technologies.

Planning Unit Priority: Medium

One-Time Funding Requested (if applicable): 7500

Total Funding Requested: 7500

In Progress - Maintain chemical and physical sampling equipment for use in classes and for student research. The Department has purchased a set of Vernier geochemical sampling devices for use in oceanography and geology labs. We have also purchased sedimentary coring devices. This equipment requires proper care and storage - for instance, some probes need to sit in a wet chemical solution during storage. Sediment cores need to be stored at proper temperature and humidity levels.

***Describe Plans & Activities**

Supported (Justification of Need): It is important that the space, budget and employee hours (those of Mark Koestel, our technician, or student hourly assistants) be available for upkeep.

***Lead:** Tania Anders, geology faculty

In Progress - Replace Aging Digital Projectors in the Planetarium

***Describe Plans & Activities**

Supported (Justification of Need): Replace Aging Digital Planetarium Projectors - The planetarium's digital projectors are heavily used and have not kept up well with current technology. The current 2K

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

resolution limitation causes some pixelation, especially when looking at planet orbits, and the stars do not look like stars but instead fuzzy dots. Upgrading to a 4K projection system will significantly increase the resolution with crisper point like stars and smoother image renders. Installation would close the planetarium for one week and would need to be done by a professional. This is a significant and expensive upgrade.

***Lead:** Heather Jones

What would success look like and how would you measure it?:

Purchase and install new digital projector system for use in the planetarium

Type of Request: 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): 500000

Total Funding Requested: 500000
Request - Full Funding Requested - 9
additional laptops to equip all of our carts to the intended capacity of 20.

***Describe Plans & Activities Supported (Justification of Need):**

Currently, our three laptop carts have 18, 18 & 15 computers. We need to increase each of these laptop sets to have 20 computers

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

each, so that we have enough computers for each of our students to have their own computer to use in lab. Completion of this goal will equip each computer carts to have 20 laptops to accommodate the classroom and lab rooms better. We have 9 classrooms and share 3 computer carts. We will in the near future increase in the number of carts, but for now we will be mostly supported by 3 sets of carts of computers.

***Lead:** Julie Bray-Ali

What would success look like and how would you measure it?: Success will be measured by acquiring and using the new laptops.

Planning Unit Priority: High

One-Time Funding Requested (if applicable): 10800

Request - Full Funding Requested - 20 laptop computers to replace the units in our oldest laptop cart.

***Describe Plans & Activities**

Supported (Justification of Need): One of the carts full of laptop computers from Spring 2015 needs to be replaced. The computers are now old enough that they cannot handle the software needed for some of our astronomy labs.

***Lead:** Julie Bray-Ali

What would success look like and how would you measure it?: Success will be measured by acquiring the new laptops to replace our oldest set of computers.

Planning Unit Priority: High

One-Time Funding Requested (if

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

applicable): 21600

Completed - Maintenance to classroom microscopes and petrographic scopes

***Describe Plans & Activities**

Supported (Justification of Need):

Maintenance to classroom microscopes and petrographic scopes

***Lead:** Dave Mrofka

What would success look like and how would you measure it?:

Complete maintenance on microscopes and petrographic scopes.

Type of Request: 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): 1000

Total Funding Requested: 1000

Completed - Logger Pro and other software

***Describe Plans & Activities**

Supported (Justification of Need):

Purchase and install new software on our classroom and staff computers. We know we need vernier software (Logger pro3). Logger pro site licence (\$250) and 10 student CD's intended to be used as faculty resource in each classroom. We will survey the department for additional software to be included in the update

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

***Lead:** Julie Bray-Ali

What would success look like and

how would you measure it?: Logger pro is a software to be used with the handheld data collecting units that we have. Software will allow students to further analyze the data collected. Success will be measured by acquiring and utilizing the software.

Type of Request: IT SUPPORT:

Requests for projects related to the implementation, integration, application, delivery, and support of information and instructional technologies.

Planning Unit Priority: Medium

One-Time Funding Requested (if applicable): 250

Total Funding Requested: 250

Request - Full Funding Requested -

Classroom to be equipped with BrightLink system.

***Describe Plans & Activities**

Supported (Justification of Need):

Campus is starting in implement Bright ink system (similar to SmartBoard) in newer classrooms / building. We would like to start by equipping one of our classrooms to with BrightLink system to be used in conjunction with iPads to have more effective in-class small group activities and discussions. Our immediate goal in summer 2018 is to research infrastructure change needs and asses which classroom would be appropriate for this system to be installed. We imagine this to be the first installation of this college standard system in our division to

Reporting Year: 2020-21

% Completed: 0

Not sure this is on our classroom priority list. Julie will re-evaluate Brightlink or other similer system in 2022-23 academic year. (06/07/2021)

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

study the effectiveness of this device. Julie Bray Ali will work with IT staff and interview other instructors, programs, the IT department and presentation services to analyze the benefits and challenges of this system. Once the system is installed, we envision this system to be used by ESA as well as other department faculty members to utilize this new cutting edge resource. System is about \$3,000. Facility updates needs to be completed to install smartboard system.

***Lead:** Julie Bray-Ali

What would success look like and how would you measure it?: Bright

Link will allow greater student participation in the classroom and recording of the participation. In conjunction with the use of classroom iPads, we can transform our classroom to be even more technologically advanced in order to take advantage of online resources and other online tools.

Implementation of the system will improve student participation and learning. Success will be measured by acquiring the Brightlink system in one of our classrooms, after which we will continue to measure improvements in student learning due to the use of this system.

Type of Request: INSTRUCTIONAL EQUIPMENT: Equipment, library material, or technology for classroom instruction, student instruction or demonstration, or in preparation of

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

learning materials in an instructional program, equal or over \$500.

Planning Unit Priority: Low

One-Time Funding Requested (if applicable): 3000

Total Funding Requested: 3000

Request - Full Funding Requested -

Augmented reality sandbox

***Describe Plans & Activities**

Supported (Justification of Need): 1.

In alignment with External Condition 1 (see relevant section in this PIE document), our department may face a higher need for offering some of our lectures online. An augmented reality (AR) sandbox offers the opportunity to produce high quality visual instructional material for our students. 2. Many of our students struggle with the transfer of 3 dimensional information into a 2 dimensional view.

"Using an AR sandbox allows users to create topography models by shaping real sand, which is then augmented in real time by an elevation color map, topographic contour lines, and simulated water. The system teaches geographic, geologic, and hydrologic concepts such as how to read a topography map, the meaning of contour lines, watersheds, catchment areas, levees, etc." (UC Davis).

A majority of our Earth Science courses include these concepts in our Student Learning

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Outcomes/Course Measurable Objectives, so an AR sandbox will help us teach these concepts that so many of our students struggle with.3. The AR sandbox can be used for community outreach events.

***Lead:** Tania Anders

What would success look like and how would you measure it?:

Purchase and install the augmented reality sandbox. Develop activities to be used with the equipment for use both in the classroom and for outreach events.

Planning Unit Priority: Low

One-Time Funding Requested (if applicable): 10000

Request - Full Funding Requested -

Meteorite display for the planetarium. Request includes design of the display as well as purchase of the samples for the display.

***Describe Plans & Activities**

Supported (Justification of Need):

We would like to hire Dustin Dickens, a noted and well-qualified meteorite specialist to design and obtain samples for a meteorite display. This display will highlight the concepts behind planet differentiation and accretion theory and show how this theory explains the different types of meteorites found. This display will also honor the late Ron Hartman, a meteorite expert, who served as Mt. SAC's Planetarium Director for over 40 years by featuring some of his original collection.

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

***Lead:** Heather Jones

What would success look like and how would you measure it?: Use of the display for astronomy and geology classes to promote student learning, as well as interest from Mt. SAC visitors

Planning Unit Priority: Low
One-Time Funding Requested (if applicable): 15040

ARC-GIS Facility

***Describe Plans & Activities Supported (Justification of Need):**
Update computing facilities to include ARC-GIS capabilities and other systems for use with our technical equipment.

***Lead:** Tania Anders, Dave Mrofka

Planning Unit Priority: Low

Completed - Projector installed into the ceiling of 11-2115

***Describe Plans & Activities Supported (Justification of Need):**
Currently, the only projector in this classroom is placed on a cart in the middle of the room. This leads to cords stretched across the floor, leading to a clearly undesirable situation.

***Lead:** Julie Bray-Ali and Mike Hood

What would success look like and how would you measure it?: Install a new projector in ceiling of 11-2115

Type of Request: 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.

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Planning Unit Priority: High
One-Time Funding Requested (if applicable): 6000
Total Funding Requested: 6000

Request - Full Funding Requested -
Outdoor Whiteboard/Chalkboard,
Tables with attached benches

***Describe Plans & Activities**

Supported (Justification of Need):
Students often hesitate to visit faculty in their offices. In an effort to reach our students in a setting in which they feel more comfortable, that is more inviting and informal, an outdoor study/teaching space along the wall of the steps to building 11 is proposed. This could be a pilot project for the campus. If successful more outdoor study/teaching spaces could follow.

Approx. \$25,000 includes outdoor metal furniture and chalkboard

***Lead:** Tania Anders

What would success look like and how would you measure it?: An outdoor instructional space would be created for students and faculty to use.

Type of Request: 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): 25000
Total Funding Requested: 25000

Reporting Year: 2020-21

% Completed: 0

Continues to be a highly desired purchase. In particular, with the return to campus after the pandemic, many faculty and students will appreciate outdoor educational spaces to engage in. Additionally, we are hoping to create more inviting spaces for our students to meet with their professors. Many students avoid office hours. This is an opportunity to study the effects an environment has on student anxiety to meet with their professors. (06/07/2021)

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Request - Full Funding Requested -
 Replacement computers for two laptop carts
***Describe Plans & Activities**
Supported (Justification of Need):
 This will replace our oldest two sets of laptops that are predominately used in the Earth Science classrooms and labs. This is for a total of 36 computers, 18 for each laptop cart.
***Lead:** Julie Bray-Ali
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: Medium
One-Time Funding Requested (if applicable): 43200

Request - Full Funding Requested -
 Zeiss star projector maintenance and computer replacement
***Describe Plans & Activities**
Supported (Justification of Need):
 The Zeiss star projector is squeaking badly and the hard drives on the main computer are failing. A computer replacement and system maintenance is necessary.

 This maintenance was funded and scheduled for Spring 2020 but was cancelled due to COVID-19 concerns.

 As of Spring 2021, the Zeiss projector has now gotten to a bad

Reporting Year: 2020-21
% Completed: 75
 The carts for 60-1306 and 11-2324 has been updated with 18 new laptops in each carts during 2019-2020. There is one more cart to be updated. Student laptops for the observatory (6 laptops) have been updated in 2020-2021. (06/07/2021)

Reporting Year: 2020-21
% Completed: 0
 We got PIE funding in 2019 for Zeiss maintenance funding and to replace the 10 year old main computer. Unfortunately the maintenance scheduled for summer 2020 had to be cancelled due to COVID. Requests for a renewal of this funding last year didn't go anywhere. We would again ask for a renewal of this funding. A Zeiss technician will be in the United States this coming September which will be the best time for such maintenance as we will not need to pay for the technician to fly out from Germany. (06/07/2021)

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1. Where We Make an Impact: Closing the Loop on Goals and Resources

enough condition that it is unusable. This is now an urgent need, and we would like to have this maintenance performed as soon as the technicians are able to travel from Germany to complete it.

***Lead:** Heather Jones

What would success look like and how would you measure it?:

Complete maintenance and computer replacement.

Type of Request: 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: Urgent

One-Time Funding Requested (if applicable): 18380

Total Funding Requested: 18380

Request - Full Funding Requested -

Dome Pro2-d controller and Boltwood cloud sensor installation

***Describe Plans & Activities**

Supported (Justification of Need):

This hardware/software upgrade will allow the observatory dome to track with the telescope and will enable the observatory to run remotely throughout the night on it's own.

This will expand the capabilities of the observatory by enable us to use it in the AM hours. This will be especially useful for projects that require long continuous observing throughout the night like exoplanet transits.

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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<https://docs.google.com/document/d/1B1xa3auyp3The51WEr1I3V8RkD-G0bk99Amep5sWyM4/edit>

***Lead:** Heather Jones
What would success look like and how would you measure it?:
 Automated opening of the dome, focusing, finding and tracking targets from student created observing plans, and closing up and shutting down the telescope as well as early shutdown of the dome in case of inclement weather.
Type of Request: 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): 18000
Total Funding Requested: 18000

Cutting-edge science - Update and augment our Earth Science program to reflect cutting edge science and pedagogy. Special emphasis placed on oceanography and field studies.
Status: Active
Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22, 2022-23
Date Goal Entered (Optional): 09/01/2016

Completed - Wave Tank for 60-1515
***Lead:** David Mrofka
What would success look like and how would you measure it?: Wave tank will be installed in 60-1515 and available for classes to use.
Type of Request: 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

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
	<p>One-Time Funding Requested (if applicable): 14000</p> <p>Total Funding Requested: 14000</p> <p>In Progress - Instructors will have access to subject-specific professional development opportunities that will assist in designing student research and inquiry-based activities (particular focus on improving the oceanography laboratory materials and curriculum)</p> <p>*Lead: Faculty, Deans,</p> <p>Planning Unit Priority: High</p> <p>One-Time Funding Requested (if applicable): 5000</p>	<p>Reporting Year: 2020-21</p> <p>% Completed: 0</p> <p>Hilary Lackey spent 2020-21 school year on a sabbatical, and at least part of this time was spent developing new activities for students, with a focus on paleontology, including marine invertebrates. (06/07/2021)</p>
	<p>Completed - Turbidity current demonstrator</p> <p>*Describe Plans & Activities Supported (Justification of Need): Purchase and install a turbidity current demonstrator into room 60-1515</p> <p>*Lead: Dave Mrofka</p> <p>What would success look like and how would you measure it?: Have a turbidity current demonstrator available for classroom use</p> <p>Type of Request: 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.</p> <p>Planning Unit Priority: Low</p> <p>One-Time Funding Requested (if applicable): 3000</p> <p>Total Funding Requested: 3000</p>	<p>Reporting Year: 2020-21</p> <p>% Completed: 100</p> <p>Now that we have a new wave tank, we will be able to use the old wave tank for this purpose. (06/07/2021)</p>

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Completed - Safe Room for Lunar Soil Samples
***Describe Plans & Activities Supported (Justification of Need):**
 Safe, dual lock, security camera system, change personnel access for basement of Bldg 11.

MtSAC has been awarded access to lunar soils collected by Apollo Astronauts. The curator has specific requirements for assuring that the samples (as priceless National Treasures) be kept safe. A room has been assigned to house them, but it needs a safe, a dual-locking door lock (keypad + fob), limited access to the outside lab space, and a security camera system to be installed before the samples will be released to us. Also, access to the basement must be strictly controlled such that only people who are working on the Goniometric Photopolarimeter are allowed into the lab space.

The funding requested includes the hardware needed, but does not include costs to facilities for installation of the equipment.

***Lead:** Mark Boryta
What would success look like and how would you measure it?: Have locks and security equipment installed in basement of building 11.

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

Reporting Year: 2020-21
% Completed: 100
 This preparation of this room has been completed, and we are awaiting delivery of the lunar soil samples. (06/07/2021)

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Planning Unit Priority: High
One-Time Funding Requested (if applicable): 6000
Total Funding Requested: 6000

Community outreach - Continue to reach out to the community to encourage their participation in activities related to the Randall Planetarium, the Observatory, and other events on or off campus.
Status: Active
Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22, 2022-23
Date Goal Entered (Optional): 09/01/2016

In Progress - Work with faculty at La Fetra Elementary School in Glendora, CA in implementing the school's Science Night activities and provide assistance in developing their earth science curriculum.
***Lead:** Craig Webb

In Progress - Planetarium Bus Drop Off Area
 Over 13,600 students from local schools visited the planetarium during the 2016-17 school year; that's nearly 200 busses on campus throughout the year. Currently schools are requested to drop off their students in Lot F and then walk to the planetarium across the pedstiran bridge, but long distance trek has been problematic for students using crutches or walkers. Creating a designated area for planetarium bus drop-offs in close proximity to the planetarium would help limit confusion and congestion in the parking areas as well as be much safer for the students visiting Mt. SAC for the first time.
***Describe Plans & Activities Supported (Justification of Need):**
 Build a bus drop-off area close to the planetarium. Signage will be needed to direct busses to the drop-off area. Cement work needed to build the bus path and change the traffic patterns.

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

***Lead:** Heather Jones + Facilities

In Progress - Park Benches in Front of Planetarium

***Describe Plans & Activities**

Supported (Justification of Need):

Local schools frequently visit the planetarium for field trips. Part of their field trip experience is a rocket building and launching activity. Rocket are launched next to the planetarium on the 26 East grass next to the the energy building. Frequently adults with the group look for places to sit while watching their students launch the rockets and end up sitting on the planetarium back stairs instead. These stairs are not comfortable, block an exit and don't have enough room for everyone who wants a seat. Adding park benches nearby would relieve this problem and provide additional seating for Mt. SAC students. The best location for these park benches would be on the north side of the large tree in front of the planetarium's main entrance parallel to the sidewalk (not on the grass).

***Lead:** Heather Jones + Facilities

Planning Unit Priority: Medium

In Progress - Planetarium Expansion

***Describe Plans & Activities**

Supported (Justification of Need):

The planetarium is frequently visited by local schools for field trips. It is not unusual to have 150 students here at a time. During that time space is very limited in the

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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planetarium lobby, as students take up all of the available floorspace. There is literally no room expand our programs or displays. Additional display space and project areas would ease the congestion, and allow us to offer more programs to the hungry public as well as Mt. SAC students. Additionally the planetarium is in desperate need of storage space and expanded restrooms to accommodate our growing attendance. The planetarium can be added to by expanding into the hillside on the southeast side of the building

***Lead:** Heather Jones + Facilities
Planning Unit Priority: Medium
Completed - Planetarium Marketing Intern
***Describe Plans & Activities Supported (Justification of Need):** Offer an opportunity for a student to exercise what they are learning and get valuable work experience by expanding the marketing of the planetarium to students and the community.
***Lead:** Heather Jones
What would success look like and how would you measure it?: Hire marketing interns
Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.
Planning Unit Priority: Medium
One-Time Funding Requested (if applicable): 0
On-Going Funding Requested (if applicable): 0

Reporting Year: 2020-21
% Completed: 100
 We've been able to work with the business department and get a work experience student to help us with marketing. Although we're not able to get a student every semester to help with this project I think we'll be able to use work study funding to fill in the holes. (06/07/2021)

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Total Funding Requested: 0

Student access - Make efforts to increase student access to faculty members and facilities. We encourage use of the Earth Science Resource Room, Redinger Exploration Center, Mt. SAC Randall Planetarium and the observatory, in addition to the classroom and the faculty offices to ensure student access.

Status: Active

Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22, 2022-23

Date Goal Entered (Optional): 09/01/2016

In Progress - Department retreat for curriculum and SLO planning. We need to put the information gained from SLO and GEO data to use in the classroom in a meaningful way. We have lagged behind on this.

***Lead:** Faculty

Planning Unit Priority: High

One-Time Funding Requested (if applicable): 1000

In Progress - Staffing, supplies, and repairs for the Exploration Center.

***Describe Plans & Activities**

Supported (Justification of Need):

Exploration center upkeep:
Exploration center updates and staffing.

Exploration center first opened in 2014. It is a wonderful space, but we have not had adequate staff or budget to properly update and introduce new exhibit. Requesting \$64,400 for 1/2 time museum tech and \$3,000 per year for supplies and repairs.

During the 2019-2020 academic year, we will be working on : looking into reorganizing, rotating exhibits, new VR exhibit and more. Create training materials for student employees. Develop more tours and activities.

***Lead:** Julie Bray-Ali

What would success look like and how would you measure it?:

Exploration center will have regular

Reporting Year: 2020-21

% Completed: 0

Some updates are being made at the Exploration center, but still need funds for Staff, regular supply budget and repairs. (06/07/2021)

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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scheduled open hours with knowledgeable staff members to help all guests. Exhibits will be updated to make better use of technology and to better explain current scientific ideas.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High

One-Time Funding Requested (if applicable): 5000

On-Going Funding Requested (if applicable): 69400

Total Funding Requested: 74400

In Progress - An increase in student worker budget. We have been able to take advantage of work study students to keep resource room and exploration center open. It would be ideal for the exploration center to have Geology or astronomy student to work there as a museum guide. We can not find students with the qualification from work study students.

***Describe Plans & Activities**

Supported (Justification of Need): Increase in student worker budget. We requested an increase in student employee budget in the 2017-18 school year, but it was not granted. Our student worker budget has not changed since since the minimum wage was only \$8 / hour, even though the minimum wage has now increased to \$11 / hour. Plus, the minimum wage is scheduled to increase to \$15 / hour in 2025. We would like to request increase in student employee budget to at least

Reporting Year: 2020-21

% Completed: 0

We will re-evaluate this at the end of Fall 2021. If needed, we will request adjustment to this category for 22-23 academic year. (06/07/2021)

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

match the increase in COLA / minimum wage. For the \$11/hour, we need our budget to be increased by 37.5% to return to the same number of student worker hours that we used to have. In January 2019, we also request an additional increase by 8.3%, which results in a total increase of 50% to current budget.

https://www.dir.ca.gov/dlse/faq_mi

***Lead:** Julie Bray-Ali and Mike Hood

What would success look like and how would you measure it?: Much of our student worker budget is used for lab assistants. Having greater numbers of lab assistants is great for students enrolled in the lab classes as well as for those lab assistants to gain experience in learning more and teaching the subject.

Planning Unit Priority: High

In Progress - Professional Development Opportunities

***Describe Plans & Activities**

Supported (Justification of Need):

Instructors will have access to subject-specific professional development opportunities that will assist in designing student research and inquiry-based activities (particular focus on improving the oceanography laboratory materials and curriculum)

In Progress - Review classroom setup and layout to create optimal learning space.

Some of our classroom does not have appropriate classroom set up conducive for effective collaborative

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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learning - large maps, charts, posters, models, samples, demos and appropriate furniture.

***Describe Plans & Activities**

Supported (Justification of Need):

Funds to buy additional classroom models, replacement furnitures, posters / charts / maps, globes, demos and more. Exact request value will be determined soon. (project quote has been submitted for the furniture component.)

Planning Unit Priority: High

Request - Full Funding Requested -

Exploration center computer displays and electronic kiosk stations.

***Describe Plans & Activities**

Supported (Justification of Need):

We will install computer displays and kiosks that will allow us to do a better job of teaching visitors about science and technology.

***Lead:** Julie Bray-Ali and Mike Hood

What would success look like and how would you measure it?:

Our exploration center will be updated and equipped with cutting edge technology to help increase the interest in our science departments.

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: Medium

Reporting Year: 2020-21

% Completed: 0

This item is on hold until we fully return to campus. (06/07/2021)

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

One-Time Funding Requested (if applicable): 15000

Request - Full Funding Requested - Supplies, exhibit furniture and carts to allow for rotating exhibits at the Exploration Center. Secure storage for exhibit items that are not on display.

***Describe Plans & Activities**

Supported (Justification of Need):

The building 61 Cube includes the Exploration Center for physical sciences and the Meek Museum for biological science. Currently, the physical science side is predominantly made up of geology and astronomy displays. We will design and build rotating exhibits for the central area of the Exploration Center to also feature chemistry, physics and engineering. Mike and Julie will work with the other departments to design and build the exhibits, which will be changed out every semester. We will also work with Mark Cooper to bring in exhibits that display the connections between biological sciences and physical sciences. For example, Mark Cooper has recently added some dinosaur displays, which would be a perfect bridge between biological science and geology. In the future, we can have exhibits bridging the gaps between Oceanography and Marine biology, or Engineering and anatomy..

***Lead:** Julie Bray-Ali and Mike Hood. Working with Mark Cooper from Biology and Larry Redinger.

Reporting Year: 2020-21

% Completed: 0

This item is on hold until we fully return to campus. (06/07/2021)

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Planning Unit Priority: High
Animation/Planetarium Partnership
***Describe Plans & Activities**
Supported (Justification of Need):
The animation and planetarium program would like to develop a relationship where students get valuable work experience and opportunity to create visuals campus produced planetarium shows.
***Lead:** Heather Jones, Animation Department
Planning Unit Priority: Medium

Request - Full Funding Requested -
Develop new lab activity using virtual reality goggles. Need goggles, software, hard drives to store data, and securing devices.

Reporting Year: 2020-21
% Completed: 0
This item is on hold until we fully return to campus.
(06/07/2021)

***Describe Plans & Activities**
Supported (Justification of Need):
Working with the new Animation and gaming program faculty, Sunil Thankamushy and aeronautics program faculty and staff members, Robert Rogus and Philip Wright to create images / video to be used for the activity. We will project lab manual for the activity.
***Lead:** Jessica Draper and Julie Bray-Ali
What would success look like and how would you measure it?: Have virtual reality goggles and labs designed for students to utilize the goggles.
Type of Request: INSTRUCTIONAL
EQUIPMENT: Equipment, library material, or technology for classroom instruction, student instruction or

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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demonstration, or in preparation of learning materials in an instructional program, equal or over \$500.

Planning Unit Priority: Low
One-Time Funding Requested (if applicable): 4000
Total Funding Requested: 4000

NEW: Develop training material for the resource room and exploration center student workers.

***Describe Plans & Activities Supported (Justification of Need):**

Develop training course for our student employees to be familiar with the resource room (11-2310) and the exploration center. Training will include brief introductions on solar system, use of astronomical tools, scale of the universe, use of geoscience tools, rocks and minerals identifications, and how to use textbook. Platform of the instruction will be in person, and online - canvas.

***Lead:** whole department - Julie Bray-Ali will serve as a coordinator

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

Planning Unit Priority: High

Request - Full Funding Requested -

Replace carpeting in presentation area of the Exploration Center

***Describe Plans & Activities Supported (Justification of Need):**

The carpet in the presentation area of the Exploration Center is worn and needs to be replaced. This is an

Reporting Year: 2020-21
% Completed: 0
 This item is on hold until we fully return to campus.
 (06/07/2021)

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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area that is used for instruction for classes that come to use the exhibits available in the center.
***Lead:** Julie Bray-Ali, Mark Cooper
What would success look like and how would you measure it?: Have new carpet installed
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
Total Funding Requested: 10000

Department Promotion - Design and implement opportunities to publicize our department's offerings, including outreach ("Debbie Day") and attending and presenting at scientific meetings and workshops (NAGT, GSA, AGU, IAU, SAGE)
Status: Active
Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22, 2022-23
Date Goal Entered (Optional): 09/01/2016

In Progress - Improve Department Website - We will work with IT specialists to improve the department website to highlight opportunities for students and showcase faculty, staff and student accomplishments.
***Describe Plans & Activities Supported (Justification of Need):** Website maintenance
***Lead:** Hilary Lackey

Completed - Install bulletin board near oceanography faculty offices for posting of current news, student opportunities etc.
***Describe Plans & Activities Supported (Justification of Need):** Purchase and install bulletin board
***Lead:** Tania Anders
What would success look like and how would you measure it?: Have bulletin boards installed

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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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): 700
Total Funding Requested: 700

<p>Geoscience Roadmap - Develop a geoscience course roadmap with courses necessary for transfer in the geosciences. To be printed on brochure for the ESA department Status: Active Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21 Date Goal Entered (Optional): 09/01/2016</p>	<p>Develop a course road map to assist students in finding the correct courses to take to transfer into a geoscience program or progress toward a geoscience career. *Lead: Dave Mrofka and Becca Walker</p>	<p>Reporting Year: 2020-21 % Completed: 100 This has been completed, with the help of Patricia Maestro. (06/07/2021)</p>
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<p>Faculty and Staff Hiring - Hire more adjunct and full-time faculty members in each area. Status: Active Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22, 2022-23 Date Goal Entered (Optional): 05/09/2017</p>	<p>In Progress - Hire full time astronomy professor *Describe Plans & Activities Supported (Justification of Need): During 2016-2017, only 57% of the classes were taught by full time faculty members as part of their regular load. We would like to increase astronomy sections, especially now that we will have Astr 11 and are looking into creating an Astronomy AA degree. Also, the number of astronomy sections we can offer is currently limited by the number of instructors we have to teach the classes. We have tried to hire more part-time instructors, but finding quality adjunct instructors</p>	<p>Reporting Year: 2020-21 % Completed: 0 We wish we had an update on this item. We will continue to request a much-needed full time astronomer. (06/07/2021)</p>
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<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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has been very difficult. As it is nearly impossible to find new adjunct (we conducted 6 adjunct interviews in last 2 years and hired one), we need to hire a full time faculty member to be able to grow our department.

***Lead:** Mike Hood and Julie Bray-Ali

What would success look like and how would you measure it?: Hire a new full time astronomy faculty member to better serve our students.

Planning Unit Priority: High

On-Going Funding Requested (if applicable): 100000

In Progress - Hire one or more geoscience faculty member

***Describe Plans & Activities**

Supported (Justification of Need):

During 2016-2017, only 41% of the classes were taught by full time faculty members as part of their load. When there are too many sections taught by adjunct, it is possible for the quality of instructions to start to slip. We need to hire one or two full time faculty members to accommodate for the recent increase in number of sections offered in GeoScience. This is especially important as we are in process of developing geotech program.

***Lead:** Mike Hood and Julie Bray-Ali

What would success look like and how would you measure it?: Hire full time faculty member to better serve our geoscience students. This is especially important as we are in process of developing geotech

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

program.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High

On-Going Funding Requested (if applicable): 100000

Total Funding Requested: 100000

In Progress - Hire more adjunct faculty members.

***Describe Plans & Activities Supported (Justification of Need):**

We have been advertising our adjunct pool through our HR department, but we are not receiving many applications. We need to look into different publications to advertise and perhaps attend job fairs to recruit.

***Lead:** Mike Hood and Julie Bray-Ali

What would success look like and how would you measure it?: Hire more adjunct professors in geoscience and astronomy.

Planning Unit Priority: High

Request - Full Funding Requested -

Hire tutors -

***Describe Plans & Activities**

Supported (Justification of Need):

We will recruit excellent students to work as tutors in our program. It would be great to have tutors at earth science resource room on regular schedule.

***Lead:** Julie Bray-Ali and all other faculty

What would success look like and how would you measure it?: Hire tutors to have wide availability of

Reporting Year: 2020-21

% Completed: 100

This year we hired Christina Manzano-King and Peter Halverson in Astronomy, Clint Schmidt in Meteorology, and Amanda Ketting-Olivier in Geology. (06/07/2021)

Reporting Year: 2020-21

% Completed: 100

Yes. Jennifer Castaneda for Astronomy and Sarah Bisgaard for Geology (06/07/2021)

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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tutoring scheduled in various subject matter. This will give our students more chances to learn the material in class, improving student success.

Planning Unit Priority: High
Request - Full Funding Requested -

Full time lab tech in geology

***Describe Plans & Activities**

Supported (Justification of Need):

Hire a geology science lab tech. With implementation of more demonstrations, activities, technology and field trips, it is extremely difficult to have all needed tasks done by a 50% tech in the geology area. We need either an additional geology tech position to fill these roles.

The ESA department would benefit from an additional full-time tech in a variety of important areas. The current geology tech is unable to fulfill many of the duties the department asks of him, in part because of time limitations. We would like to focus the current tech's attention on the Oceanography part of our department and on overseeing operation of the Earth Science Resource Room, as well as continuing to support the department clerically (POs, quotes, etc.) in that location. This would allow the department to use student workers to work in the Discovery Center, which we hope to continue to use more for Mt. SAC students and the general public. Our new tech would have three main

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

priorities:

-Support the geology lab and lecture rooms. This mostly involves maintaining extensive collections of student and classroom samples, overseeing resupply of experiment supplies, setting up classroom experiments and general organization.

-Support the extensive investment the department has in proper and safe running of field trips. The tech will make sure that items students use regularly are clean and safe to use, that the field supplies are inventoried and ready for future trips, and that our collection of filed equipment is maintained.

-Support the operation of the Discovery Center. Organizing and coming up with new displays and activities has fallen on different people in the department without a lead person to go to if something needs to be fixed or repaired. The tech would train student workers, come up with ideas for displays, help run some activities and generally maintain the samples and displays in that area.

***Lead:** Mike Hood and Julie Bray-Ali
What would success look like and how would you measure it?: Hire a new geoscience lab tech.

Planning Unit Priority: High
On-Going Funding Requested (if applicable): 80000

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Request - Full Funding Requested -

Part time planetarium show presenter

***Describe Plans & Activities**

Supported (Justification of Need):

Part time planetarium show presenter- Community outreach is a large part of the planetarium's mission. We offer field trip experiences for local schools, scout groups and families during the week and on the weekends. The planetarium has grown in popularity enough that we regularly sell out our available time slots during the week. To keep up with demand we have doubled the planetarium student staff to help with lobby activities, however our show presenting staff is still only two people: Heather Jones and Jessica Draper. Increasingly, Heather and Jessica's time has become dominated by the day-to-day needs of running these outreach activities instead of other projects. Unfortunately it has gotten to the point where they cannot take on new projects or expand on any programs at the planetarium or telescope observatory. Additional staff is desperately needed to avoid cutbacks in the outreach program.

***Lead:** Heather Jones

What would success look like and how would you measure it?: Hire a part-time presenter for the planetarium.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Planning Unit Priority: Medium

On-Going Funding Requested (if applicable): 20000

Total Funding Requested: 20000

Request - Full Funding Requested -

Reclassification funding for Jessica Draper from Lab Tech I to Lab Tech II

***Describe Plans & Activities**

Supported (Justification of Need):

Jessica Draper has been working in the ESA department for just over 8 years. She helps Astronomy by maintaining lab rooms, purchasing needed supplies and equipment, operating equipment, and outreach activities at the planetarium. The Lab Tech I position states that she is assisting other higher-level employees. However, for the past several years, she has been the one solely responsible for many of these activities. While Jessica has a supervisor, that supervisor does not need to be present for Jessica to perform her duties of purchases, planetarium shows, and telescope lab nights. She is no longer "assisting" the supervisor. This request is for funding to reclassify Jessica to a Lab Tech II position, which does not require that a supervisor be present for Jessica's activities.

According to the 2020 salary schedule for CSEA 262, the different between Lab Tech 1 step 6 and Lab Tech II step 6 is \$4933.08 per year. But based on email from Christine Lam from fiscal, the different is

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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\$6601 per year because of benefits.
***Lead:** Heather Jones
What would success look like and how would you measure it?:
 Reclassification for Jessica Draper funded and completed
Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.
Planning Unit Priority: Urgent
On-Going Funding Requested (if applicable): 6601
Total Funding Requested: 6601

Develop Landers Site - Develop the site in Landers, CA to allow Earth Science and Astronomy students to make use this valuable resource. This site is in a remote, dark location, making it an ideal place for our students in courses and our students doing research.
Status: Active
Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22, 2022-23
Date Goal Entered (Optional): 06/30/2017

In Progress - Develop basic infrastructure for Landers site.
***Describe Plans & Activities Supported (Justification of Need):**
 Internet access, including wifi, firewall, USB extender, etc. - \$20,000
 Facilities construction - Cement, shelter walls, furniture, etc. - \$30,000
***Lead:** Heather Jones and Facilities
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: Low
One-Time Funding Requested (if applicable): 50000

In Progress - Purchase, build, and install telescope infrastructure.
***Describe Plans & Activities**

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Supported (Justification of Need):

Telescope Mount - \$21,000

Telescope Pier - \$1,000

Clamshell Dome - \$30,000

***Lead:** Heather Jones, Facilities

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: Low

One-Time Funding Requested (if applicable): 52000

In Progress - Purchase Telescope for Landers remote observing site.

***Describe Plans & Activities**

Supported (Justification of Need):

Plane wave 20" telescope - \$50,000

***Lead:** Heather Jones

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: Low

One-Time Funding Requested (if applicable): 50000

In Progress - Purchase CCD camera, filter wheel, and software necessary to make remote astronomical observations at the Landers site.

***Describe Plans & Activities**

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Supported (Justification of Need):
 Finger Lakes CCD - \$14,000
 filter wheel - \$2,000
 MaxIm DL - \$675
 SkyX Pro w/ Camera add on - \$675
 ACP with service Agreement - \$2,800
 Starlight Xpress Lodestar X2 - \$700
***Lead:** Heather Jones
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: Low
One-Time Funding Requested (if applicable): 20850
In Progress - Purchase and install all-sky camera and weather station to allow for remote astronomical observing at the Landers site.
***Describe Plans & Activities**
Supported (Justification of Need):
 All Sky Camera and weather Station - \$2750 from SBIG
***Lead:** Heather Jones
One-Time Funding Requested (if applicable): 2750

Increased Collaboration - Increase collaboration with other departments across campus to help with overall student success rates
Status: Active
Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22, 2022-23
Date Goal Entered (Optional):

Learning Community
***Describe Plans & Activities**
Supported (Justification of Need):
 Create a learning community, which would include Oceanography, a first year seminar and one to two other courses (such as English or Political Sciences)

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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05/21/2018	<p>What would success look like and how would you measure it?: Higher student success rates, measured by percentage of students passing courses.</p> <p>Planning Unit Priority: High</p> <p>Completed - One College One Book Initiative</p> <p>*Describe Plans & Activities Supported (Justification of Need): Department involvement in "One College-One Book" initiative</p> <p>*Lead: Tania Anders</p> <p>What would success look like and how would you measure it?: Increased visibility of our department across campus; increased enrollment in our courses.</p> <p>Type of Request: PROFESSIONAL & ORGANIZATION DEVELOPMENT (POD): Requests that provide professional learning opportunities for Mt. SAC employees.</p> <p>Planning Unit Priority: High</p> <p>Total Funding Requested: 0</p>	<p>Reporting Year: 2020-21</p> <p>% Completed: 100</p> <p>OBOC has been offered for three years now. All faculty can engage. (06/07/2021)</p>
	<p>Oceanography Study Abroad</p> <p>*Describe Plans & Activities Supported (Justification of Need): Involve Ocean Sciences in a Study Abroad Program</p> <p>*Lead: Tania Anders</p> <p>What would success look like and how would you measure it?: Increased visibility of our department across campus; increased enrollment in our courses.</p> <p>Planning Unit Priority: Medium</p>	<p>Reporting Year: 2020-21</p> <p>% Completed: 0</p> <p>On hold due to COVID. Will be revisited (06/07/2021)</p>
	<p>Request - Full Funding Requested - Departmental Retreat funding</p>	<p>Reporting Year: 2020-21</p> <p>% Completed: 0</p>

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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***Describe Plans & Activities Supported (Justification of Need):**
 Develop and enhance the understanding of the role of faculty in the Guided Pathways for Success initiative among faculty in our department. To do this we will need a departmental retreat during which the GPS initiative is discussed, and activities are presented that will show faculty how what they already do can be enhanced to align with college-wide efforts and goals.

***Lead:** Mark Boryta and Tania Anders

What would success look like and how would you measure it?: Higher student success rates, measured by percentage of students passing courses.

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

Planning Unit Priority: High

One-Time Funding Requested (if applicable): 4000

Total Funding Requested: 4000

Department should discuss and consider applying for Guided Pathways funds. (06/07/2021)

1. Assessment Plan - Three Column



PIE - Natural Sciences: Makerspace Unit

No data found for the selected criteria.

1. Assessment Plan - Three Column



PIE - Natural Sciences: MARC/ TMARC Unit PIE

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p>Service - The MARC/TMARC Computer Lab is committed to provide sufficient number of tutors to serve our students.</p> <p>Status: Active</p> <p>Goal Year(s): 2018-19, 2019-20, 2020-21</p>	<p>Request - No Funding Requested - The center could use more tutors provided by ASAC</p> <p>*Lead: James Abbott, John Vitullo</p> <p>Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.</p> <p>Planning Unit Priority: High</p>	

1. Assessment Plan - Three Column



PIE - Natural Sciences: Math & Computer Science Unit

Narrative Reporting Year

2020-21

Contact Person: Jimmy Tamayo

Email/Extension: jtamayo@mtsac.edu

Summary of Notable Achievements: The Math & Computer Science Department submitted all courses that have been taught online since March 2020 for FOMA DL approval. This process involved the work of several curriculum chairs to complete this task. Upon learning that the campus will be reopening in Fall 2021, all courses that were submitted for FOMA DL approval would not be eligible to be taught online for faculty who would remain online. During the March 2021 department meeting, the department approved to change all courses to partially DL and fully DL courses.

The number of Math and Computer Science faculty who are SPOT-certified increased. This was due to the fact that all faculty who wish to continue to teach online in Fall 2021 must be SPOT-certified. The number of online classes that will eventually be offered will be dependent upon the President granting an extension of the FOMAR waiver and/or approved HR accommodations.

The Math & Computer Science Department hired one new full-time computer science faculty member: Dominck Atanasio. Hopefully, this new hire will allow this program to grow and meet student demand. Based on the huge demand for computer science courses, Jimmy Tamayo taught computer science classes this year and will continue to do so during the 2021-2022 academic year.

Martha Hall joined the Math & Computer Science Department from the LERN Department. This brought the number of full-time faculty to 44 for the 2020-2021 academic year. This number includes two faculty who are on 100% reassigned time.

The Department had two faculty members leave the College. Mariano Arellano resigned his position and Joan Sholars retired. This brings the number of full-time faculty starting the 2021-20211 academica year to 42. The Department will be requesting two faculty positions in 2021-2022 to replace these faculty members.

The number of adjunct faculty is 57. The adjunct faculty is comprised of 3 computer science professors, 53 math professors, and 1 math/computer science professor. Janet McMullin continues to be the adjunct faculty coordinator.

Lisa Morales received CARES Act funding to purchase 500 licenses for Padlet. This software works as a virtual whiteboard and provides for greater accessibility for students who have just a pencil and paper and camera to take pictures of their work and still engage with the class. It also has a built-in writing element for anyone who has a tablet so it creates a more equitable playing field. These licenses were made available to all faculty in the Natural Sciences Division.

Baochi Nguyen, Krysten DeWilde, and Jimmy Tamayo attended the 3rd Bi-Annual Equity Summit hosted by Skyline College. This conference focused on addressing equity issues affecting students in the STEM fields.

Baochi Nguyen and Krysten DeWilde were nominated to attend the Racial Equity in Mathematics Leadership Institute hosted by the University of Southern California. This institute is a professional development opportunity focused on creating a movement for closing racial equity gaps in introductory transfer-level math courses for Black, Latinx, Native American, and Pacific Islander students. The training will consist of one three-hour session and five two-hour live sessions starting in late May 2021 and concluding early August.

Martha Hall and Stephen Lancaster attended a conference on Authentic Assessments. Martha presented what she learned from the conference during the May 2021 department meeting.

Jimmy Tamayo, Matt Judd, and John Vitullo discussed the idea of making the current Natural Sciences Division computer lab in 61-3311 available for computer science classes during certain parts of the day. This is due to the growing computer science program and the need for additional computer science lab space. While a solution for new lab space is being determined, especially with the new science building placed on hold, the offer to use 61-3311 is very welcome and greatly appreciated by the department. The use of 61-3311 will assist in the scheduling of the growth of computer science classes that was possible during the 2020-2021 academic year due to the fact that there was no restriction on lab space in the remote environment. A second idea to address the lack of computer lab space issue is to request funding for a class set of laptops. These laptops could be used in any classroom in Building 61, thus giving additional freedom to schedule computer science classes. When not being used for a computer science class, these laptops could be used in a math class that is hybrid, that utilizes ALEKS, or that is working on a computer project. In the future, the ideal location for an additional computer science lab is 61-1420, which will keep the computer science program in the same location.

Once the new Science Building project resumes, it will be preferred by the Department that we acquire 61-2312 (which is currently used as an anthropology classroom) and 61-2320 (which is the large stadium-seating classroom).

There will be insufficient office space for full-time faculty and any future new full-time hires when the campus returns face-to-face. We currently have no offices for Eric Kaljumagi and Martha Hall. Additional office space is needed. Several ideas include conversion of the conference room (61-1660) into a faculty office or a partial conversion of the adjunct office (61-1650) into a faculty office. The Math & CS Department's vision was to have all full-time and adjunct faculty in close proximity to classrooms, tutoring centers, and offices in Building 61. This centralized model makes it easy for students to take advantage of faculty office hours. The model also allows improved faculty interaction and generally promotes a cohesive program. There are more opportunities for full-time faculty mentoring adjunct and new hires, discussions about best practices, and impromptu brainstorming sessions.

The AB 705 Committee merged with the Corequisite Committee for continuity. This committee continues to oversee the implementation of AB 705 guidelines. This committee develops and distributes surveys, summarizes and shares the results of surveys with the department, and keeps corequisite courses and resources updated on the corequisite website. Committee members are the contacts for faculty teaching corequisite courses. The committee is compiling a list of promising practices to share, and is investigating early interventions for students who are struggling in math classes. The committee brought the idea of having a point-person to facilitate the collection and sharing of class materials to the department, and Lisa Morales submitted a reassigned time request to be this facilitator. Members include David Beydler (chair and campus AB 705 Math Coordinator), Dolores Chavez, Krysten DeWilde, Irving Lai, Stephen Lancaster, Kambiz Khoddam, Lisa Morales, Baochi Nguyen, Quyen Nguyen, Debbie Rivers, Melody Summers, Joe Terreri, Jeff Wakefield, and Laura Wohlegzogen.

The College received a memo from the California Acceleration Project (CAP) regarding research that they conducted on the math programs statewide and the math program here at Mt. SAC. In this memo, CAP found that our throughput for first-time transfer-level math students in Fall 2019 was 31% compared to 28% who completed a transfer-level math course within a year-and-a-half pre-AB 705 implementation from Fall 2015 to Fall 2016. This shows that the throughput is slightly higher in the comparison that CAP was examining. CAP also stated that the statewide range for one-term transfer-level completion in Fall 2019 was 17% to 63%, with an average of 40%. This places our math program lower than the statewide average. Math faculty are concerned that this data compares our math program to other programs statewide that may be lowering standards. In addition, CAP noted that during Fall 2020, we offered more remedial math classes than transfer-level classes with a corequisite support class. CAP directly stated "Your college has made large strides in its first two years of implementation, but more must be done to ensure that all students have the best opportunity to make

progress on their goals. The urgency of this issue was made clear by both the Board of Governors and Chancellor Oakley during the January meeting.” Jimmy Tamayo and David Beydler met with Matt Judd and John Vitullo to discuss this memo, since it is clear that CAP’s opinion is that we should completely eliminate our developmental math program. It was expressed that it is the Department’s belief that maintaining our developmental math program is in the best interest of our students and the Mt. SAC community. Because of the variety of programs and certificates that the College offers, not all students who enroll at Mt. SAC will seek a class higher than Intermediate Algebra. Having these developmental math courses that students can self-select into is beneficial to them so that they can either have the opportunity to review algebra or complete a course that is sufficient for completion of a certificate or an Associate’s Degree. Matt Judd and John Vitullo are very supportive of maintaining these courses for our students. Research ideas are being developed in order to gather data to support the rationale that these courses are in the best interest of our students. This memo was discussed at the April department meeting. All faculty members are supportive of maintaining as much of our developmental math program as possible and the development of the research to support it.

A Math and Computer Science Department Equity Committee was formed. This committee will serve to bridge the equity gap between the data we are collecting and pedagogy. Some of the issues that this committee is beginning to examine are zero-cost textbooks, authentic assessments, and addressing the CAP memo. The committee will also be looking into ways to improve access for students and increase awareness of equity data. Members of this committee include Jimmy Tamayo, David Beydler, Marissa Case, Krysten DeWilde, Kambiz Khoddam, Lisa Morales, Baochi Nguyen, Quyen Nguyen, Laura Wohlgezogen, and Paula Young.

The corequisite model continues to expand. The Calculus Committee (chaired by Tetsuro Kojima) proposed a corequisite course for Math 181. This corequisite, Math 18B, has made it through the WebCMS process. Math 181 + Math 18B will be offered beginning Fall 2021. Frank Tran and Tetsuro Kojima are working on faculty resources for this course. Plans to develop Math 10A as a corequisite for Math 100 are underway as student demand continues to increase for this course. Corequisite courses are now being offered in both regular semesters and intersessions. Corequisite offerings are determined based on student demand trends. The goal is to increase corequisite offerings for transfer-level courses; however, we want to be aware of student demand to avoid canceling low-enrolled sections. All corequisite information and faculty resources can be found on the corequisite website <https://www.mtsac.edu/math/corequisite>. David Beydler continues to lead the data collection and compilation for corequisite courses.

The AB 705 Math Committee has completed a draft of a Mountie Math Students Poster to promote growth mindset attitude towards math. These posters will be displayed around Building 61 once we return to face-to-face instruction. A webpage is currently being developed with more details about the messages presented on the poster: <https://www.mtsac.edu/math/success>.

Social distance guidelines continue to be a concern for math and computer science faculty as the College begins plans to reopen the campus for face-to-face classes in Fall 2021. Questions regarding implementation of safety checks, sanitation, air flow, vaccinations, and other logistics, are currently giving those who have concerns for their health and safety hesitation to return in the fall. Discussions regarding Fall 2021 scheduling have taken place during the March and April department meetings. Matt Judd and John Vitullo attended the April meeting to answer questions and to inform faculty of their options.

Jennifer Turner continued to maintain and update the Math & CS Department’s website, as well as the shared Canvas repository. This included uploading all faculty resources for corequisite courses, keeping corequisite folders current, and updating course outlines, SLOs, and CMOs. Jennifer was a great resource for faculty as they made the transition to temporary remote instruction.

A Faculty Webpage Committee was formed to inform students about details of their courses before they enroll. This committee worked on a Google form that would then take the information and create text to add to each faculty’s department webpage. They are working on getting webpages accessible directly from the online schedule. The committee members are Krysten DeWilde (chair), David Beydler, Adelina Kaye, Florence Liu, Baochi Nguyen, Quyen Nguyen, Jimmy Tamayo, and Jennifer Turner.

Rene Pyle, James Abbott, and Jennifer Turner developed a successful online tutoring program while the Building 61 tutoring facilities (MARCS) are closed.

Lisa Morales, Paula Young, and David Beydler submitted a SEAP grant proposal to hold Community of Practice (CoP) events with math faculty and other faculty from the

Natural Sciences division. The proposal was subsequently approved, and CoP events will be held Fall 2021 (with follow-up Spring 2022).

Hugh Griffith and Jimmy Tamayo received the Educator of Distinction award.

Program Planning for Retention and Success: 1. A department equity committee was formed in order to address issues of equity. The committee proposed a revision to the Math Department Exam Policy in order to provide different methods of assessment in an effort to address issues of equity. The committee will be looking into other aspects, such as zero-cost textbooks, additional math resources, messaging, and other equity-related ideas.

2. Due to COVID-19, retention has been a minor issue. This is most likely due to external student factors, such as health, work, and family. It is also likely that the late withdrawal date with an excused withdrawal has caused an increase of students staying enrolled up until the last week of the course.

External and Internal Conditions Analysis: Internal Conditions:

1. Total number of credit sections (MATH + CS) reached 757 for 2020-2021 (Summer/Fall/Winter/Spring).
2. MATH 285 was offered again in response to demand for combined Linear Algebra and Differential Equations course for engineers.
3. MATH 70S and MATH 110S were approved for deactivation.
4. Corequisite course for MATH 100 was approved. This course is numbered MATH 10A.
5. Corequisite course for MATH 181 was approved. This course is numbered MATH 18B. In response to the numbering of this course, MATH 18 was renumbered to MATH 18A.
6. Online fatigue increased during academic year due to prolonged restrictions due to COVID-19.

External Conditions:

1. COVID-19, which has caused the closure of campus.
2. The California Acceleration Project's memo which gave data on equity and on our remedial math course offerings.
3. Increasing demand for transfer-level math courses.
4. Decreasing demand for LERN 48, LERN 49, MATH 50, MATH 51, and MATH 71.
5. Increasing demand for computer science courses.
6. Participation in dual enrollment programs at Early College Academy, Bonita High School, Ganesha High School, IPoly High School, and Village Academy High School.

Critical Decisions Made by Unit: 1. Department voted to have all MATH and CSCI courses listed as Fully Online and Partially Online Distance Learning in anticipation for return to campus in Fall 2021. This would accommodate faculty who would like to have some of their classes online or for faculty who will request accommodations to continue to teach their entire load online due to health or personal reasons.

2. Decision to offer a variety of online options for Fall 2021: fully online, online instructions with on-campus exams, and hybrid courses.
3. New corequisite courses, MATH 10A and MATH 18B, were approved. MATH 18 was approved to be renumbered to MATH 18A.
4. MATH 70S and MATH 110S were deactivated.
5. CSCI courses increased in sections in part to the fact that there was no limitation to the CS Lab's use. A decision was made by Matt Judd, John Vitullo, and Jimmy Tamayo to use 61-3311 part-time to accommodate the increase in the number of sections.

Contributors to the Report: Jimmy Tamayo - Mathematics & Computer Science
 David Beydler - Mathematics & Computer Science
 Kambiz Khoddam - Mathematics & Computer Science
 Melody Summers - Mathematics & Computer Science
 Debbie Rivers - Mathematics & Computer Science

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Math appreciation - Promote in students an appreciation for the value of a mathematics education.
Status: Active
Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22
Date Goal Entered (Optional): 09/01/2016

In Progress - Promote Math Club
***Describe Plans & Activities Supported (Justification of Need):** Funding for competition prizes & guest speaker.
***Lead:** Jimmy Tamayo
What would success look like and how would you measure it?: Increased club membership and distinguished guest speakers from other colleges.
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: Low
On-Going Funding Requested (if applicable): 3000
Total Funding Requested: 3000

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Request - Full Funding Requested -
 Funding for printing Mountie Math Students posters (both canvas and color posters).
***Describe Plans & Activities Supported (Justification of Need):**
 The goal of this project is to provide a motivational tool to encourage student success in their Math and Computer Science classes.
***Lead:** David Beydler
What would success look like and how would you measure it?:
 Approximately 3 canvases at entrances to building 61, and 35 posters in every building 61 classroom.
Type of Request: MARKETING:
 Requests for services in the areas of graphic design, news, and photography, posting information, communication and social media.
Planning Unit Priority: Medium
One-Time Funding Requested (if applicable): 500
Total Funding Requested: 500
Related Documents:
[Mountie Math Students Poster Survey Results.pdf](#)

Math quality & consistency -
 Maintain a quality mathematics program with more consistency in instruction.
Status: Active
Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22
Date Goal Entered (Optional):
 09/01/2016

Request - No Funding Requested -
 Full-time Tenured Track Math Faculty Positions
***Describe Plans & Activities Supported (Justification of Need):** 2
 new full-time tenure-track math faculty positions (replacements)
 1 new full-time tenure-track computer science faculty position
 (too few teachers to meet demand)

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

***Lead:** Jimmy Tamayo

What would success look like and how would you measure it?: Hiring 2 new full-time tenure-track math faculty positions + 1 new full-time tenure-track computer science position.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High

Total Funding Requested: 0

Request - No Funding Requested - Replacement of Computer Tables in 61-1418

***Describe Plans & Activities**

Supported (Justification of Need): The tables on which the computers are stationed are considered unstable and will no longer withstand the weight of the equipment. It is imperative that the tables are replaced quickly. Replacement work order has been processed through Facilities and is being coordinated by Elizabeth Gonzalez, Furniture Coordinator.

***Lead:** Jimmy Tamayo, Jennifer Turner

What would success look like and how would you measure it?:

Replacement of computer tables

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.

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Planning Unit Priority: Medium
Total Funding Requested: 0

College-level math success - Increase the success of students in our 100-level courses
Status: Active
Goal Year(s): 2016-17, 2019-20, 2020-21, 2021-22
Date Goal Entered (Optional): 09/01/2016

Request - Full Funding Requested - ALEKS licenses available in building 61, 3rd floor STEM Center and Natural Sciences Lab.
***Describe Plans & Activities Supported (Justification of Need):** With the closure of 16D (Math Success Lab), students will need access to ALEKS to improve their success in transfer-level math classes. Some of the licenses that were purchased for 16D can now be made available for student use during study hall hours at the STEM Center. Other licenses can potentially be housed in the Natural Sciences Lab. The lab tech will need to be trained to help register students for ALEKS and assist instructors in setting up their ALEKS courses. We will need ongoing funding once we run out of the existing ALEKS licenses. We would like to give future math students who need to brush up on their math skills a 6-week ALEKS license before taking their first transfer-level math class.
***Lead:** Jimmy Tamayo
What would success look like and how would you measure it?: A 3rd floor, fully-functional lab with ALEKS licenses available and trained staff to support students, faculty, and classes. ALEKS listed as available software on <https://www.mtsac.edu/computerlabs/naturalscience>.

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

html.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: Medium

On-Going Funding Requested (if applicable): 10000

Total Funding Requested: 10000

Request - Full Funding Requested -

Padlet Licenses

***Describe Plans & Activities**

Supported (Justification of Need):

Padlet works as a virtual whiteboard and provides for greater accessibility for students who have just a pencil and paper and camera to take pictures of their work and still engage with the class. It also has a built in writing element for anyone who has a tablet so it creates a more equitable environment.

***Lead:** Lisa Morales

What would success look like and

how would you measure it?: Student engagement through use of the software should increase. Increase in student success and reduction of equity gaps in the sections that utilize the software.

Type of Request: 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: Medium

On-Going Funding Requested (if applicable): 500

Total Funding Requested: 500

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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<p>Professional development - Promote an environment that enhances the professional and personal development of faculty and classified members in the department.</p> <p>Status: Active</p> <p>Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22</p> <p>Date Goal Entered (Optional): 09/01/2016</p>	<p>Request - Full Funding Requested - Conference and travel funding</p> <p>*Describe Plans & Activities</p> <p>Supported (Justification of Need): Funding for RP Group conferences, CAP conferences, CAP open houses, AB 705 Workshops, CMC^3-South, AMATYC, Pathways Institute, and other conferences that relate to all the math reform that is currently taking place.</p> <p>*Lead: Department Chair and/or Division Deans</p> <p>What would success look like and how would you measure it?: Fully-funded conference fees and travel expenses, with expedited reimbursement.</p> <p>Type of Request: PROFESSIONAL & ORGANIZATION DEVELOPMENT (POD): Requests that provide professional learning opportunities for Mt. SAC employees.</p> <p>Planning Unit Priority: Medium</p> <p>One-Time Funding Requested (if applicable): 20000</p> <p>Total Funding Requested: 20000</p>	
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<p>Technology - Acquire and maintain state-of-the-art instructional technology, equipment, facilities and infrastructure.</p> <p>Status: Active</p> <p>Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22</p> <p>Date Goal Entered (Optional): 09/01/2016</p>	<p>Request - Full Funding Requested - Equip an Additional Computer Science Classroom</p> <p>*Describe Plans & Activities</p> <p>Supported (Justification of Need): Purchase and install 24 computer stations, 1 instructor computer and workstation, printer, server, and software licenses for a new computer classroom in building 61, room 1420.</p>	
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Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

***Lead:** Horia Pop, Tuan Vo, and Jimmy Tamayo

What would success look like and how would you measure it?: Acquire additional classroom in building 61 (preferably 61-1420). Purchase and install 24 computer stations, 1 Instructor computer and workstation, printer, and server. Purchase software licences.

Type of Request: IT SUPPORT: Requests for projects related to the implementation, integration, application, delivery, and support of information and instructional technologies.

Planning Unit Priority: Medium

One-Time Funding Requested (if applicable): 70000

Total Funding Requested: 70000

Request - Full Funding Requested - Student Calculator Loan Program (40 Yellow TI-84 Plus Graphing Calculators)

***Describe Plans & Activities**

Supported (Justification of Need): With the increase in the number of sections of Math 110 and other transfer-level math courses, graphing calculator leases and rentals will become more popular with students. The current stock of calculators in the MARCS is just enough to meet the current demand based on the current course offerings. An increased stock of these calculators is necessary to meet the upcoming demand.

***Lead:** Jimmy Tamayo, James Abbott

What would success look like and

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

how would you measure it?:

Calculators ordered and received at the MARCS.

Type of Request: LOTTERY:

Instructional materials that are designed for use by pupils and their teachers as a learning resource and help pupils acquire facts, skills, or opinions or to develop cognitive processes.

Planning Unit Priority: Low

One-Time Funding Requested (if applicable): 5000

Total Funding Requested: 5000

Request - Full Funding Requested -

Mobile Computer Science/Math Classroom (36 Student Laptops and 1 Instructor Workstation)

***Describe Plans & Activities**

Supported (Justification of Need):

This would provide a mobile CSCI/Math classroom and an extra set of laptops for professors who teach computer science courses or hybrid math courses.

***Lead:** Jimmy Tamayo

What would success look like and

how would you measure it?: The availability of a classroom set of 36 student laptops and 1 instructor workstation that can be used to teach computer science in any classroom since the Computer Science program has outgrown their existing classroom or to provide the ability for math faculty to use ALEKS or other computer-based learning software in their classes.

Type of Request: IT SUPPORT:

Requests for projects related to the

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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implementation, integration, application, delivery, and support of information and instructional technologies.

Planning Unit Priority: Medium

One-Time Funding Requested (if applicable): 30000

Total Funding Requested: 30000

Request - No Funding Requested -

Building 61 Wi-Fi Upgrades

***Describe Plans & Activities**

Supported (Justification of Need):

With the return to campus and with the increase in the amount of technology and online resources that was developed due to the COVID restrictions, it is anticipated that there will be an increase in the usage of the building's wi-fi routers. An upgrade of the routers or an increase in the number of routers will be beneficial for students and faculty.

***Lead:** Jimmy Tamayo, David Beydler

What would success look like and how would you measure it?: Routers are upgraded or an increase in the number of routers in the building is accomplished.

Type of Request: IT SUPPORT: Requests for projects related to the implementation, integration, application, delivery, and support of information and instructional technologies.

Planning Unit Priority: Medium

Total Funding Requested: 0

CSCI access - Increase student access **Request - No Funding Requested -**

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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to our program.
Status: Active
Goal Year(s): 2016-17, 2019-20, 2020-21, 2021-22
Date Goal Entered (Optional): 09/01/2016

Expand Computer Science facilities to meet the growing demand of the program.
***Describe Plans & Activities Supported (Justification of Need):**
 Due to all Computer Sciences classes being offered in one classroom (61-1418) at high capacities--shared by 3 full-time and 4 part-time instructors--additional facilities would assist in increasing the number of Computer Science class offerings throughout the day. Securing an additional classroom in building 61, such as 61-1420, for a computer science lab would address this need.

***Lead:** Debbie Rivers, Kambiz Khoddam, Jimmy Tamayo
What would success look like and how would you measure it?: Securing 61-1420 as a permanent computer science classroom in order to expand the program.
Type of Request: FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas.
Planning Unit Priority: High
Total Funding Requested: 0

Explore math course offerings -
 Revisit 8-week course offerings and late-start 12-week courses in response to AB 705, Bridge, and Pathways offerings. Investigate the expansion of hybrid and online math courses.
Status: Active

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Goal Year(s): 2019-20, 2020-21, 2021-22
Date Goal Entered (Optional):
 05/10/2019

Faculty Office Space - Determine effective and efficient use of office space for faculty offices to ensure easy and consistent student access to faculty and to the department office.
Status: Active
Goal Year(s): 2019-20, 2020-21, 2021-22

Request - No Funding Requested - An additional faculty office for full-time faculty.
***Describe Plans & Activities Supported (Justification of Need):**
 With two full-time faculty from LERN transferring to Math & CS and the hiring of a Computer Science faculty member, Dominick Atanasio, the department is short two offices. This issue needs to be resolved immediately. The current conference room (61-1660) will be converted into a three-person office. The conference room will be relocated to the third floor robotics room. It would not be ideal to have Eric Kaljumagi and any new faculty to be isolated in the conference room. This does not allow for the mentoring that has been past practice in the Math & CS Department.
***Lead:** Jimmy Tamayo
What would success look like and how would you measure it?: The cabinetry, supplies, furniture, and class handouts in the current conference room will be moved to the third floor robotics room. Three desks, chairs, and appropriate furnishings for storage will be installed. The carpet will be thoroughly cleaned or replaced. A glass window should be added next

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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to the door to make it the same as all other faculty offices on the first floor. The conference desk, chairs, whiteboard, projector, and projector control panel should be relocated to the third floor robotics room. All walls should be repainted. Rewire the robotics room for projection as it currently is in the existing conference room.

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

Planning Unit Priority: High

Total Funding Requested: 0

Flexible Classroom Design for Collaborative Learning - To replace current classroom setup with a setup that allow students and instructors to easily and safely switch between a lecture or test-taking modality and a collaborative, group-work-friendly modality without losing class time. This classroom setup would allow instructors to easily move between groups to facilitate.

Status: Active

Goal Year(s): 2020-21, 2021-22

Date Goal Entered (Optional): 05/12/2020

Request - No Funding Requested - Replace Projector Screens in Classrooms

***Describe Plans & Activities Supported (Justification of Need):** Require Presentation Services to replace projector screens with electric projector screens. Expectation that Presentation Services complete service requests in a timely manner in order to allow professors to utilize boards and presentation equipment efficiently and effectively.

***Lead:** Jimmy Tamayo

What would success look like and how would you measure it?: Replace projector screens with electric projector screens in all math & computer science classrooms by Spring 2022.

Type of Request: IT SUPPORT:

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Requests for projects related to the implementation, integration, application, delivery, and support of information and instructional technologies.

Planning Unit Priority: Medium
Total Funding Requested: 0
Request - Full Funding Requested -
 Recessed Instructor Classroom Workstations

***Describe Plans & Activities Supported (Justification of Need):**
 24 recessed instructor classroom workstations

***Lead:** Jimmy Tamayo
What would success look like and how would you measure it?: 24 recessed instructor classroom workstations purchased and installed.

Type of Request: 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: Medium
One-Time Funding Requested (if applicable): 60000
Total Funding Requested: 60000

Request - Full Funding Requested -
 Updated whiteboards and chalkboards for all 24 math classrooms

***Describe Plans & Activities Supported (Justification of Need):**
 Purchase and replace all whiteboards and chalkboards in classrooms. Panoramic boards with front boards winged.

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

***Lead:** Jimmy Tamayo

What would success look like and how would you measure it?: Brand new boards on all walls in classrooms. Front boards in all 24 classrooms should be winged.

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

Planning Unit Priority: Low
One-Time Funding Requested (if applicable): 36000

Total Funding Requested: 36000
Request - Full Funding Requested - 24 portable podiums for classrooms.

***Describe Plans & Activities Supported (Justification of Need):** Portable podiums will allow professors, who utilize technology in the classroom, a sturdy surface on which to place their tablet while allowing them to stand while they teach. The portability of the podiums will allow professors to reconfigure classrooms safely and easily.

***Lead:** Jimmy Tamayo

What would success look like and how would you measure it?: 24 portable podiums installed in classrooms.

Type of Request: 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.

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Planning Unit Priority: Medium

One-Time Funding Requested (if applicable): 2400

Total Funding Requested: 2400

Request - Full Funding Requested -

Modular, space-efficient, heavy-duty student desks for all 24 math classrooms

***Describe Plans & Activities**

Supported (Justification of Need):

Modular, space-efficient desks would allow for social distancing as well as safe and efficient transition between teaching modalities. Math instruction is increasingly becoming more collaborative, especially with the implementation and expansion of our math corequisite program. There is still a need for a traditional, lecture-based setup, which allows for individualized tasks such as testing. Post COVID-19, desks will need to be more space-efficient and flexible to allow for social distancing.

***Lead:** Jimmy Tamayo

What would success look like and

how would you measure it?: All student desks in building 61 math classrooms are replaced with modular desks.

Type of Request: 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: Medium

One-Time Funding Requested (if applicable): 450000

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Total Funding Requested: 450000

1. Assessment Plan - Three Column



PIE - Natural Sciences: Physics & Engineering Unit

Narrative Reporting Year

2020-21

Contact Person: Phil Wolf and Eugene Mahmoud

Email/Extension: Wolf, Phillip <pwolf@mtsac.edu>; Mahmoud, Eugene <emahmoud@mtsac.edu>

Summary of Notable Achievements: The department has stayed strong and innovative over the last year and more.

- The section offerings have increased. Summer 2019 through Spring 2020 had the department teaching 72 sections of Physics classes and 48 sections of Engineering and Surveying classes. That increased so that Summer 2020 through Spring 2021 had the department teaching 77 sections of Physics classes and 54 sections of Engineering and Surveying classes. This is a 9% growth from 120 sections offered in 19/20 to 131 sections offered in 20/21.
- Sixteen new Engineering programs have been approved by the regional consortia. Of these 11 programs have been approved by EDC and are on the C & I agenda. So, the department plans to offer 12 certificates and 5 associate degrees in Engineering Applications in Fall 2021.
- To facilitate strong scientific and engineering skills, lab kits were distributed to students while the classes were online. Over 400 lab kits were distributed in Fall 2020 and over 550 lab kits were distributed in Spring 2021.
- The department has continued work with the NSF project (ATE Grant). The goals the department is working towards with this grant are:
 - to incorporate workplace relevant skills in the curriculum,
 - to successfully orient, retain and matriculate students from underserved populations,
 - to create clear pathways to career and to 4-year degrees for engineering technology students.

This project will build knowledge by measuring the correlations between participation in project-based learning and certificate/degree/transfer completion for Mt. San Antonio College Engineering Technology students; and disaggregating this data to identify the needs of underserved/disadvantaged populations. Successes from this academic year include – creating an evaluation framework, designing a summer cohort course, and establishing articulation agreements with area high schools.

- The department has continued work on The California Learning Lab project. This is a collaboration between engineering faculty at UCR, CPP, and Mt. SAC to create learning modules for lower-division engineering courses within an online platform. Faculty at Mt. SAC have begun developing flipped, interactive laboratory modules for Introduction to Engineering (ENGR 1), Properties of Materials (ENGR 8), and Mechanics of Materials (ENGR 42).
- The Physics 1, Physics 2AG, Physics 4A, and Physics 4B curriculum have been updated to include over 55 new lessons and activities.
- The department has developed alternate, fully accessible versions of all Physics 2AG online assignments.
- To improve accessibility to the students, the department has been printing the 2AG textbooks free of charge to 20 2AG sections over the last two years, that is around 600 students.
- Engineering 1C (Engineering Critical Thinking) was first offered in Spring 2020, and the department has now offered nine sections of this new course.
- All classes have been online, so the department has created online labs and simulations to ensure that the students are getting the necessary skills and knowledge.
- Faculty in the department have participated in equity training, including CORA Unconscious Bias and Equity Institute Delivering Students Ready STEM Education.
- Physics 1 has been retooled to better serve the student population that needs the class. The new Course Outline of Record has been submitted and approved. The department has created a variety of new lessons and activities to support this updated course.

- To better serve students, ENGR 285 (Differential Equations and Linear Algebra for Engineers) and a lab for ENGR 42 (Mechanics of Materials) have been prepared and will be offered in Fall 2021.

- All Physics and Engineering classes have created online lab activities to help students to get the necessary physical understanding of the material in these classes.

Program Planning for Retention and Success: The department has participated in planning on how to be inclusive and help all students to succeed:

- The department has chosen to increase the accessibility of the Physics 2AG lab books by printing them and distributing them to hundreds of students.

- Following the ideas from “Transparency in Learning and Teaching: An Equity Intervention”, student learning outcomes have been added to many activities.

- Lab kits were distributed to approximately 1,000 students in Physics, Engineering, and Surveying so they could engage in hands on learning of physics and engineering principles.

- The department has been preparing to meet the mathematics needs of engineering students by offering ENGR 285 in Fall 2021. In preparation for this course a syllabus, lab schedule, and course outline have been created. In addition, the course has been approved for CSU and IGETC transfer.

- For PHYS 4C, CARES funding was used to the purchase lab equipment so that students could perform at-home experiments on wave optics, spectroscopy, buoyancy, sound wave resonance, and nuclear physics. These experiments enriched student understanding and engagement.

- The department has chosen to offer free resumé, interview, and professional networking workshops for current students.

- The Engineering Summer Cohort (ESC) program, funded by the NSF Advancing Technical Education (ATE) 3-year grant, will have its inaugural offering in Summer 2021. Awarding of the grant in Fall of 2020 precipitated planning over the past year to include curriculum development (counseling, educational planning, career development and engineering projects) in a collaborative effort between engineering and counseling faculty. Take-home lab kits to build an audio board and enclosure were developed and tested by current students. The course is first being established as a non-credit course while curriculum is submitted to and passes through the curriculum committee to become a formal, summer, 1 unit Mt. SAC offering.

- Revisions to the current ENGR 42 (Mechanics of Materials) course to include a lab portion were completed last year. The first offering of the lecture/lab course will be Fall 2021. In tandem, a grant was secured through the California Learning Lab in addition to the Strong Workforce Program to develop hybrid course materials (online/in-person) for the lab, in addition to purchasing a Universal Tester to carry out almost every lab activity (tension, compression and bending tests).

External and Internal Conditions Analysis: • COVID-19 safety restrictions have required that classes be fully online. Although these classes are better taught in person, every effort has been made to make the online learning experience successful and to ensure the students complete the course with all necessary skills and knowledge. This has included creating collective online resources and collaborations within the department to improve the experience. The laboratory component of the courses has been addressed with online labs and simulations, sending lab kits home so the students can still perform the experiments, and use of external resources.

- The department only has one lab technician. The workload required is beyond what one lab technician can get done. Some of the work has been done by student workers. The student workers do not have the skills of a lab technician so cannot do all the work beyond what the one lab technician can complete, and there is insufficient funding to hire them for even the hours needed for them to do the other tasks.

- The department does not have enough space in lab rooms to teach the number of classes that students need. While classes were online, there were more sections offered. To best serve students, the department will not continue to offer classes online beyond the COVID crisis, so next year there will not be enough space to offer enough sections to meet student need.

- Naming conflicts have delayed the approval of Engineering Degrees and Certificates, but the department hopes to offer 12 certificates and 5 associate degrees in Engineering Applications in Fall 2021.

- The Engineering side of the department has been working hard on the NSF/ATE Grant to develop a framework to retain and matriculate students from underserved populations.

Critical Decisions Made by Unit: • The department has decided to offer the full load of classes once we return to campus, even though the single Lab Technician cannot possibly support all these classes. The department continues to need an additional Lab Technician.

- The department has chosen to offer classes beyond the room availability while online. Unfortunately, this means that the class offerings will need to be reduced with the return to campus.

- The department had opted to continue to grow the Engineering offerings, despite space and staffing limitations. ENGR 285 will be offered in Fall 2021. ENGR 16 is seeking approval to be offered in Spring 2022. There should be 12 certificates and 5 associate degrees in Engineering Applications offered in 2021/2022.

- The department has continued to work on the NSF project and the California Learning Lab project. These grants will help develop programs and framework to help all students, including underserved populations.

Contributors to the Report: Phil Wolf, Eugene Mahmoud, Sarah Nichols, John Miller, Malcolm Rickard, Maria Vaughn, Karen Schnurbusch, Brandon Saller, Vahe Tatoian, M.

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p>Lab Technician - Obtain a second full time, qualified, professional, permanent Lab Technician to support the Physics, Engineering, Surveying and Physical Science programs.</p> <p>Status: Active</p> <p>Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22, 2022-23</p> <p>Date Goal Entered (Optional): 09/01/2016</p>	<p>Report directly on Goal</p>	<p>Reporting Year: 2020-21 % Completed: 0</p> <p>Despite continued growth in the department there is still only one Lab Technician. Both Physics and Engineering have seen a consistent growth in the number of sections offered each year for more than five years. Engineering continues to offer new courses to best serve students. It is impossible for one Lab Technician to oversee this number of sections and variety of courses. There were 123 lab sections offered in 2020/2021 and this is more than can possibly be supported by a single Lab Technician. The department will be unable to continue to offer all of these sections without an additional Lab Technician. There continues to be a critical and urgent need to get an additional full-time Lab Technician in the department. (06/02/2021)</p>
	<p>In Progress - Second, Full Time, Permanent Lab Technician</p> <p>*Describe Plans & Activities</p> <p>Supported (Justification of Need): In 2020/2021, there were 123 laboratory sections offered in Physics, Engineering, and Surveying. These cannot all be supported by a single Lab Tech. On campus, these classes are spread over at least two buildings. A second, permanent, full-time Lab Tech is needed for the department to continue to offer all of these classes.</p> <p>*Lead: Eugene Mahmoud</p> <p>What would success look like and how would you measure it?: A second, permanent, full-time Lab Tech is hired.</p> <p>Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.</p>	<p>Reporting Year: 2020-21 % Completed: 0</p> <p>A second full-time, permanent Lab Technician has not been hired and is desperately needed to support the continued growth in the department. (06/02/2021)</p>

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Planning Unit Priority: Urgent
One-Time Funding Requested (if applicable): 5000
On-Going Funding Requested (if applicable): 95000
Total Funding Requested: 100,000
Request - Full Funding Requested - \$95,000-100,000 for salary, benefits, and start up of new staff member.
***Describe Plans & Activities Supported (Justification of Need):** In 2020/2021, there were 123 laboratory sections offered in Physics, Engineering, and Surveying. These cannot all be supported by a single Lab Tech. On campus, these classes are spread over at least two buildings. A second staff member must be hired to support these labs
***Lead:** Eugene Mahmoud
What would success look like and how would you measure it?: A new staff member would be hired and begin working in the department. If they are working in the department, it is successful.
Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.
Planning Unit Priority: Urgent
One-Time Funding Requested (if applicable): 5000
On-Going Funding Requested (if applicable): 95000
Total Funding Requested: 100,000

Laboratory Support - Enhance department laboratory support to include detailed inventory, planning, utilization balancing, maintenance,	Report directly on Goal	Reporting Year: 2020-21 % Completed: 25 Through the hard work of the single Lab Technician, there has been a thorough inventory of the equipment in the
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<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p>and logistics. Include support of department open lab hours. Status: Active Goal Year(s): 2016-17, 2018-19, 2019-20, 2020-21, 2021-22, 2022-23 Date Goal Entered (Optional): 09/01/2016</p>	<p>Report directly on Goal</p>	<p>department. The single Lab Technician and student workers have rearranged the rooms for more efficient use of the space and better organization.</p> <p>There is not sufficient lab support to set up and maintain the lab rooms. This results in increased expense with broken and lost equipment.</p> <p>There is not sufficient lab support of physical space to support open lab hours so no open lab hours are held for the department. (06/02/2021)</p>
	<p>In Progress - Develop videos and screencasts to support Engineering and Physics curriculum. *Describe Plans & Activities Supported (Justification of Need): Accessible videos and screencasts of Physics and Engineering Activities are created and made available to students. *Lead: Phil Wolf What would success look like and how would you measure it?: Accessible videos are made for all major topics or activities in all Physics and Engineering courses. Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees. Planning Unit Priority: Medium One-Time Funding Requested (if applicable): 20000 On-Going Funding Requested (if applicable): 5000 Total Funding Requested: 25,000</p>	
	<p>In Progress - Hire additional laboratory support staff and student assistants. Continue to update inventory and organize the laboratories and laboratory</p>	<p>Reporting Year: 2020-21 % Completed: 25 Some student assistants have been employed to assist the single Lab Technician. There is insufficient funding to employ these students year round. The large and diverse</p>

Unit Goals	Resources Needed	1. Where We Make an Impact: Closing the Loop on Goals and Resources
	<p>equipment.</p> <p>*Describe Plans & Activities</p> <p>Supported (Justification of Need): Staff for open lab hours. Four hours / week for inventory management.</p> <p>*Lead: Maria Vaughn</p> <p>What would success look like and how would you measure it?: Staff is hired and laboratory spaces are maintained.</p> <p>Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.</p> <p>Planning Unit Priority: High</p> <p>One-Time Funding Requested (if applicable): 5</p> <p>On-Going Funding Requested (if applicable): 20000</p> <p>Total Funding Requested: 25,000</p>	<p>course offerings within the department require multiple lab technicians and multiple student workers, but currently there is only a single lab technician and insufficient funding for year round student assistants. (06/02/2021)</p>
<p>Integrate Mountie Makerspace into Project Based Curriculum - Integrate making into the engineering curriculum in line with overall goal of moving to a project based curriculum.</p> <p>Status: Active</p> <p>Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22, 2022-23</p> <p>Date Goal Entered (Optional): 05/10/2018</p>	<p>Report directly on Goal</p>	<p>Reporting Year: 2020-21</p> <p>% Completed: 50</p> <p>With the return to campus next year, every Engineering course in the department had projects planned in the Mountie Makerspace. In addition, some Physics courses used the Makerspace for projects, and our lab technician and various faculty members used the resources there to design or fabricate apparatus for lab.</p> <p>It is not clear going forward how the Makerspace will be funded long-term, or where the technical expertise to keep it operating will come from.</p> <p>So great success in integrating making into the planned curriculum. Not such great success in actually being able to carry it out, with uncertainties about the future. (06/02/2021)</p>
	<p>Request - Full Funding Requested -</p> <p>Ongoing funding to keep MakerSpace open.</p>	

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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***Describe Plans & Activities Supported (Justification of Need):**
 Multiple Engineering and Physics courses will complete projects in the MakerSpace. This allows students to use the course skills to plan and complete the projects as well as gain hands on skills.

***Lead:** Martin Mason

What would success look like and how would you measure it?: The MakerSpace obtains long term, ongoing funding.

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

One-Time Funding Requested (if applicable): 50000

On-Going Funding Requested (if applicable): 50000

Total Funding Requested: 100,000

<p>Fully Functional and Improved Audio Visual Systems in all Rooms - Fully functional audio visual equipment in all rooms. Currently, some rooms have no sound or have constant static coming from speakers. There is an inability to connect microphones and other faculty speech amplification device to room equipment. In addition, some projectors are mounted crooked and digital projectors are not pointed</p>	<p>Report directly on Goal</p> <hr/> <p>Request - Full Funding Requested - Working sound systems in all classrooms. Particularly a system that can play sound and a microphones that can connect to</p>	<p>Reporting Year: 2020-21 % Completed: 0 The AV systems in the rooms have not been repaired or updated.</p> <p>The Division is working to provide microphones to some faculty for the return to campus in Fall 2021. (06/02/2021)</p> <hr/> <p>Reporting Year: 2020-21 % Completed: 0 The AV systems in the rooms have not been repaired or updated.</p>
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<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p>appropriately at the screen.</p> <p>Status: Active</p> <p>Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22, 2022-23</p> <p>Date Goal Entered (Optional): 05/11/2018</p>	<p>that sound system to provide appropriate sound amplification for instructors and guest speakers.</p> <p>*Describe Plans & Activities Supported (Justification of Need): The sound systems in classrooms either don't work or hiss. Faculty who have amplification accommodations and are using rooms that have specific laboratory equipment are unable to use the classroom amplification systems. With increased use of masks in the classroom for hygienic purposes, the lack of ability to amplify the speaker will affect students ability to learn the material.</p> <p>*Lead: Zahir Khan</p> <p>What would success look like and how would you measure it?: All classrooms have working sound systems. There are sufficient microphones for all instructors and guest speakers in all classrooms. There is sound amplification provided for faculty outside of the classroom as their accommodation requires.</p> <p>Type of Request: FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas.</p> <p>Planning Unit Priority: Urgent</p> <p>One-Time Funding Requested (if applicable): 85000</p> <p>On-Going Funding Requested (if applicable): 5000</p> <p>Total Funding Requested: 90,000</p> <p>Request - Full Funding Requested - Sound system and interactive white</p>	<p>The Division is working to provide microphones to some faculty for the return to campus in Fall 2021. (06/02/2021)</p> <p>Reporting Year: 2020-21</p> <p>% Completed: 0</p>

Unit Goals	Resources Needed	1. Where We Make an Impact: Closing the Loop on Goals and Resources
	<p>board in 11-2107. The sound system is not fully functional.</p> <p>*Lead: Zahir Khan</p> <p>What would success look like and how would you measure it?: Sound system and interactive white board are installed and fully functioning.</p> <p>Type of Request: FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas.</p> <p>Planning Unit Priority: Low</p> <p>One-Time Funding Requested (if applicable): 20000</p> <p>On-Going Funding Requested (if applicable): 0</p> <p>Total Funding Requested: 20,000</p> <p>Request - Full Funding Requested - Sound system and interactive white board in 11-2101. The sound system is not fully functional.</p> <p>*Lead: Zahir Khan</p> <p>What would success look like and how would you measure it?: Sound system and interactive white board are installed and fully functional.</p> <p>Type of Request: FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas.</p> <p>Planning Unit Priority: Low</p> <p>One-Time Funding Requested (if applicable): 20000</p> <p>On-Going Funding Requested (if applicable): 0</p> <p>Total Funding Requested: 20,000</p>	<p>The sound system in 11-2107 has not been updated and continues to not be fully functions. (06/02/2021)</p> <p>Reporting Year: 2020-21</p> <p>% Completed: 0</p> <p>The sound system in 11-2101 has not been updated and is still not fully functional. (06/02/2021)</p>
	<p>Request - Full Funding Requested - Upgrade projectors to HDMI in 60-</p>	<p>Reporting Year: 2020-21</p> <p>% Completed: 0</p>

Unit Goals	Resources Needed	1. Where We Make an Impact: Closing the Loop on Goals and Resources
	<p>1503, 60-1506, 60-1620, 60-1628, 11-2304, 11-2101, 11-2107.</p> <p>*Describe Plans & Activities Supported (Justification of Need): Projectors currently used VGA which is no longer accessible on new computers so the input to these projectors needs to be updates.</p> <p>*Lead: Sarah Nichols</p> <p>What would success look like and how would you measure it?: New projectors are installed and fully functional.</p> <p>Type of Request: IT SUPPORT: Requests for projects related to the implementation, integration, application, delivery, and support of information and instructional technologies.</p> <p>Planning Unit Priority: Low</p> <p>One-Time Funding Requested (if applicable): 20000</p> <p>On-Going Funding Requested (if applicable): 0</p> <p>Total Funding Requested: 20,000</p> <p>Request - Full Funding Requested - Adjust or re-install projectors so they are pointed at the screens used to create level images.</p> <p>*Describe Plans & Activities Supported (Justification of Need): The projectors need to moved back or re-centered on the screens used. These screens were purchased by the department and installed closer to the whiteboards to improve visibility to students and allow concurrent use of the projector and the whiteboard. In addition, many projectors create an image at an</p>	<p>The projectors have not been upgraded. The current system is still not accessible to newer computers. (06/02/2021)</p> <p>Reporting Year: 2020-21</p> <p>% Completed: 0</p> <p>The projectors have not been adjusted. This still means that the complete projection is not currently visible to the students. (06/02/2021)</p>

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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angle to any screens in the room so they need to be adjusted.
***Lead:** Brandon Saller
What would success look like and how would you measure it?: The projectors are moved or adjusted to create level images on the screens used.
Type of Request: IT SUPPORT: Requests for projects related to the implementation, integration, application, delivery, and support of information and instructional technologies.
Planning Unit Priority: Medium
One-Time Funding Requested (if applicable): 20000
On-Going Funding Requested (if applicable): 0
Total Funding Requested: 20,000

<p>Engineering Supply and Repair Budget - Enhance the Engineering Supply and Repair budget to be consistent with the course offerings. Engineering currently offers 10 distinct laboratory courses, so a greatly increased budget is appropriate and needed. Status: Active Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22, 2022-23 Date Goal Entered (Optional): 09/01/2016</p>	<p>Report directly on Goal</p> <p>In Progress - Acquire engineering laboratory supply budget in line with the number of distinct engineering labs that are offered. *Describe Plans & Activities Supported (Justification of Need): Engineering currently offers 10 distinct laboratory courses, so the current budget of \$965 per year is inadequate. A permanent, larger engineering supply and repair</p>	<p>Reporting Year: 2020-21 % Completed: 0 There have been no changes in the budget and an enhanced budget is still desperately needed. In 2020/21 there were 40 sections of engineering lab offered. The course offerings continue to grow and the budget to support these increased offerings does not exist. (06/02/2021)</p>
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Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

budget is needed to allow the program to implement modern labs. Growth in the department requires additional course sets of laboratory materials to support increased course offerings.

Purchases and ongoing expenses include:

- Site licenses for engineering software including NI Labview, MATLAB, AutoDesk Suite.
- Laboratory equipment and supplies to support engineering laboratories including: servo motors, 3D printer supplies, stepper motors, Vernier probe ware, VEX structural elements, motor control modules, rocket airframes, ammonium perchlorate motors, 32 bit microcontrollers development boards, test equipment including spectrum analyzers, frequency generators, digital waveform generators, and other supplies.
- Budget for upkeep and repair of equipment.

***Lead:** Eugene Mahmoud

What would success look like and how would you measure it?:

Appropriate one time funds are secured and an appropriate ongoing budget is guaranteed.

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.

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Planning Unit Priority: High
One-Time Funding Requested (if applicable): 40000
On-Going Funding Requested (if applicable): 10000
Total Funding Requested: 50,000
Request - Full Funding Requested -
 Ongoing support for annual updates of MATLAB and LabView software. Continuing support for other software licenses needed to prepare students for industry standards.
***Describe Plans & Activities Supported (Justification of Need):**
 All Engineering software should be updated annually to stay current with industry requirements.

***Lead:** Maria Vaughn/Martin Mason
What would success look like and how would you measure it?: Funding would be guaranteed to update software in the classroom when necessary.
Type of Request: IT SUPPORT:
 Requests for projects related to the implementation, integration, application, delivery, and support of information and instructional technologies.

Planning Unit Priority: Medium
One-Time Funding Requested (if applicable): 5000
On-Going Funding Requested (if applicable): 5000
Total Funding Requested: 5,000

Surveying Supply and Repair Budget - The Surveying courses need to have a separate supply and repair budget	Report directly on Goal	Reporting Year: 2020-21 % Completed: 0 There is still not Surveying supply and repair budget despite
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<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p>that is sufficient to that program. Status: Active Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22, 2022-23 Date Goal Entered (Optional): 06/16/2017</p>	<p>Report directly on Goal</p> <p>In Progress - Create a budget to support the surveying lecture and laboratory courses. Surveying calibration alone currently accounts for more than the entire available engineering budget. Surveying needs to expand into GIS to support the certificate but there is no funding to support ongoing equipment and supply needs.</p> <p>*Describe Plans & Activities Supported (Justification of Need): Surveying labs receive a guaranteed supply and repair budge of at least \$800 /section. *Lead: Zahir Khan</p> <p>What would success look like and how would you measure it?: Budget is implemented and guaranteed.</p> <p>Type of Request: 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.</p> <p>Planning Unit Priority: Medium</p> <p>One-Time Funding Requested (if applicable): 10000</p> <p>On-Going Funding Requested (if applicable): 5000</p> <p>Total Funding Requested: 15,000</p>	<p>the need for one. (06/02/2021)</p>
<p>Computer Resources - Secure adequate and appropriate computing resources for all classrooms. Status: Active Goal Year(s): 2016-17, 2017-18,</p>	<p>Report directly on Goal</p>	<p>Reporting Year: 2020-21 % Completed: 0 No additional computers have been purchased in the department in the last year. Two classrooms have laptops that are over five years old, so 24 replacement laptops are</p>

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p>2018-19, 2019-20, 2020-21, 2021-22, 2022-23</p> <p>Date Goal Entered (Optional): 09/01/2016</p>	<p>Report directly on Goal</p> <hr/> <p>Request - Full Funding Requested - Replace 11 laptops in 60-1620 and 16 laptops in 11-2304 for student laboratory use.</p> <p>*Describe Plans & Activities Supported (Justification of Need): Replace laptops in rooms where the computers are five years old or older.</p> <p>*Lead: Maria Vaughn</p> <p>What would success look like and how would you measure it?: Obtaining new computers for the requested classroom laboratories</p> <p>Type of Request: 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.</p> <p>Planning Unit Priority: High</p> <p>One-Time Funding Requested (if applicable): 60000</p> <p>Total Funding Requested: 60,000</p>	<p>desperately needed. Additional laptops are missing and need to be replaced. (06/02/2021)</p>
	<p>Request - Full Funding Requested - Need at least 7 PC laptops for student laboratory use for ENGR 50A and 50B and ENGR 99.</p> <p>*Describe Plans & Activities Supported (Justification of Need): Students need computers and software to conduct computational activities for laboratory projects in these courses.</p> <p>*Lead: Eugene Mahmoud</p> <p>What would success look like and how would you measure it?:</p>	

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Computers are purchased for student use in ENGR 50A, ENGR 50B and ENGR 99 courses.

Type of Request: 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: Low
One-Time Funding Requested (if applicable): 15000

Total Funding Requested: 15,000
Request - Full Funding Requested - Replacement computers for those that went missing or are non functional after the campus was sparsely populated in 2020 and 2021.

***Describe Plans & Activities**

Supported (Justification of Need): At least two computers went missing while the department staff and faculty were not on campus and need to be replaced. Others are not functioning well after the long time of dormancy and should be replaced.

***Lead:** Maria Vaughn

What would success look like and how would you measure it?:

Replacement computers are purchased and placed in the classrooms.

Type of Request: INSTRUCTIONAL EQUIPMENT: Equipment, library material, or technology for classroom instruction, student instruction or demonstration, or in preparation of learning materials in an instructional

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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program, equal or over \$500.
Planning Unit Priority: Urgent
One-Time Funding Requested (if applicable): 8000
Total Funding Requested: 8,000

<p>Course Approval for new Engineering, Physics, and Surveying Courses - Obtain approval and implement new Engineering, Physical Science, Physics and Surveying courses. Status: Active Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22, 2022-23 Date Goal Entered (Optional): 09/01/2016</p>	<p>Report directly on Goal</p> <p>In Progress - Need Department Chair reassign time increased to allow time to actively pursue getting new courses approved and implemented. *Describe Plans & Activities Supported (Justification of Need): Department Char reassign time needs to be increased so funding for 3 more LHE per semester to the Department Chair needs to be secured. *Lead: Phil Wolf What would success look like and how would you measure it?: Additional reassign time is allotted. Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees. Planning Unit Priority: Medium One-Time Funding Requested (if applicable): 10000 On-Going Funding Requested (if applicable): 10000 Total Funding Requested: 10,000</p>	<p>Reporting Year: 2020-21 % Completed: 75 ENGR 285 has been approved at all levels and will be offered in Fall 2021. . ENGR 16, a Field Programmable Gate Array course, has been approved. (06/02/2021)</p>
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<p>Engineering Transfer Degrees and Certificates - Complete the Transfer</p>	<p>In Progress - Get approval for engineering and engineering</p>	<p>Reporting Year: 2020-21 % Completed: 75</p>
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<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p>Associates Degrees and Certificates in Engineering, Robotics, and Surveying. Status: Active Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22 Date Goal Entered (Optional): 09/01/2016</p>	<p>applications programs, degrees, and certificates. *Describe Plans & Activities Supported (Justification of Need): Reassign time to coordinate these programs, degrees, and certificates with transfer institutions. Reassign time to work within this institution to get these approved. *Lead: Eugene Mahmoud What would success look like and how would you measure it?: Programs, degrees, and certificates are approved. Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees. Planning Unit Priority: Medium One-Time Funding Requested (if applicable): 6000 Total Funding Requested: 6,000</p>	<p>Sixteen programs have been approved by EDC and have been or are awaiting approval at C&I. All sixteen programs have been approved by regional consortia, but have not yet been approved by the board of trustees or the state.</p> <p>The programs are: Engineering (Applications) with Emphasis in Software Engineering - Level 2 Engineering (Applications) with Emphasis in Software Engineering - AS Engineering (Applications) with Emphasis in Civil Engineering - Level 1 Engineering (Applications) with Emphasis in Civil Engineering - Level 2 Engineering (Applications) with Emphasis in Electrical Engineering - Level 1 Engineering (Applications) with Emphasis in Electrical Engineering - Level 2 Engineering (Applications) with Emphasis in Mechanical Engineering - Level 1 Engineering (Applications) with Emphasis in Mechanical Engineering - Level 2 Engineering (Applications) with Emphasis in Software Engineering - Level 1 Engineering (Applications) with Emphasis in Chemical and Materials Engineering - AS Engineering (Applications) with Emphasis in Chemical and Materials Engineering - Level 1</p> <p>Engineering (Applications) with Emphasis in Chemical and Materials Engineering - Level 2 Engineering (Applications) with Emphasis in Mechanical Engineering - AS Engineering (Applications) with Emphasis in Electrical Engineering - AS Engineering (Applications) with Emphasis in Civil Engineering - AS Engineering Fundamentals</p> <p>(06/02/2021)</p>

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p>Supplemental Instructors - Secure long term financial support for providing Supplemental Instructors and tutors for the Physics and Engineering department.</p> <p>Status: Active</p> <p>Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22, 2022-23</p> <p>Date Goal Entered (Optional): 09/01/2016</p>	<p>Report directly on Goal</p> <hr/> <p>In Progress - Funding for Supplemental Instructors and tutors for all Physics and Engineering Classes.</p> <p>*Describe Plans & Activities Supported (Justification of Need): Supplemental Instructors have repeatedly been shown to drastically improve student retention and performance. Tutors and study groups also improve student performance. The department needs at least one Supplemental Instructor (ideal) or tutor (acceptable) for every two sections of every Physics and Engineering course.</p> <p>*Lead: Malcolm Rickard</p> <p>What would success look like and how would you measure it?: In Spring 2021 the department is teaching 31 sections of Physics Classes and 18 sections of Engineering classes. All of these classes would benefit from a Supplemental Instructor, but there are only a handful of Supplemental Instructors for the entire department. The ASAC has provided Study Groups for many of the Physics classes, but</p>	<p>Reporting Year: 2020-21</p> <p>% Completed: 50</p> <p>The ASAC continues to support the department with Study Groups and the STEM center has had Coaching for a couple of classes. These have been a great use to the students.</p> <hr/> <p>The department still needs a guarantee of continued funding to support Supplemental Instructors, Study Groups, and STEM Coaching. (06/02/2021)</p>

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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not all of the classes in the department have the support needed. There needs to be at least one Supplemental Instructor for every two sections of Physics and Engineering classes to improve student retention and success.
Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.
Planning Unit Priority: Medium
One-Time Funding Requested (if applicable): 60000
On-Going Funding Requested (if applicable): 60000
Total Funding Requested: 60,000

<p>Enhance Physics Supply and Repair Budget to Match Growth - The department continues to grow and as a result the existing supply and equipment budgets are insufficient for the number of sections offered. Status: Active Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22, 2022-23 Date Goal Entered (Optional): 05/11/2018</p>	<p>Report directly on Goal</p> <hr/> <p>Request - Full Funding Requested - Permanent supply budget to match section growth. *Describe Plans & Activities Supported (Justification of Need): Fully supplied lab sections will allow students to master the skills associated with each course. To achieve this, a permanent supply and repair budget consistent with the number of sections offered is needed. *Lead: Maria Vaughn What would success look like and how would you measure it?: Permanent funding is secured. There were 77 sections of Physics courses offered in 2020/2021, so the funding</p>	<p>Reporting Year: 2020-21 % Completed: 25 The department still needs an enhanced Supply and Repair Budget to support the growth of section offerings. (06/02/2021)</p>
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<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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should support that increased number of sections
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): 60000
Total Funding Requested: 60,000

<p>Purchase Physics 4C Lab Equipment (One-Time Funding) - Obtain one-time funding to purchase shared equipment needed for this course: 2 E/M apparatus, 2 Helmholtz coil, 2 photoelectric effect apparatus, and 2 Franc Hertz apparatus. Status: Active Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22, 2022-23 Date Goal Entered (Optional): 05/11/2018</p>	<p>Report directly on Goal</p>	<p>Reporting Year: 2020-21 % Completed: 25 Funding is still needed to purchase appropriate equipment for Physics 4C. In 2020/2021, CARES funding was used to purchase individual items for take home lab kits for Physics 4C. In 2019/2020, department funds were used to purchase Vernier Spectrometers. To perform appropriate Modern Physics experiments in Physics 4C the department still needs funding for 2 E/M apparatus, 2 Helmholtz coil, 2 photoelectric effect apparatus, and 2 Franc Hertz apparatus. (06/02/2021)</p>
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Request - Full Funding Requested -
 One-time Instructional Equipment funding to purchase appropriate equipment.
***Describe Plans & Activities Supported (Justification of Need):**
 Physics 4C includes Modern Physics. Experiments in Modern Physics require specialized equipment. Specifically: 2 E/M apparatus, 2 Helmholtz coil, 2 photoelectric effect apparatus, and 2 Franc Hertz apparatus. This equipment would allow student to do experiments appropriate to the course and expected by the transfer institutions.

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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***Lead:** Maria Vaughn
What would success look like and how would you measure it?:
 Equipment is purchased and students carry out experiments in Modern Physics.
Type of Request: 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): 40000
Total Funding Requested: 40,000

<p>Thoughtful and Effective Mentorship of New Faculty - As new faculty continue to join the department, the department will provide thoughtful and effective mentorship for the new full time faculty. Status: Active Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22, 2022-23 Date Goal Entered (Optional): 05/11/2018</p>	<p>Report directly on Goal</p> <p>Request - No Funding Requested - Additional faculty time to work with and mentor the new faculty joining the department. *Describe Plans & Activities Supported (Justification of Need): As new faculty join the department, they need to be mentored to ensure their success in the department. *Lead: Karen Schnurbusch What would success look like and how would you measure it?: New faculty successfully integrate into the department and campus and are able to serve students well. Type of Request: STAFFING: Requests for permanent employee positions or</p>	<p>Reporting Year: 2020-21 % Completed: 50 The current new faculty are doing well with the guidance they have received, but a formal mentoring process is still needed. (06/02/2021)</p>
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<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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temporary/hourly employees.
Planning Unit Priority: High
Total Funding Requested: 0

<p>Paid Laboratory Activity Training for Adjunct Faculty - Create a paid laboratory activity training for adjunct faculty to allow them to develop laboratory skills and familiarity specific to the particular equipment used in Mt. SAC laboratories.</p> <p>Status: Active</p> <p>Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22, 2022-23</p> <p>Date Goal Entered (Optional): 05/11/2018</p>	<p>Report directly on Goal</p> <hr/> <p>Request - Full Funding Requested - Funding for hourly compensation at the non-teaching rate or a stipend for training adjunct instructors how to carry out some of the various labs we teach across the department</p> <p>*Describe Plans & Activities Supported (Justification of Need): Our department teaches in workshop-style, integrated lecture-lab format that has the potential to strongly leverage the connection between lab activities and the material presented in lecture. While part of a full-time instructors' compensation is for testing and preparing for labs, adjunct instructors are paid only for time in the classroom and not for the time required to master the lab apparatus or to develop a familiarity with equipment that would give them the ability to anticipate and troubleshoot questions that come up in lab. As a result, the students in some adjuncts' courses do not have the same quality of lab experience that occurs in full-time instructors' courses.</p>	<p>Reporting Year: 2020-21</p> <p>% Completed: 0</p> <p>No funding has been received. Funding is still needed to design, implement, and attend these trainings. If these trainings existed, it would noticeably improve the student experience in lab classes within the department.</p> <p>(06/02/2021)</p>
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<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Funding would provide a stipend for a full-time professor to plan workshops for our adjunct instructors and to do the work to get these workshops approved through POD for staff-development credit; and to compensate adjunct instructors for attending workshops.

***Lead:** Phil Wolf

What would success look like and how would you measure it?: Funding is secured so that workshops are planned and held. Adjunct faculty attend workshops and are better prepared for labs. As a result, students in adjuncts' course sections will finish with a richer lab experience and lab equipment would not get burned out or broken as often.

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): 5000

Total Funding Requested: 5,000

<p>Coaching Status for Engineering 50A/50B Instructor - Engineering 50A is a team course which requires substantial travel, Saturday and late night commitment beyond the standard scheduled course hours. This work is consistent with other teams that receive coaching support. Status: Active Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22, 2022-23</p>	<p>Report directly on Goal</p> <hr/> <p>Request - Full Funding Requested - Funding to support team coaching, travel, and competitions. *Describe Plans & Activities Supported (Justification of Need): Engineering 50A is a team course which requires substantial travel, Saturday and late night commitment</p>	<p>Reporting Year: 2020-21 % Completed: 0 There has been no progress towards this goal. (06/02/2021)</p>
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<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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<p>Date Goal Entered (Optional): 05/11/2018</p>	<p>beyond the standard scheduled course hours. This work is consistent with other teams that receive coaching support. As such, this position needs to have coaching status.</p> <p>*Lead: Eugene Mahmoud</p> <p>What would success look like and how would you measure it?: The instructor for this course would have coaching status.</p> <p>Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.</p> <p>Planning Unit Priority: Medium</p> <p>On-Going Funding Requested (if applicable): 20000</p> <p>Total Funding Requested: 20,000</p>	
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<p>Obtain Sufficient Staffing - Obtain sufficient teaching and support staff to both support the significant growth in the department and to allow for additional growth in new high demand programs.</p> <p>Status: Active</p> <p>Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22, 2022-23</p> <p>Date Goal Entered (Optional): 09/01/2016</p>	<p>In Progress - It is important to hire and mentor qualified adjunct instructors. The department needs release time for full time faculty to hire, train, and continue to mentor the adjunct instructors.</p> <p>*Describe Plans & Activities Supported (Justification of Need): Adjunct instructors are an important part of the department, but it takes time to hire, train, and continue to mentor these instructors. To have these adjunct instructors be most effective and successful, the full time faculty need time to train and continue to mentor them.</p> <p>*Lead: Malcolm Rickard</p> <p>What would success look like and how would you measure it?: Adjunct faculty are hired and retained. Student, faculty, and self evaluations</p>	<p>Reporting Year: 2020-21</p> <p>% Completed: 25</p> <p>With the growth in the department, in 2020/2021 there were 46 Physics sections taught by adjunct instructors and 24 Engineering sections taught by adjunct instructors. This multitude of adjunct instructors serve many students and are essential to the department. For these adjunct instructors to do their best they need regular guidance and mentorship by the full-time faculty. The full-time faculty provide what resources they can, but they need time to regularly interact with and mentor the adjunct faculty.</p> <p>With the turnover in adjunct faculty, it will continue to be necessary to hire more qualified people. The full-time faculty in the department need time to interview, hire, and train these new adjunct faculty.</p> <p>The department still needs release time for a full-time faculty member to coordinate hiring, training, and mentoring adjunct faculty. (06/02/2021)</p>
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Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

are positive.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: Medium

One-Time Funding Requested (if applicable): 12000

On-Going Funding Requested (if applicable): 12000

Total Funding Requested: 24,000

In Progress - Increases permanent funding for student laboratory support

***Describe Plans & Activities**

Supported (Justification of Need):

Student workers help with laboratory function and maintenance. Even if the department had sufficient Lab Technicians, there would be funding needed for these student workers.

***Lead:** Carolyn Robinson

What would success look like and how would you measure it?:

Permanent and sufficient funding for student laboratory work is obtained. Student workers are employed using this funding and the lab spaces are appropriately maintained.

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): 30000

Total Funding Requested: 30,000

In Progress - Reinstate funding for part time Laboratory Technician

Reporting Year: 2020-21

% Completed: 25

There is a current student assistant budget of \$8000, but that is not enough to get the student assistants needed throughout the year. With the pay increase to student workers, this has gotten worse. This still needs to be increased to at least \$16,000 (in addition to a second full-time lab technician) in order to have sufficient student assistants to maintain the lab spaces through the year. (06/02/2021)

Reporting Year: 2020-21

% Completed: 0

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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***Describe Plans & Activities Supported (Justification of Need):** In 2020/2021, there were 123 laboratory sections offered in Physics, Engineering, and Surveying. These cannot all be supported by a single Lab Tech. On campus, these classes are spread over at least two buildings. In addition to the second full time Lab Tech, the department needs an additional part time Lab Tech to work in the second building.

***Lead:** Brandon Saller

What would success look like and how would you measure it?: An additional part time Laboratory Technician is hired and working in the department.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: Medium

On-Going Funding Requested (if applicable): 45000

Total Funding Requested: 45,000

In Progress - 19 hour week clerical support for division office to support programs and departments

***Describe Plans & Activities Supported (Justification of Need):** Clerical support for division office should be employed to support programs and departments within the division.

***Lead:** Matthew Judd

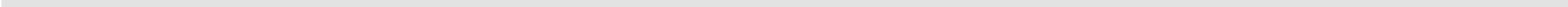
What would success look like and how would you measure it?: Division hires a shared clerical assistant.

Type of Request: STAFFING: Requests for permanent employee positions or

This funding has not been reinstated. It is not possible for the one Lab Technician to set up for the 123 lab sections that were taught in 2020/2021. Additional, permanent Lab Technicians are desperately needed. (06/02/2021)

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temporary/hourly employees.
Planning Unit Priority: Medium
On-Going Funding Requested (if applicable): 45000
Total Funding Requested: 45,000



Student Research - Increase the number of students participating in internal and external research.
Status: Active
Goal Year(s): 2016-17, 2020-21, 2021-22, 2022-23
Date Goal Entered (Optional): 09/01/2016

In Progress - Employ a full-time engineering and physics faculty to supervise student research in addition to their full time teaching load.
***Describe Plans & Activities Supported (Justification of Need):** Research is essential in the STEM fields and should be emphasized in the Physics and Engineering curriculum. A faculty member needs release time to supervise student research on campus and coordinate opportunities for student research off campus.
***Lead:** Brandon Saller
What would success look like and how would you measure it?: Full-time faculty hired or release time given resulting in more students participating in research courses.
Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.
Planning Unit Priority: Medium
One-Time Funding Requested (if applicable): 50000
On-Going Funding Requested (if applicable): 100000
Total Funding Requested: 150,000

Request - Full Funding Requested - Funding and materials for Rocket Projects. Including: launch fees, student safety fees, registration fees

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for rocket competitions, materials and supplies to build rockets, rocket motors, and use of college vehicles to travel to competitions and launches.

***Describe Plans & Activities**

Supported (Justification of Need):

Students in Engineering 99 course get essential hands-on experience by building and launching rockets. Funding is necessary for these students to be able to build and launch the student built vehicles.

***Lead:** Brandon Saller

What would success look like and how would you measure it?:

Funding is secured for: launch fees, student safety fees, registration fees for rocket competitions, materials and supplies to build rockets, rocket motors, and use of college vehicles to travel to competitions and launches.

Type of Request: 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: Medium

One-Time Funding Requested (if applicable): 5000

On-Going Funding Requested (if applicable): 5000

Total Funding Requested: 5,000

<p>Develop Department Webpage - Continue to develop Department Webpage that represents the department and department program</p>	<p>Report directly on Goal</p>	<p>Reporting Year: 2020-21 % Completed: 75 The engineering side of the department has made great progress on their webpage: https://www.mtsac.</p>
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<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p>to serve students and the public. Status: Active Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22, 2022-23 Date Goal Entered (Optional): 06/16/2017</p>	<p>Report directly on Goal</p> <hr/> <p>In Progress - Ongoing faculty release time to develop and maintain department web page. *Describe Plans & Activities Supported (Justification of Need): There is a department web page, but it is not sufficient. Faculty time is needed to develop department web page that contains: faculty bios, contact information, course descriptions, course plans, certificate maps, pathways to transfer, demonstration examples, and links to resources. It should also include links to robotics, rocket and other department team webpages. It should also include pages for department affiliated clubs including SPS, SWE, SHPE, CORE and SOS. *Lead: Sarah Nichols What would success look like and how would you measure it?: A web page is created that contains the elements suggested above. Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees. Planning Unit Priority: Medium One-Time Funding Requested (if applicable): 10000 On-Going Funding Requested (if applicable): 10000 Total Funding Requested: 10,000</p>	<p>edu/engineering/</p> <p>Progress continues but is not complete for the general department webpage. (06/02/2021)</p> <hr/>
<p>Updated Lab Equipment - Specific equipment is needed for Physics and</p>	<p>Report directly on Goal</p>	<p>Reporting Year: 2020-21 % Completed: 75</p>

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p>Engineering labs. The appropriate and updated equipment needs to be purchased.</p> <p>Status: Active</p> <p>Goal Year(s): 2018-19, 2019-20, 2020-21, 2021-22, 2022-23</p> <p>Date Goal Entered (Optional): 05/31/2019</p>	<p>Report directly on Goal</p>	<p>In 2019/2020 the department purchased: Pasco function generators, Micro Measurements strain gauge, 12 Analog Discovery [2 410-321], 12 Analog Discovery BNC [410-263], 12 BNC Oscilloscope Probe pair [460-004] 12 E-Z Hook Minigrabber Kit [240-052] Analog Part Kit [240-00]</p> <p>The department did not purchase any of the the specific equipment needed for Physics and Engineering Labs in 2020/2021, but did purchase materials for individual, take home lab kits for student use.</p> <p>The department still needs: Instron 3360 series universal tester, PASCO steam generators (06/02/2021)</p>
	<p>Request - Full Funding Requested - Instron 3360 series universal tester. This is a dual-column tabletop tester that is used mainly for tension and compression testing of materials and structures. In addition, with the proper grips and attachments, it can perform various other tests like bend testing. The tester has up to a 50 kN load capacity and can test standard material sample sizes used in industry. This tester is the core equipment for any materials lab class including Mt. SAC's current ENGR 8: Properties of Materials lab and the upcoming ENGR 42: Mechanics of Materials lab. Without this tester, the ENGR 42 lab that is going through the curriculum process will not be possible and the current ENGR 8 lab is already significantly at a disadvantage relative to other colleges.</p> <p>*Describe Plans & Activities Supported (Justification of Need): The Instron universal tester is standard equipment in any materials</p>	

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1. Where We Make an Impact: Closing the Loop on Goals and Resources

science lab at a college, university, engineering company or research institution. The main function of the equipment is to test the strength of materials and structures in many different modes. At Mt. SAC, there are two courses within the Physics and Engineering department that have immediate need for this equipment: ENGR 8: Properties of Materials and ENGR 42: Mechanics of Materials. ENGR 8 teaches students the fundamentals of materials from the atomic scale up, and teaches students how to design materials for specific needs through analysis of the internal structure, heat treatments and finally testing. ENGR 42 expands upon ENGR 8 and teaches students how to design and analyze structures of different geometries and materials, ultimately fabrication and then testing of those structures. However, as of now, testing of materials and structures is severely limited or non-existent in these courses because of the lack of a universal tester. Instructors must get creative and use either non-standard or non-representative means of testing overall strength of a material/structure, omit testing as a whole, or just show YouTube videos of someone else performing the tests. Obtaining this resource will mean giving students the hands-on ability to test materials and structures and completing the engineering design process of design, fabrication and testing. This

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will help solidify course concepts by allowing students to see the real-life behavior of materials and structures versus the ideal scenarios outlined in textbooks. Students will also be setup for transfer success as they will have received training on the same equipment that is used in the engineering departments at Cal Poly Pomona, our number one transfer institution.

***Lead:** Brandon Saller

What would success look like and how would you measure it?: Stress tester is purchased and installed.

Type of Request: 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: Urgent

One-Time Funding Requested (if applicable): 45000

Total Funding Requested: 45000

Request - Full Funding Requested - PASCO steam generators needed to perform thermodynamics labs in Physics classes.

***Describe Plans & Activities**

Supported (Justification of Need):

Thermodynamics labs examine phase changes. In order to do this, steam generators are required. Each steam generator costs \$600, and they are needed for each lab group. In the past we have had two lab groups share the steam generators. With new COVID protocols and a

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move to keep lab groups separated from one another, we need each group to have its own steam generator.
***Lead:** Karen Schnurbusch
What would success look like and how would you measure it?: Steam generators would be purchased and used in class.
Type of Request: 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: Medium
One-Time Funding Requested (if applicable): 4000
Total Funding Requested: 4,000

<p>Additional Office Space - Additional office space is needed for faculty and technician offices. Status: Active Goal Year(s): 2018-19, 2019-20, 2020-21, 2021-22, 2022-23 Date Goal Entered (Optional): 05/31/2019</p>	<p>Request - Full Funding Requested - Additional faculty office space. *Describe Plans & Activities Supported (Justification of Need): With all offices filled, there is insufficient office space for all full time PENG faculty. *Lead: Phil Wolf What would success look like and how would you measure it?: Additional office space would be allotted to the Physics and Engineering Department. Type of Request: FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas. Planning Unit Priority: High</p>	<p>Reporting Year: 2020-21 % Completed: 0 This additional office space is still needed. (06/02/2021)</p>
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<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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One-Time Funding Requested (if applicable): 100000
Total Funding Requested: 100,000
Request - Full Funding Requested - Additional technician office space.
***Describe Plans & Activities**
Supported (Justification of Need): There is only one small technician office space that will be shared by multiple technicians. An additional office is needed.
***Lead:** Maria Vaughn
What would success look like and how would you measure it?: Additional office space is allotted for Physics and Engineering Lab Technicians.
Type of Request: FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas.
Planning Unit Priority: Low
One-Time Funding Requested (if applicable): 100000
Total Funding Requested: 100,000

Reporting Year: 2020-21
% Completed: 0
 The department desperately needs and additional Lab Technician. It is not possible for the single Lab Technician to oversee all the lab sections that are being offered. When the desperately needed additional Lab Technician is hired, they will need office space. There is currently not an office or workspace for this person. (06/02/2021)

Classroom Furniture - Many rooms need new or replacement furniture
Status: Active
Goal Year(s): 2018-19, 2019-20, 2020-21, 2021-22, 2022-23
Date Goal Entered (Optional): 05/31/2019

Request - Full Funding Requested - Rolling Whiteboard each classroom to allow effective classroom presentation. Essential to get one in 60-1506 as the room orientation makes the existing white board not visible to most seats.
***Describe Plans & Activities**
Supported (Justification of Need): Instructors regularly need to present written information and guidance. For this to be effective, this must be visible to the students as they are

Reporting Year: 2020-21
% Completed: 25
 The department currently has two rolling white boards for seven classrooms. Five additional rolling white boards are needed so that essential information can be effectively conveyed to students in a way that is visible to all. (06/02/2021)

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performing the lab activities. For this to be visible to the students, the instructor needs a rolling whiteboard that they can move around the room.

***Lead:** Maria Vaughn

What would success look like and how would you measure it?: Five additional rolling white boards are purchased and installed in all classrooms.

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

One-Time Funding Requested (if applicable): 3000

Total Funding Requested: 3,000

Request - Full Funding Requested - New rolling lab chairs or stools.

Approximately 180 chairs need to be replaces at \$250 per chair. The current chairs are falling apart and becoming a safety issue.

***Describe Plans & Activities**

Supported (Justification of Need):

Students sit in the lab chairs through lecture and lab. This means that there need to be safe and functional lab chairs. The current chairs have had over ten years of hard use and need to be replaced.

***Lead:** Maria Vaughn

What would success look like and how would you measure it?: A full set of new chairs are placed in each room.

Reporting Year: 2020-21

% Completed: 0

There are still approximately 180 chairs that are badly worn and need to be replaced. (06/02/2021)

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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
One-Time Funding Requested (if applicable): 45000
Total Funding Requested: 45,000

<p>Improve Lighting in Classrooms - Many rooms have insufficient lighting to allow student to properly see the board or equipment. Status: Active</p>	<p>Report directly on Goal</p>	<p>Reporting Year: 2020-21 % Completed: 0 None of the lighting has been improved in any of the classrooms and it still very much in need of improvement. (06/02/2021)</p>
<p>Goal Year(s): 2018-19, 2019-20, 2020-21, 2021-22, 2022-23 Date Goal Entered (Optional): 05/31/2019</p>	<p>Request - Full Funding Requested - Additional Lighting in 11-2101. *Describe Plans & Activities Supported (Justification of Need): There is insufficient lighting in this room. Students in this room are working with electronics and other small pieces of equipment and need improved lighting to facilitate this work. *Lead: Martin Mason What would success look like and how would you measure it?: Additional lighting would be installed in the room. 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): 100000 Total Funding Requested: 100,000</p>	

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Request - Full Funding Requested -

Additional Lighting in 11-2107.

***Describe Plans & Activities**

Supported (Justification of Need):

There is insufficient lighting in this room. Students in this room are working with electronics and other small pieces of equipment and need improved lighting to facilitate this work.

***Lead:** Carolyn Robinson

What would success look like and how would you measure it?:

Additional lighting is installed.

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): 100000

Total Funding Requested: 100,000

Request - Full Funding Requested -

Lighting directly above white board in 60-1620. An additional row of lighting needs to be installed directly above the white board to make it easier for students to read the board. This lighting exists in 11-2304 and this room needs lighting in the same placement.

***Describe Plans & Activities**

Supported (Justification of Need):

There is not currently and needs to be sufficient light for the students to clearly see the white board.

***Lead:** John Miller

What would success look like and how would you measure it?:

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Additional Lighting is installed.

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): 60000

Total Funding Requested: 60,000
Request - Full Funding Requested - Lighting directly above white board in 60-1628. An additional row of lighting needs to be installed directly above the white board to make it easier for students to read the board. This lighting exists in 11-2304 and this room needs lighting in the same placement.

***Describe Plans & Activities Supported (Justification of Need):** There is not currently and needs to be sufficient light for the students to clearly see the white board.

***Lead:** John Miller

What would success look like and how would you measure it?:

Additional lighting is installed.

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): 60000

Total Funding Requested: 60,000
Request - Full Funding Requested - Lighting directly above white board in 60-1503. An additional row of

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1. Where We Make an Impact: Closing the Loop on Goals and Resources

lighting needs to be installed directly above the white board to make it easier for students to read the board. This lighting exists in 11-2304 and this room needs lighting in the same placement.

***Describe Plans & Activities**

Supported (Justification of Need):

There is not currently and needs to be sufficient light for the students to clearly see the white board.

***Lead:** John Miller

What would success look like and how would you measure it?:

Additional Lighting is installed.

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): 60000

Total Funding Requested: 60,000

Request - Full Funding Requested - Lighting directly above white board in 60-1506. An additional row of lighting needs to be installed directly above the white board to make it easier for students to read the board. This lighting exists in 11-2304 and this room needs lighting in the same placement.

***Describe Plans & Activities**

Supported (Justification of Need):

There is not currently and needs to be sufficient light for the students to clearly see the white board.

***Lead:** John Miller

What would success look like and

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how would you measure it?:
 Additional lighting is installed.
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): 60000
Total Funding Requested: 60,000

Support Physics 99 and Engineering 99 - There are an increasing number of units of Physics 99 / Engineering 99 being mentored by faculty, and the Departments sees this number increasing with the proposed increased emphasis on projects. We are at a point where this is having a substantial impact on faculty load, and it is necessary to get load equivalent for project courses.

Status: Active
Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22, 2022-23
Date Goal Entered (Optional): 09/01/2016

In Progress - Faculty compensation of 2 LHE per semester for teaching research courses.
***Describe Plans & Activities Supported (Justification of Need):**
 There are an increasing number of units of Physics 99 / Engineering 99 being mentored by faculty, and the Departments sees this number increasing with the proposed increased emphasis on projects. We are at a point where this is having a substantial impact on faculty load, and it is necessary to get load equivalent for project courses.
***Lead:** Martin Mason
What would success look like and how would you measure it?:
 Compensation is Enacted
Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.
Planning Unit Priority: Medium
One-Time Funding Requested (if applicable): 6000
On-Going Funding Requested (if applicable): 10000
Total Funding Requested: 16,000

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In Progress - Funding for PHYS 99 and ENGR 99 projects.

***Describe Plans & Activities**

Supported (Justification of Need):

Students greatly benefit from research projects in these courses. To provide this opportunity for these students, the faculty time involved needs to be part of load and there are materials needed.

***Lead:** Eugene Mahmoud

What would success look like and how would you measure it?:

A budget for projects is created.

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: Medium

One-Time Funding Requested (if applicable): 2000

On-Going Funding Requested (if applicable): 10000

Total Funding Requested: 12,000

In Progress - Funding and space to support growing student research including MakerSpace facilities

***Describe Plans & Activities**

Supported (Justification of Need):

MakerSpace is used by 1300 members and is used for projects in all ENGR courses.

***Lead:** Martin Mason

What would success look like and how would you measure it?:

MakerSpace has guaranteed ongoing funding.

Type of Request: FACILITIES: This

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section includes minor building improvement projects and alterations to specific rooms or operational areas.
Planning Unit Priority: Medium
One-Time Funding Requested (if applicable): 40000
On-Going Funding Requested (if applicable): 50000
Total Funding Requested: 50,000

AS Degree in Robotics - Develop a two year CTE degree in robotics that leads students to job placement in the automation field.
Status: Active
Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22, 2022-23
Date Goal Entered (Optional): 06/16/2017

In Progress - Faculty release time is needed. Specifically 3.75 LHE / semester full time faculty commitment as according to the curriculum process document for new certificate programs, each certificate needs 0.25 FTF devoted to support it.
***Describe Plans & Activities Supported (Justification of Need):**
 Meet and form industry advisory committee. Work with advisory committee to develop curriculum. Work with industry advisors to obtain support for graduates transitioning into the work force through internship and co-ops. Implement new courses. Recruit and manage robotics cohort. Advertise and market the program. Collect workforce data and shepherd the program through the chancellors office.
***Lead:** Martin Mason
What would success look like and how would you measure it?:
 Certificates will be developed and offered
Type of Request: STAFFING: Requests

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for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: Medium

One-Time Funding Requested (if applicable): 5250

On-Going Funding Requested (if applicable): 25000

Total Funding Requested: 25,000

Request - Full Funding Requested -

Ongoing budget to support the robotics team

***Describe Plans & Activities**

Supported (Justification of Need):

The robotics team competes in a state wide league and a number of regional competitions. This team is a under a course in the engineering program. The course requires new field elements every year with a cost of \$1500, a yearly \$500 registration fee plus event competition fees on the order of \$1000

***Lead:** Martin Mason

What would success look like and

how would you measure it?: There is

funding to support ongoing robotics team activities consist with division average funding for laboratory courses.

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): 5000

Total Funding Requested: 5,000

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<p>Transfer Goals - Monitor and develop a precise picture of student transfer patterns and adjust our program to meet the needs of a diverse student population.</p> <p>Status: Active</p> <p>Goal Year(s): 2016-17, 2020-21, 2021-22, 2022-23</p> <p>Date Goal Entered (Optional): 09/01/2016</p>	<p>In Progress - Faculty time to monitor transfer patterns. Travel and conference money to support meeting participation.</p> <p>*Describe Plans & Activities Supported (Justification of Need): Continue to monitor the CSU and UC transfer admission websites in engineering to track student transfer in engineering, physics and physical sciences. Meet with statewide Engineering committees on engineering transfer.</p> <p>*Lead: Brandon Saller</p> <p>What would success look like and how would you measure it?: Students from all backgrounds successfully transfer in engineering and the physical sciences.</p> <p>Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.</p> <p>Planning Unit Priority: Medium</p> <p>On-Going Funding Requested (if applicable): 5000</p> <p>Total Funding Requested: 5,000</p>	
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<p>Room Remodeling - Rooms in the department need to be remodeled to improve accessibility and functionality of the rooms.</p> <p>Status: Active</p> <p>Goal Year(s): 2018-19, 2019-20, 2020-21, 2021-22, 2022-23</p> <p>Date Goal Entered (Optional): 05/31/2019</p>	<p>Request - Full Funding Requested - Room 60-1506 needs to have the orientation shifted by 1/4 turn. This will move cabinets and lab tables so that the whiteboard is along the long side of the room.</p> <p>*Describe Plans & Activities Supported (Justification of Need): This is needed to facilitate the integrated lecture/lab format that is supported by physics education research. It will also make and work on the board or screen more visible</p>	
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Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

to all students in the room.

***Lead:** Maria Vaughn

What would success look like and how would you measure it?: The room is fully remodeled.

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): 200000

Total Funding Requested: 200,000

Request - Full Funding Requested - Room 60-1503 needs to have the orientation shifted by 1/4 turn. This will move cabinets and lab tables so that the whiteboard is along the long side of the room.

***Describe Plans & Activities**

Supported (Justification of Need): This is needed to facilitate the integrated lecture/lab format that is supported by physics education research. It will also make and work on the board or screen more visible to all students in the room.

***Lead:** Maria Vaughn

What would success look like and how would you measure it?: The room would be fully remodeled.

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): 200000

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Total Funding Requested: 200,000
Request - Full Funding Requested -
 Raise the ceiling in 11-2107.
***Describe Plans & Activities Supported (Justification of Need):**
 This will allow students throughout the room to see the screen and received full instruction.
***Lead:** Zahir Kahn
What would success look like and how would you measure it?: The ceilings would be raised.
Type of Request: FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas.
Planning Unit Priority: Low
One-Time Funding Requested (if applicable): 80000
Total Funding Requested: 80,000

Update PIE - Department complete a thoughtful ongoing planning process.
Status: Active
Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22, 2022-23
Date Goal Entered (Optional): 06/16/2017

In Progress - Faculty release time for training, discussion, and documentation.
***Describe Plans & Activities Supported (Justification of Need):**
 Faculty release time is needed for training, discussion, and continuous thoughtful and ongoing updating of department planning documents.
***Lead:** Karen Schnurbusch
What would success look like and how would you measure it?:
 Thoughtful planning occurs.
Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.
Planning Unit Priority: Medium
One-Time Funding Requested (if

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
	applicable): 5000 On-Going Funding Requested (if applicable): 5000 Total Funding Requested: 5,000	
Expand the Coverage of Course Material in SLOs - Continue to develop new SLOs that cover a broader range of course content. Status: Active Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22, 2022-23 Date Goal Entered (Optional): 05/11/2018	Report directly on Goal	Reporting Year: 2020-21 % Completed: 25 In a move to promote equity and the success of under represented students, lab activities in many classes now include the Student Learning Outcomes in the introduction. This helps the students to focus on the appropriate knowledge and skills for the activity. In order to continue to develop new SLOs and maintain department wide records of SLOs, more faculty time is needed. (06/02/2021)
Complete AAT in physics - Complete and get approved the associates degree of transfer in physics. Status: Active Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22, 2022-23 Date Goal Entered (Optional): 05/11/2018	Request - No Funding Requested - Faculty time to finish writing the AAT-Physics degree and shepherd it through the curriculum process *Describe Plans & Activities Supported (Justification of Need): An AAT-Physics degree would be useful to students. *Lead: Sarah Nichols What would success look like and how would you measure it?: AAT degree is complete, through curriculum and approved. Students transfer with an AAT-Physics degree. Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees. Planning Unit Priority: Medium On-Going Funding Requested (if applicable): 10000 Total Funding Requested: 10,000	
Surveying Certificate - Create a level	In Progress - Faculty time to work on	

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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II surveying certificate program that leads to students obtaining their land surveyor license. Include a GIS component in the surveying program. Add a third course in surveying as part of level II of the surveying certificate program
Status: Active
Goal Year(s): 2016-17, 2017-18, 2019-20, 2020-21, 2021-22, 2022-23
Date Goal Entered (Optional): 09/01/2016

this certificate. At this point skills certificate has been submitted to EDC. There will be continued work on the level two certificate.
***Describe Plans & Activities Supported (Justification of Need):**
 The Surveying Certificate will be useful to students.
***Lead:** Zahir Kahn
What would success look like and how would you measure it?: The Level II Surveying Certificate is approved and the associated courses are offered.
Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.
Planning Unit Priority: Low
One-Time Funding Requested (if applicable): 10000
Total Funding Requested: 10,000
Request - Full Funding Requested -
 Modern equipment to support surveying courses including total stations and GPS units
***Describe Plans & Activities Supported (Justification of Need):**
 Students in the surveying laboratory can complete laboratories with field grade equipment that is previous generation to what they would encounter in the workplace.
***Lead:** Khan
What would success look like and how would you measure it?:
 Students have access to modern surveying equipment for the lab.
Planning Unit Priority: High
One-Time Funding Requested (if applicable): 10000

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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On-Going Funding Requested (if applicable): 0

Request - Partial Funding Requested
 - Ongoing budget to support calibration and repair of surveying equipment

***Describe Plans & Activities Supported (Justification of Need):**
 Surveying equipment has to be calibrated regularly in order to stay in compliance and be useful. Much of the equipment in the department is donated from industry and is out of calibration when it is received.

***Lead:** Khan

What would success look like and how would you measure it?: There is a budget to support regular calibration and repair of surveying equipment.

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): 1800

Total Funding Requested: 1800

Parity for all engineering labs -
 Engineering labs require substantial teaching in the laboratory and substantial evaluation of laboratory work consistent with the parity criteria.

Status: Inactive

Request - No Funding Requested -
 Time.

***Describe Plans & Activities Supported (Justification of Need):**
 Submitting a course for Lab Parity requires time.

***Lead:** Martin Mason/Eugene

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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<p>Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21</p> <p>Date Goal Entered (Optional): 05/11/2018</p>	<p>Mahmoud/new Physics instructor</p> <p>What would success look like and how would you measure it?: All Engineering Lab Courses would receive parity.</p> <p>Planning Unit Priority: High</p>	
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<p>Develop flipped classroom and update labs for Physics 2AG - Create video resources to support physics 2AG students that can be used optionally by physics faculty. Update physics 2AG labs to reflect changes in procedure and equipment.</p> <p>Status: Inactive</p> <p>Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21</p> <p>Date Goal Entered (Optional): 05/11/2018</p>	<p>Report directly on Goal</p>	<p>Reporting Year: 2020-21</p> <p>% Completed: 50</p> <p>John Miller has overseen an overhaul of Physics 2AG. The lab modules include 45 updated lab activities with increasing transparency of the activity for both students and instructors. In addition, the activities have been reorganized to align with just-in-time development.</p> <p>With the online class structure the department filmed 37 of these lab assignments and developed online assignments for all of the lab activities. Alternate, fully accessible versions of these online assignments were also developed.</p> <p>With this very effective model in place, the department is not currently interested in creating more flipped videos for Physics 2AG. (06/02/2021)</p>
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Request - Full Funding Requested -
 Access to Windows Surface Pro tablet or laptop

***Describe Plans & Activities Supported (Justification of Need):**
 The department has had some success with the flipped format in Physics 4A. One section of PHYS 2AG has used some modified 4A flipped material with some promise. Present flipped materials have been developed on a professor's personal iPad, but many folks on campus who have created some materials for their own flipped classroom has been very satisfied with the simplicity of developing these on a

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Windows Surface Machine. The ability to experiment with such a machine might facilitate a much faster production of flipped videos.

PHYS 2AG labs need to be updated to take advantage of newer equipment that was not available when the original lab manuals were written.

***Lead:** Phil Wolf

What would success look like and how would you measure it?: All PHYS 2AG instructors would have access to flipped content to use in their courses.

PHYS 2AG lab manuals would explicitly take advantage of newer physics lab apparatus.

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: Medium
One-Time Funding Requested (if applicable): 5000

Request - Full Funding Requested - Additional class set of rotary motion sensors and two class sets of accessory kits to make them fully useful.

***Describe Plans & Activities**

Supported (Justification of Need): Our present labs do not make use of these digital rotational motion

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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sensors. Prof Wolf has put together demonstrations that take advantage of them. Updating the labs and then integrating these sensors into two spatially distinct classroom labs will allow us to run a whole series of rotation labs in all of our PHYS 2AG sections.

***Lead:** Phil Wolf/Maria Vaughn

What would success look like and how would you measure it?:
Equipment would be purchased and distributed among the two PHYS 2AG classrooms. Student would be running rotational motion labs using digital equipment tied to computer-based measurement systems.

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: Medium

One-Time Funding Requested (if applicable): 4500

Total Funding Requested: 4500

<p>Promote life science course to appropriate audience - Increase enrollment in physics 6A and 6B and ensure that the course is serving the needs of its client population.</p> <p>Status: Inactive</p> <p>Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21</p> <p>Date Goal Entered (Optional): 05/11/2018</p>	<p>Report directly on Goal</p>	<p>Reporting Year: 2020-21</p> <p>% Completed: 50</p> <p>The requirements of transfer institutions have changed so the department is not currently offering these courses. (06/02/2021)</p>
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<p>Update and modify the curriculum</p>	<p>Report directly on Goal</p>	<p>Reporting Year: 2020-21</p>
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<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p>for Introductory Physics 1 courses - This course is in need of investment in lab and lecture curricular transformation. The course curriculum is based on projects that are two decades old and is no longer optimally meeting students needs. Status: Archive Goal Year(s): 2018-19, 2019-20, 2020-21 Date Goal Entered (Optional): 05/11/2018 Date Goal Archived/Inactivated (Optional): 06/30/2021</p>	<p>Report directly on Goal</p>	<p>% Completed: 100 Sarah Nichols has completed the modifications to this course.</p> <p>The largest population of students in the course is Radiation Technician majors, so in communication with that program the course has:</p> <ul style="list-style-type: none"> • An increased focus on general principles, such as conservation of energy and conservation of momentum • A reduced focus on mathematically complex calculations, which are less relevant for this particular population, and more focus on qualitative understanding of physical examples • A new section on atomic and nuclear physics, which contains information on waves and oscillations, atomic structure, atomic spectra, and radioactivity. <p>With this, five new lessons were developed in the atomic/nuclear physics section of the course.</p> <p>The Course Outline of Record has been updated, submitted, and approved. (06/02/2021)</p>
	<p>Request - Full Funding Requested - Faculty time to continue to modify the course. New materials to support the new activities in the modified course.</p> <p>*Describe Plans & Activities Supported (Justification of Need): A course modification has been submitted to the campus curriculum process. Time and materials will be needed to enact the modification. This will create a course that better serves students and is a meets the needs of the other departments on campus.</p> <p>*Lead: Sarah Nichols</p> <p>What would success look like and how would you measure it?: The</p>	

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

modified course is successfully implemented.

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

One-Time Funding Requested (if applicable): 20000

On-Going Funding Requested (if applicable): 3000

1. Assessment Plan - Three Column



PIE - Natural Sciences: STEM Unit PIE

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p>Provide quality programs - Offer adequate academic support for STEM gate keeper courses per sections offered.</p> <p>Status: Active</p> <p>Goal Year(s): 2018-19, 2019-20, 2020-21</p>	<p>Request - Full Funding Requested - Coaches in the STEM center for targeted courses: either STEM entry level courses with high failure rates or gatekeeper courses into STEM pathways.</p> <p>*Describe Plans & Activities Supported (Justification of Need): Academic support provided through coaching: Coaching, involves peer mentoring with students who have highly successful STEM knowledge and habits. Coaching places an emphasis on academic achievement and overall student success in addition to strategies/ approaches/ tools to study specific STEM content. The STEM coaches support students at specific times in the STEM center; and peer cohorts are built around a coach and a target class student population. To fully support our STEM students, we need to staff coaching sufficiently. It is essential to have an adequate ratio of coached courses to total sections of that course offered in order to support STEM success outcomes.</p> <p>*Lead: Beta Meyer</p> <p>What would success look like and</p>	

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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how would you measure it?: STEM students in coaching versus STEM students not in coaching per subject and by term.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High

On-Going Funding Requested (if applicable): 75000

Related Documents:
[STEM.success.2017-18.xlsx](#)

<p>Persistence - To increase persistence of STEM students</p> <p>Status: Active</p> <p>Goal Year(s): 2018-19, 2019-20, 2020-21</p>	<p>Request - Full Funding Requested - Full time Program Specialist staffing in STEM center while the center operates.</p> <p>*Describe Plans & Activities Supported (Justification of Need): Program specialists are required to provide necessary staffing and support to STEM center activities and services during operational hours, which are M T W Th 9 AM to 9 PM and Friday 9 AM to 5 PM. These hours are required, as we have STEM classes M T W Th F Sa, and students need a space to study with their peers and coaches and models/ slides/ other class resources. We find that students come into the center from other campus areas after those area close for the day. We need staffing to keep the doors open and provide services to students, such as scheduling counseling appointments, and checking out equipment to students for in-center use. Program specialists also support coordination</p>	
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<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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of STEM center events, from marketing, enrollment, and scheduling. Program specialists also assist in inter-campus communication of STEM events and services.

***Lead:** Dr. James Reed

What would success look like and how would you measure it?: STEM center use would be correlated with increased persistence in STEM pathways or courses. We already see that students who use the STEM center more than three hours are more likely to persist in STEM courses.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High

On-Going Funding Requested (if applicable): 80000

Related Documents:
[Stem.persistence.2017-18.xlsx](#)

STEM Inreach - To increase STEM experiences and mentorship to students campus-wide.
Status: Active
Goal Year(s): 2018-19, 2019-20, 2020-21

Request - Full Funding Requested - Increased and ADA accessible STEM center space.
***Describe Plans & Activities Supported (Justification of Need):** STEM center space is limited; a larger space will allow us to perform multiple types of activities, such as student study space, student coaching, and student engagement/interaction activities without stopping other activities. The STEM center would like to continuously remain open for student study while performing other functions. The

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

STEM center has been at capacity many times during the semester. Most importantly, the facility is not completely ADA accessible. We are on floor 3 of a building where the only access is via a single elevator or stairs. When the elevator is down, there is NO ADA access.

Planned activities to run simultaneously with student study are: Workshops, speaker series, STEM field trips, STEM on-campus publicity (tables, student events), Pi (3/14) day celebration.

Activities are designed to provide the following types of academic support, mentoring, and exposures:

1. academic planning- learning to STEM,
2. academic support- resume, cv and internship/ summer research application support,
3. workshops on specific STEM topics
4. workshops or panels with STEM professionals
5. informal meetings with STEM mentors or professionals
6. STEM engagement opportunities on campus (tabling, inreach to centers, Pi Day in STEM center)
7. STEM clubs and organizations - information disbursement to STEM community
8. End of year STEM celebrations- transfer/ graduation
9. STEM center dissemination of campus STEM-related activities and information

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

10. STEM faculty visibility in STEM center

11. STEM field trips

***Lead:** Dr. James Reed and Dr. Beta Meyer

What would success look like and how would you measure it?: Ability to hold more simultaneous activities. Ability to increase current offerings. Ability to service students with wheelchair and mobility restrictions.

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): 700000

Related Documents:

[Boot camp 2 W 2019.jpg](#)

[Boot camp W2019.jpg](#)

[CSUF RAISE field trip April 2019.jpg](#)

[Kepler Dinner.PNG](#)

[Mountie Mentor Women in STEM.jpg](#)

[RAISE interview workshop.jpg](#)

[STEM.center.use1.jpg](#)

[STEM.center.use2.jpg](#)

[STEM.center.use3.jpg](#)

[STEM.center.use4.jpg](#)

[STEM.center.use5.jpg](#)

[Women in Science 2.jpg](#)

[Women in Science.jpg](#)

Request - Full Funding Requested -

Funds to provide food for STEM events, and for field trips to STEM locations allowing interaction with

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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STEM professionals (\$20,000)
***Describe Plans & Activities Supported (Justification of Need):**
 End of year STEM celebrations (transfer, graduation). STEM field trips to industry and other STEM engagement activities (JPL, Science center, etc).
***Lead:** Dr. James Reed and Dr. Beta Meyer
What would success look like and how would you measure it?:
 Attendance at event (graduation celebration, field trip), exit survey showing satisfaction with program and STEM experience.
Type of Request: MARKETING:
 Requests for services in the areas of graphic design, news, and photography, posting information, communication and social media.
Planning Unit Priority: Medium
On-Going Funding Requested (if applicable): 20000
Related Documents:
[CSUF RAISE field trip April 2019.jpg](#)
[Kepler Dinner.PNG](#)
[Mountie Mentor Women in STEM.jpg](#)
[Women in Science 2.jpg](#)
[Women in Science.jpg](#)
Request - Full Funding Requested -
 Funds for STEM promotional/ branding materials/ advertising to increase visibility of STEM student activities (robotics, research, clubs) and STEM major pathways. (\$5000)
***Describe Plans & Activities Supported (Justification of Need):**

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Materials that demonstrate STEM achievements, experiences and opportunities to increase visibility of these to all STEM students and students considering STEM on campus. Materials can also be used to accomplish part of our Outreach goals; see Outreach.

***Lead:** Dr. James Reed and Dr. Beta Meyer

What would success look like and how would you measure it?:

Documentation of campus student participation on STEM related experiences and activities. Capability to peer mentor incoming and newer STEM students, Materials showing student success in STEM can be disseminated across campus to Equity centers and to students at tabling events and to Division chairs as well as to incoming students (see Outreach goal #1; funding here will support part of that goal).

Success: Goal to have documentation annually that can be used to show great STEM experiences our students have in STEM distributed campus wide and for recruiting purposes.

Type of Request: MARKETING:

Requests for services in the areas of graphic design, news, and photography, posting information, communication and social media.

Planning Unit Priority: High

On-Going Funding Requested (if applicable): 5000

Request - Full Funding Requested -

We need more tables and chairs for student study. We need new lounge

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

furniture for students eating or relaxing. We need new cabinetry and storage space for models, texts, and office equipment.

***Describe Plans & Activities**

Supported (Justification of Need):

Our student area was filled with old recycled equipment for storage, student seating and table surfaces from the start. We continue to acquire discarded salvage seating, tables, and shelving. Most was discarded for a reason, and the total is insufficient to completely satisfy the needs of the students and staff in the STEM center. We plan to have furniture that can support up to 100 students at a time, and tables and chairs that are safe and do not break. We plan to have shelving and storage adequate to hold all of our resources and academic materials. We plan to have safe and adequate study apces when these changes are made.

***Lead:** Dr. James Reed

What would success look like and

how would you measure it?: Ability to seat up to 100 simultaneously with writing and study space. Ability to store all of our academic resources and STEM center materials.

Type of Request: NON

INSTRUCTIONAL EQUIPMENT:

Tangible property with useful life of more than one year, other than land or buildings improvements, equal and over \$500 per individual item. Used for administrative or non-instructional purposes.

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Planning Unit Priority: High
One-Time Funding Requested (if applicable): 30000

STEM Outreach - Increase awareness of Mt.SAC STEM pathways at our feeder high schools. Increase awareness of our STEM center, resources and pathways in students entering Mt.SAC.
Status: Active
Goal Year(s): 2019-20, 2020-21

Request - Partial Funding Requested
 - Video to describe the various Mt.SAC STEM pathways and
***Describe Plans & Activities Supported (Justification of Need):**
 Communications with high school counselors about STEM pathways. Work with high school outreach to determine the most effective means of reaching and recruiting students into our STEM pathways. Work with STEM departments to determine what to highlight.
***Lead:** James Reed
What would success look like and how would you measure it?:
 Successful production of a video that highlights Mt. SAC STEM pathways. Successful linkage of the video to the STEM website. Use of the video at STEP and at local high school outreach. Co-programming with high school outreach to inform of STEM opportunities.
Type of Request: MARKETING:
 Requests for services in the areas of graphic design, news, and photography, posting information, communication and social media.
Planning Unit Priority: Medium
One-Time Funding Requested (if applicable): 1000

1. Assessment Plan - Three Column



PIE - Technology & Health: Administrative Justice Unit PIE

Narrative Reporting Year

2020-21

Contact Person: Lance Heard

Email/Extension: lheard@mtsac.edu ext 4515

Summary of Notable Achievements: 1. Taught all ADJU courses fully online

2. Increased number of SPOT certified instructors

3. Successfully submitted all ADJU updated courses for DL Amendment for online offerings.

Program Planning for Retention and Success: 1. Strong Workforce grant application for Emergency Communications program remains a priority

External and Internal Conditions Analysis: Improving Online CTE Pathways Grant.

Student Centered Funding Formula

Enrollment.

Distance learning courses.

Police Reform discussion across the state.

Critical Decisions Made by Unit: Department faculty working to aligning the following courses with the OEI Course Design Rubric: ADJU2, ADJU3, ADJ4, ADJU5, ADJU9, ADJU10. Potentially will also align ADJU 50 and ADJU68.

Contributors to the Report: Lance Heard

Paul Jefferson

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p>Develop career avenues for students - Explore potential career avenues available to students including sworn and non sworn careers, such as crime analysis and community service officers, and facilitate contact between students and employers. Emergency Dispatch degree/certificate program. Emergency Management/Homeland</p>	<p>Report directly on Goal</p> <hr/> <p>Request - Full Funding Requested - Strong Workforce funding, Perkins Funding, or alternative source</p>	<p>Reporting Year: 2020-21 % Completed: 25 This program is still in the planning stages. Once we have managed to get EMS, FIRE and ADJU successfully through the pandemic, we can put efforts towards building this program and seeking support through Strong Workforce and elsewhere. (05/13/2021)</p>

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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<p>Security degree/certificate program Status: Active Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22 Date Goal Entered (Optional): 09/01/2016</p>	<p>funding for dispatch simulation. Also professional expert to find curriculum needed to create new degree and certificate in emergency communications. Funding would also be used for non sworn career path development. What would success look like and how would you measure it?: Chancellor's office approval of degree in emergency communications. Partnerships with area communications employers to hire graduates and provide internships for students Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees. Planning Unit Priority: Medium Total Funding Requested: 100,000</p>	
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<p>Develop and maintain discipline appropriate academic programs - Explore applicable academic programs i.e. Homeland Security e.g. Systemwide review of police and first responder training and curriculum. Item 1 Chancellor's office call to action 2020 Status: Active Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22 Date Goal Entered (Optional): 09/01/2016</p>	<p>Report directly on Goal Request - Full Funding Requested - Provide training and reassigned time for discipline faculty to develop cultural sensitive instruction and curriculum covering anti-racism in the administration of justice discipline, costs approx. \$3,000.00. Faculty need conference and travel funds to attend critical sessions on race issues and reassigned time to</p>	<p>Reporting Year: 2020-21 % Completed: 50 Much of the training conducted was done remotely and with Zoom conferences which reduced the costs significantly from what they would have been otherwise, including travel costs. Progress has been made and will continue. The allocated funding should be used as needed to reequip labs which will be brought back into service with the return to campus. (05/13/2021)</p>
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<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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train discipline faculty on delivery of curriculum components

***Describe Plans & Activities**

Supported (Justification of Need):

Development and Maintenance of materials for teaching on bias, institutional racism and related topics.

***Lead:** Paul Jefferson/Lance Heard

What would success look like and how would you measure it?:

Students equipped to affect culture change in the police departments where they work, to bring about a system of justice that treats everyone in the society equally regardless of color, beliefs, gender, or orientation.

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): 3000

Total Funding Requested: 3000

<p>Develop and maintain partnerships - Establishing and maintaining relationships with higher education institutions to assist Mt.SAC student transfer. Work with Notre Dame De Nemur, Mount Saint Mary's, Southern Illinois, and Brandman Universities to create transfer opportunities for ADJU students. Status: Active Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22 Date Goal Entered (Optional):</p>	<p>Report directly on Goal</p> <hr/> <p>Request - No Funding Requested - None *Describe Plans & Activities Supported (Justification of Need): Selected Mount Saint Mary's University. Continuing to assess</p>	<p>Reporting Year: 2020-21 % Completed: 25 No data from MSM or Southern Illinois indicating any MtSAC students have used the pathway. Pathways with other institutions delayed by the pandemic. Will continue to seek new agreements as we come out of the pandemic. (05/13/2021)</p>
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<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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09/01/2016	other institutions. *Lead: Paul Jefferson What would success look like and how would you measure it?: More discipline students transfer to 4 year universities Planning Unit Priority: High	
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Secure Funding to provide exemplary programs to students - Secure funding to provide Emergency Dispatch degree certificate program Status: Active Goal Year(s): 2018-19, 2019-20, 2020-21 Date Goal Entered (Optional): 05/02/2019	Report directly on Goal	Reporting Year: 2020-21 % Completed: 0 This was put on hold due to the pandemic. We will be moving forward with this ASAP (05/13/2021)
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1. Assessment Plan - Three Column



PIE - Technology & Health: Aeronautics Unit

Narrative Reporting Year

2020-21

Contact Person: Robert Rogus

Email/Extension: rrogus@mtsac.edu

Summary of Notable Achievements: Mt. SAC was selected by the FAA to become part of the FAA Unmanned Aircraft Systems Collegiate Training Initiative (FAA UAS-CTI Program). Mt. SAC has an existing 24 year partnership with the FAA AT-CTI Program for Air Traffic Control that leads to employment with the FAA. Adding a new FAA partnership brings prestige to the college in training students to enter the workforce in the cutting edge, futuristic industry of unmanned aircraft and drones.

Program Planning for Retention and Success: In a faculty study we found that the Aeronautics Department enrollment of students that identify as female has reached twenty percent of total enrollment out of a total enrollment of 600 plus student per semester. The department had over 100 A.S. awards last year which is in the top three programs at Mt. SAC. These are significant facts because the FAA just announced an initiative to recruit young people to join the aviation industry, and are specifically targeting those who would be considered non-traditional students. The FAA Administrator quoted FAA statistics that "only 8% of Professional Pilots are female". So, Mt. SAC's programs for success and retention across campus are all part of the success of the students in the Aeronautics Department.

External and Internal Conditions Analysis: The FAA is forecasting that air travel will return to normal by year 2024. The airlines are already ramping up hiring and the industry consensus is that there is a huge pilot shortage peaking in a year or two. The early retirement packages the airlines gave pilots because of Covid-19 have made the shortage more extreme. This is tremendous news for Mt. SAC students because hiring will remain strong through year 2035. The FAA also reported in April that all the Covid restrictions have been lifted in training of air traffic controllers. The FAA announced hiring of new controllers will resume Summer 2021 with a 50% increase in available jobs compared to last year.

Critical Decisions Made by Unit: Our Aeronautics Advisory Committee voted unanimously to approve hiring of a new Full-time Tenure Track Faculty Member for the UAS Program.

Contributors to the Report: Robert Rogus, Co-Chair Aeronautics
Linda Rogus, Co-Chair Aeronautics

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Technology - Staying on the forefront of technology

Status: Active

Goal Year(s): 2016-17, 2018-19, 2019-20, 2020-21, 2021-22

Date Goal Entered (Optional):

Request - Partial Funding Requested

- Used training aircraft to meet student demand and extend life of existing fleet

***Describe Plans & Activities**

Reporting Year: 2020-21

% Completed: 0

This request is for an additional used airplane purchase. An airplane is a good investment for the college because it has a very long useful life (40-50 years). The additional aircraft

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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<p>09/01/2016</p>	<p>Supported (Justification of Need): Our training aircraft are flying more hours per week than any time in the last ten years. There is a backlog of students waiting to learn to fly because we do not have enough airplanes. And, with the fleet flying so much it is negatively impacting aircraft maintenance and shortening the life of the fleet of aircraft. The district purchased an airplane in 2014 but that purchase was for safety training. Before that the last airplane purchased by the district to meet student demand for training was 2005. This purchase is vital and the plan would be to purchase a training aircraft on the used market. Without it we can't grow. The purchase is a good long-term investment for the District because it spreads out the hours and overuse of the current aircraft fleet. And, an aircraft has a long life of 40-50 years. This purchase would bring together District funds with AERO Department funds to complete the purchase. *Lead: Linda Rogus What would success look like and how would you measure it?: Increase the number of students in the flight training program to meet the increased need. Extend the life of the fleet of aircraft. Type of Request: INSTRUCTIONAL EQUIPMENT: Equipment, library material, or technology for classroom instruction, student instruction or demonstration, or in preparation of</p>	<p>would be used to ease the bottleneck in training, but more importantly to assure availability of training during times where FAA maintenance is required. With the current aircraft inventory an airplane receiving FAA mandated maintenance might be offline for one week to two months. With only two Cessna 172s the training comes to a stop during maintenance. With additional aircraft on the line maintenance can be staggered allowing continual student access to flight training aircraft. (05/02/2021)</p> <hr/> <p>Reporting Year: 2020-21 % Completed: 0 The purchase of a flight training aircraft is still an immediate and critical need. An aircraft is a good investment for the district because it has a 40-50 year longevity. The FAA is forecasting major pilot shortages from 2024 to 2034. These are high paying jobs with a two year degree. We are continuing to turn away students from the flight training based partly on the lack of airplane availability. (05/02/2021)</p>
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<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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learning materials in an instructional program, equal or over \$500.
Planning Unit Priority: Urgent
One-Time Funding Requested (if applicable): 250000
On-Going Funding Requested (if applicable): 15000
Total Funding Requested: 265000

Access for Students - Support student access to department programs and services
Status: Active
Goal Year(s): 2016-17, 2018-19, 2019-20, 2020-21, 2021-22
Date Goal Entered (Optional): 09/01/2016

Request - Full Funding Requested - Aviation Phraseology Software - this software helps students learn and practice the lexicon of aviation used by pilots and air traffic controllers.
***Describe Plans & Activities Supported (Justification of Need):** Aviation Phraseology Software with voice recognition technology helps students practice issuing and receiving air traffic control clearances. Aviation has a lexicon of words, phrases, and acronyms that is quite daunting, especially for students who are ESL, ELL, and Generation 1.5. The department has the computers in place for this project and they have the capability to support the software. Students will have access to the technology in the classroom, as well as in the TERC.
***Lead:** Linda Rogus
What would success look like and how would you measure it?: Students that utilize the technology will improve their knowledge, understanding, and verbalization of FAA phraseology. This improved performance will help pilots gain skill and confidence during flight training.

Reporting Year: 2020-21
% Completed: 0
 No progress has been made toward goal (05/29/2021)

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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And air traffic control students will gain the skill and confidence they need when attending the FAA Academy training.

Type of Request: 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): 32000

Total Funding Requested: 32000

Related Documents:
[21035.DP.LL Mt. San Antonio College - ICE.pdf](#)

Flight Training Facility - Facility improvements that maximize student learning

Status: Active

Goal Year(s): 2016-17, 2018-19, 2019-20, 2020-21, 2021-22

Date Goal Entered (Optional): 09/01/2016

Request - Full Funding Requested - New Hangar Project, Renegotiated Airport Lease, and Modular Building.

***Describe Plans & Activities Supported (Justification of Need):** The program needs a temporary building outside of College Aviation to support flight simulation and quiet teaching space for instruction. Although it would be a temporary solution until Mt. SAC builds a new facility to support the programs (lease ends 2025), having a temporary building is necessary for the quality of instruction. The current facility has no quiet space for instruction, nor does it have a dust-free climate controlled space to install flight simulators.

***Lead:** Linda Rogus

What would success look like and

Reporting Year: 2020-21

% Completed: 0

This request is of critical to our flight training program. We need additional space that may include a portable building, or an opportunity for a new building (it's in the college master plan). (05/07/2021)

Reporting Year: 2020-21

% Completed: 100

This project is outdated and closed: after analysis by Facilities the project was not considered a viable project inside the existing hangar. (05/07/2018)

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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how would you measure it?: The facility would allow more students access to the flight training center and would allow us to offer classroom instruction to help with the campus classroom restrictions.

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): 20000

Total Funding Requested: 220000

<p>Faculty and Support Staff - Increase the effectiveness of department learning objectives and program initiatives</p> <p>Status: Active</p> <p>Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22</p> <p>Date Goal Entered (Optional): 05/31/2019</p>	<p>Request - Full Funding Requested - Full-time faculty for Unmanned Aircraft Systems A.S. Degree and Certificate</p> <p>*Describe Plans & Activities Supported (Justification of Need): The FAA and Mt. SAC signed a partnership agreement in Spring 2021 for Mt. SAC to join the FAA UAS-CTI Program (Unmanned Aircraft Systems Collegiate Training Initiative). Our Advisory Committee has approved the hiring of a full-time tenure track professor for UAS. The department has written four (4) new UAS specific courses that go into effect Fall 2022. The UAS industry is one of the most rapidly changing industries worldwide, and it's nearly impossible for the program to continue to grow with no full-time professor in UAS. And, we are</p>	<p>Reporting Year: 2020-21</p> <p>% Completed: 0</p> <p>The Aeronautics Advisory Committee voted unanimously to add a full-time faculty dedicated to unmanned aircraft (drones). Program needs a full-time person in this position considering the growth of the program, and the fact that Mt. SAC signed a partnership agreement with the FAA to become an FAA approved UAS program under the FAA UAS-Collegiate Training Initiative Program (FAA UAS-CTI Program). The department only has an adjunct faculty for UAS. The program needs are exceptional and can only be filled with a full-time faculty. (05/29/2021)</p>
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Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

receiving multiple on-campus requests from programs and skill-craft areas for special projects using our drones. The current UAS professor is an adjunct professor. But, the scope of activities has far exceeded the need for a full-time professor to lead this important program. This new degree and certificate program in UAS was created as part of the SWF grant. This grant ended December 2020. Therefore, for the program to continue as planned and promised a full-time faculty must run and teach in the UAS program.

***Lead:** Robert Rogus

What would success look like and how would you measure it?: A Full-time Faculty would be hired to teach and manage the A.S. Degree and Certificate in Unmanned Aircraft Systems. And, the new faculty member would take on the responsibilities of the partnership agreement with the FAA as part of the FAA UAS CTI Program.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: Urgent

One-Time Funding Requested (if applicable): 100000

On-Going Funding Requested (if applicable): 100000

Total Funding Requested: 100,000

Request - Full Funding Requested - Full-time UAS Equipment Technician

***Describe Plans & Activities**

Supported (Justification of Need): A

Reporting Year: 2020-21

% Completed: 0

The UAS program is about to more than double the course offerings of two years ago. And, the inventory of aircraft has

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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new full-time classified equipment technician in the Unmanned Aviation area of aeronautics would function in the role of payload operation, maintaining and swapping payloads in our aircraft. This person would perform the preventative maintenance on our aircraft, ensuring compliance with manufacturer recommendations for firmware upgrades and software updates. Another focus for this position would be curating our captured data and digital mission plans, ensuring proper storage so that we will have access to captured data for future classes and have the ability to compare data captures over time. Another central role for this individual includes processing captured data with different tools and platforms according to partner specifications. This would entail georeferencing, post-processing, and generation of specific outputs such as digital surface models (DSM) and digital terrain models (DTM). This position is a new position with distinct skill set than the current 49% lab technician funded through SWF. The new classified position is timely with the addition of four (4) new courses that bring additional job skill requirements to a classified position. And, we anticipate additional program growth with Mt. SAC being named by the FAA as a member of the FAA UAS CTI Program.

***Lead:** Robert Rogus
What would success look like and

quadrupled in size since 2019/2020 school year. Therefore, the UAS lab technician needs to be adjusted to 100% permanent full-time from it's existing 49% permanent full-time position. The job tasks can only be accomplished by a classified employee (not appropriate for student worker). (05/29/2021)

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

how would you measure it?: A new full-time UAS equipment technician would be hired with a July 1st, 2022 start date. This new person will work closely with faculty in ensuring quality of data captured by sensors and would enhance the program by ensuring compliance to FAA and industry standards.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: Urgent
One-Time Funding Requested (if applicable): 70000

On-Going Funding Requested (if applicable): 70000

Total Funding Requested: 70,000

Request - Full Funding Requested - Aviation Ambassadors are aviation student workers that represent the department to students on-campus and potential students off-campus at events such as high schools, airshows, and other student events.

***Describe Plans & Activities**

Supported (Justification of Need): The Aviation Ambassador jobs have previously been funded sporadically through Perkins grant. When fully funded the Ambassadors attended approximately 30 public events per year. The FAA announced April 2021 that there is a job shortage in aviation now through the next ten years. And, with aviation being a non-traditional career choice it is an important college goal to recruit those who previously have not had access to these jobs.

Reporting Year: 2020-21

% Completed: 0

Funding has been sporadic and a permanent solution is sought because the program has been fruitful in recruiting non-traditional students to the program. FAA Administrator gave a speech April 2021 stating only 8% of professional pilots are female, and the need to recruit qualified people into aviation careers was paramount. (05/29/2021)

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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***Lead:** Linda Rogus
What would success look like and how would you measure it?: The department would see an increase in student enrollment from special populations. And, the department would be able to hire students from special populations to go out to public events to showcase Mt. SAC and aviation career choices.
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): 4000
Total Funding Requested: 4000

Partnerships - Explore partnership opportunities
Status: Active
Goal Year(s): 2016-17, 2018-19, 2019-20, 2020-21
Date Goal Entered (Optional): 09/01/2016

Report directly on Goal

Reporting Year: 2020-21
% Completed: 0
 The department is currently exploring partnerships with Ontario Airport for work experience and dual enrollment course opportunities. Initial meetings between Mt. SAC leadership and faculty with City of Ontario elected officials and airport management have occurred. An introductory aviation course has been selected as a proposed course offering at the airport. A work experience course has been developed that would allow Mt. SAC students to experience jobs at the airport and surrounding allied businesses. Negotiations are at the VP Instruction level as of June 2021 (05/29/2021)

Reporting Year: 2020-21
% Completed: 100
 FAA Partnership Agreement signed March 2021: Mt. SAC received FAA approval as part of the FAA Unmanned

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Report directly on Goal

Aircraft Systems Collegiate Training Initiative (FAA UAS-CTI Program). Only 70 colleges and universities nationwide have such an approval. (05/29/2021)

1. Assessment Plan - Three Column



PIE - Technology & Health: Air Conditioning & Refrigeration Unit

Narrative Reporting Year

2020-21

Contact Person: Lanny Richardson

Email/Extension: lrichardson@mtsac.edu

Summary of Notable Achievements: The department has successfully offered courses during the pandemic under stringent guidelines set forth by the district and county of Los Angeles Health and Safety Department. Many courses were moved online or offered in hybrid format allowing students to return to campus to continue their progress and allowing them to complete and achieve their certificates.

Program Planning for Retention and Success: As courses needed to be restructured to meet online or hybrid variants, additional costs were incurred that were resolved through federal funds made available through various CARES Act programs. This has led the department to a new way of thinking especially in terms of student tool loan practices and new Welding stations to foster a healthy and safe environment. The program feels these changes are valuable tools to carry forward into the future but will incur additional costs that are currently not covered by the low operating budget that the department has dealt with for years. An increase in budget is sorely needed to allow these practices to be offered in a fair and equitable manner to each and every student.

External and Internal Conditions Analysis: The budget of the department has been relatively stagnant for several years and the department has had to continually seek outside funding. As the department has improved its delivery and teaching environment the budget has lagged severely behind.

Critical Decisions Made by Unit: Tool loan program, which has proven to be a wonderful addition to the program, requires more tools to be made available in order to provide equity to all students. This requires additional budget monies to help with replacement and repairs. To aid in student safety and learning enrichment, the department has created new welding stations for student use. Currently we are operating with 12 stations, as the pandemic has lowered enrollment counts, but once we are back to normal enrollments additional stations will need to be provided to maintain equitable access to all students as well as increased material and consumables that are currently not accounted for in the departments budget.

Contributors to the Report: Lanny Richardson, David Hering

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p>Support BAS Program - BAS enrollment will need to be improved and marketing efforts will be undertaken in the Fall of 2017 to evaluate what measures should be taken to meet this criteria. Status: Active</p>	<p>Request - No Funding Requested - Develop more effective courses that will allow students to earn their certificate faster and enter the workforce more rapidly while not diminishing and diluting course content.</p>	<p>Reporting Year: 2020-21 % Completed: 100 The advisory committee has met and has provided direction for the department. The curriculum and certificate/degree have been modified and sent forward to the educational design committee for approval. The courses and certificate have received approval from Ed Design. (05/14/2019)</p>

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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<p>Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22</p> <p>Date Goal Entered (Optional): 03/08/2018</p>	<p>*Describe Plans & Activities Supported (Justification of Need): Through the recommendation of our advisory committee, we have modified the certificate/degree to fewer units while still maintaining all relevant content. Modifications included embedding document, spreadsheet, and presentation software directly into the AIRC 61 class. This will allow the department to target these subject matters utilizing air conditioning and building automation subject matter more relevant to the students.</p> <p>*Lead: Richardson/ Kobzoff</p> <p>What would success look like and how would you measure it?: Increased enrollment and completers</p> <p>Type of Request: MARKETING: Requests for services in the areas of graphic design, news, and photography, posting information, communication and social media.</p> <p>Planning Unit Priority: Medium</p> <p>Request - Full Funding Requested - Photo-voltaic grid-tie system with battery storage.</p> <p>*Describe Plans & Activities Supported (Justification of Need): The photo-voltaic system will be used to provide power to a newly installed VRV system which will be used for instruction on grid-tied systems that are becoming more commonplace in industry. Additionally, the system will be used for future instruction on micro-grid technology. The application of the system will be incorporated into the</p>	<p>Reporting Year: 2020-21 % Completed: 0 Alternative energy project was placed on hold due to a moratorium on photo-voltaic installations on campus. This is no longer the case and the department is going to move forward on this. The projects current anticipated completion has been postponed until Summer of 2020 at the earliest. (05/14/2019)</p> <hr/> <p>Reporting Year: 2020-21 % Completed: 25 A number of VRV systems have been installed and will become operational in the 2017-2018 school year. There is another system currently in the process of being installed which also will incorporate Photo-voltaic (solar panels) to power the system so students can get exposure to this new</p>
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<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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electrical courses as well as building automation systems courses.
***Lead:** Richardson/Kobzoff
What would success look like and how would you measure it?: Success would be to develop a more well informed and employable student that meets the needs of industry and an ever evolving energy efficient society. It would be measured through the more diverse areas of job placement and HVAC Excellence Employment Readiness Exams.
Type of Request: 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
Total Funding Requested: 45000

technology when working within this environment. The college is no longer under a moratorium on photo-voltaic systems on campus and so the department is resuming the process and installation of this project. The VRV units have been placed on the North-West exterior of Building 69 to foster exposure and marketing opportunities of the Air Conditioning department. A fence has been erected by Mt SAC facilities to ensure safety and security of the units. (05/09/2019)

<p>Support BAS Program 2 - Acquire equipment and controls to support the BAS program on an ongoing basis to meet the technological advances occurring in industry Status: Active Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22 Date Goal Entered (Optional): 03/08/2018</p>	<p>Request - Full Funding Requested - Budget increase to maintain relevancy and replacement components for the Building Automation systems. *Describe Plans & Activities Supported (Justification of Need): To ensure that the department has the relevant technology to meet current industry practices as well as professional development to implement current and new technologies the department will require an increase in the operating budget. The department has been</p>	<p>Reporting Year: 2020-21 % Completed: 50 The department has secured some additional equipment to support the Building Automation Program. These new items will allow the department to maintain relevancy and currency. It has also strengthened the relationship between a major manufacturer, Automated Logic Corporation, and the BAS program at Mt SAC. The equipment has been received and the installation process is ongoing. Faculty will need additional training to fully realize the systems. (05/14/2019)</p>
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<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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operating under a budget that has had no significant update in several years.
***Lead:** Richardson, Lanny
What would success look like and how would you measure it?:
 Relevant technology to lead towards a higher placement rate within industry.
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): 5000
Total Funding Requested: 5000

<p>Technological relevance - Provide students relevant mechanical equipment that is current with industry standards as well as technological standards. Status: Active Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22 Date Goal Entered (Optional): 07/13/2017</p>	<p>Report directly on Goal</p> <hr/> <p>Request - Full Funding Requested - Replacement package units and furnaces</p> <p>*Describe Plans & Activities Supported (Justification of Need): Many of the Air Conditioning and Refrigeration systems used as lab trainers in the AIRC mechanical lab date back to the 1970's and 1980's. These trainers have always served the department's instructional needs because the systems are durable and the components are clearly visible.</p>	<p>Reporting Year: 2020-21 % Completed: 75 The department has received the new efficient furnaces and has installed them. They are ready for student use. The department is still in the process of installing the energy monitoring equipment. (05/14/2019)</p>
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<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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The refrigerants these older systems use, however, have been phased out because their destructive environmental properties. It has become prohibitively expensive to maintain the lab trainers that use HCFC refrigerants. It is more cost effective to replace existing older systems with newer, more efficient, and environmentally compatible equipment that use HFC and HFO refrigerants.

***Lead:** Richardson, Lanny
Kobzoff, Fred

What would success look like and how would you measure it?:
Students gaining experience on current relevant technology to provide greater opportunities in the industry.

Type of Request: 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): 50000

Total Funding Requested: 50000

<p>Support Electrical Instruction - Replace electrical components used in the Basic and Advanced Electrical course offerings</p> <p>Status: Active</p> <p>Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22</p> <p>Date Goal Entered (Optional):</p>	<p>Report directly on Goal</p> <hr/> <p>Request - Full Funding Requested - Replacement components for electrical Lab space</p>	<p>Reporting Year: 2020-21</p> <p>% Completed: 75</p> <p>The department is still seeking and awaiting funding to replace and update the electrical lab with new and relevant components. (05/14/2019)</p>
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Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

07/13/2017

***Describe Plans & Activities**

Supported (Justification of Need):

The electrical lab has used the same components for the last 25+ years. These various electrical components have exceeded their life expectancy and quite cost intensive to maintain. These components also are quite dated and are not aligned with current technology found in the newer equipment installed today. The lab could significantly benefit from much needed new components and carry the department forward into the next decade.

***Lead:** Richardson, Lanny

What would success look like and how would you measure it?:

Students having access to equipment that is aligned with today's technology and maintaining relevance in the industry.

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
One-Time Funding Requested (if applicable): 20000
Total Funding Requested: 20000

Empower student success - Create or continue efforts to aid student employment opportunities.
Status: Active
Goal Year(s): 2016-17, 2017-18,

Request - Full Funding Requested - Part time employee to investigate best practices for internship and placement opportunities.

Reporting Year: 2020-21
% Completed: 25
To date, the Air Conditioning program has a 95% placement success rate. An average of 21 industry partners have participated annually over the last two years. The interview

: This effort will be continued as long as industry supports it and we see no cause for slowing down in the foreseeable future. (08/21/2017)

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p>2018-19, 2019-20, 2020-21, 2021-22 Date Goal Entered (Optional): 07/13/2017</p>	<p>*Describe Plans & Activities Supported (Justification of Need): The department currently hosts an annual open house/student exhibition that industry partners attend and either offer students an internship opportunity or employment. We would like to take this process to the next level so that we can place every completer in the workforce. *Lead: Lanny Richardson Fred Kobzoff What would success look like and how would you measure it?: Criteria will be based on the number of students securing an internship or employment within industry. Create a tracking metric. Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees. Planning Unit Priority: High One-Time Funding Requested (if applicable): 45000</p>	<p>process has been ongoing since 2012 with smaller numbers but has grown substantially over the years. The department will be providing interview opportunities, for students, in June of 2019 to further maintain our employment numbers., (05/14/2019)</p>
<p>Marketing - Participate or implement marketing efforts to promote the Air Conditioning and Building Automation programs. Status: Active Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22 Date Goal Entered (Optional): 08/21/2017</p>	<p>Report directly on Goal</p> <hr/> <p>Request - Full Funding Requested - To create marketing videos/posters/literature that can be used internally as well as externally to promote our programs. *Describe Plans & Activities</p>	<p>Reporting Year: 2020-21 % Completed: 75 The department has created a number of posters for internal marketing purposes and is in the process of furthering our marketing efforts to industry. The department has also acquired clothing that reflects a more professional look to industry, employers, as well as potential future students. (05/14/2019)</p>

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Supported (Justification of Need):
 To participate in marketing efforts that highlight the need for qualified technicians graduating from Mt SAC.
***Lead:** Lanny Richardson
What would success look like and how would you measure it?: Industry feedback
Type of Request: MARKETING:
 Requests for services in the areas of graphic design, news, and photography, posting information, communication and social media.
Planning Unit Priority: Medium
One-Time Funding Requested (if applicable): 15000
On-Going Funding Requested (if applicable): 2500
Related Documents:
[ZNE means job Opportunities](#)

<p>Facilities - The mechanical lab space requires upgrading the lighting in this space to improve the quality and efficiency of lighting to provide students with a safe environment. Lighting issues result in the use of portable lighting necessities to ensure students can work on their project in a safe and comfortable manor. Status: Active Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22 Date Goal Entered (Optional): 05/31/2018</p>	<p>Report directly on Goal</p> <hr/> <p>Request - Full Funding Requested - Lighting retrofit to high bay fluorescent or LED lighting *Describe Plans & Activities Supported (Justification of Need): Current lighting in shop area is inadequate and creates excessive dark areas and shadows that are not conducive to a proper learning environment. The request is to either replace existing lighting with fluorescent or LED lighting or support existing lighting with</p>	<p>Reporting Year: 2020-21 % Completed: 0 This issue has been listed on our PIE report since prior to 2017 but was removed. It has since been on our PIE report and is currently still waiting for approval and implementation. (05/14/2019)</p>
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<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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additional fluorescent or LED lighting.
***Lead:** Lanny Richardson
What would success look like and how would you measure it?:
 Improved student performance measured by improved project score results.
Type of Request: FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas.
Planning Unit Priority: Urgent
One-Time Funding Requested (if applicable): 60000
Total Funding Requested: 60000

<p>IT support - Increase the support from IT staff serving the Technology and Health Division. Status: Active Goal Year(s): 2018-19, 2019-20, 2020-21, 2021-22 Date Goal Entered (Optional): 05/14/2019</p>	<p>Report directly on Goal</p> <hr/> <p>Request - Full Funding Requested - Request additional personnel hiring to support full time IT staff serving Technology and Health facilities and classrooms. *Describe Plans & Activities Supported (Justification of Need): The division currently has one full time IT staff member who serves a large population on campus. A part-time employee is currently in a supporting role and should be made full time as the needs of technology and support continue to grow within the division. *Lead: Lanny Richardson What would success look like and how would you measure it?: Ability</p>	<p>Reporting Year: 2020-21 % Completed: 0 Night time support for faculty and students has been a low priority and needs to be addressed. (06/17/2020)</p>
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<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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to offer far greater support to a growing division.
Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.
Planning Unit Priority: Medium

<p>Support Program Instruction - Consumables and welding gas supplies for AC classes Status: Active Goal Year(s): 2018-19, 2019-20, 2020-21, 2021-22</p>	<p>Report directly on Goal</p>	<p>Reporting Year: 2020-21 % Completed: 0 Material costs continue to increase while the department has not received a budget increase in several years. (06/17/2020)</p>
	<p>Request - Full Funding Requested - Ongoing funding for supplies needed to support growth and additional sections in Welding for Air Conditioning and Refrigeration class (AIRC 11). *Describe Plans & Activities Supported (Justification of Need): The industry is hitting a shortfall of qualified entry level employees. The department has increased its offerings with additional sections of the welding for air conditioning and refrigeration class (AIRC 11) to allow more students to complete the program faster. However, the course requires substantial resources in consumable materials and gases that can not be sustained by the department without additional funding added to the department budget. *Lead: Lanny Richardson What would success look like and how would you measure it?: Meet supply and demand of industry needs by allowing more students to achieve their certificate in a more timely</p>	

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

manner and enter the workforce sooner.

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): 10000

Total Funding Requested: 10000

1. Assessment Plan - Three Column



PIE - Technology & Health: Aircraft Maintenance Unit

Narrative Reporting Year

2020-21

Contact Person: David Yost

Email/Extension: X4773

Summary of Notable Achievements: Covid-19 caused great disruption to the program.

Program Planning for Retention and Success: The June 2020 graduating class was pushed back to December 2020.

External and Internal Conditions Analysis: Covid-19 caused great disruption to the program. The June 2020 graduating class was pushed back to December 2020.

Critical Decisions Made by Unit: Several courses were transitioned into DL or hybrid courses during the pandemic.

Contributors to the Report: David Yost

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p>Increase Norms Scores - Increase section scores against national scores on FAA written testing. Status: Active Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22 Date Goal Entered (Optional): 09/01/2016</p>	<p>Request - Full Funding Requested - Acquire modern Computer Based Training software and hardware *Describe Plans & Activities Supported (Justification of Need): Industry training is increasingly more computer based. CBTs are also an excellent format for teaching technical topics within the program. Students would gain familiarization with CBTs and would improve their learning with the use of modern CBT programs and software. *Lead: David Yost What would success look like and how would you measure it?: Graduates would earn appreciably higher scores on certification written</p>	

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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exams.
Type of Request: IT SUPPORT:
 Requests for projects related to the implementation, integration, application, delivery, and support of information and instructional technologies.
Planning Unit Priority: High
One-Time Funding Requested (if applicable): 18600

Airframe Trainers - Secure additional industry-industry relevant airframe trainers
Status: Active
Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21
Date Goal Entered (Optional): 09/01/2016
Date Goal Archived/Inactivated (Optional): 05/11/2019

Request - Full Funding Requested -
 Update of computer lab including modern computers, printers and current industry relevant software.
***Describe Plans & Activities Supported (Justification of Need):**
 Industry training is increasingly more computer based. CBTs are also an excellent format for teaching technical topics within the program. Students would gain familiarization with CBTs and would improve their learning with the use of modern computers, monitors and printers.
***Lead:** David Yost
What would success look like and how would you measure it?: Student exam scores and certification exam scores would likely increase.
Type of Request: IT SUPPORT:
 Requests for projects related to the implementation, integration, application, delivery, and support of information and instructional technologies.
Planning Unit Priority: High
One-Time Funding Requested (if applicable): 20000
Total Funding Requested: 20000

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Request - Full Funding Requested -
 Acquire an operational autopilot mock-up unit.
***Describe Plans & Activities Supported (Justification of Need):**
 Knowledge of modern autopilot systems are a required part of the program's FAA curriculum. Students would great increase their knowledge on this system via operation, inspection and repair of this system.
***Lead:** Byron Strope
What would success look like and how would you measure it?: Student exam scores and certification exam scores would likely increase.
Type of Request: 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): 12000
Total Funding Requested: 12000

Partnerships - The Department will increase the number of industry partnerships and place more students in work experience environments
Status: Active
Goal Year(s): 2018-19, 2019-20, 2020-21, 2021-22
Date Goal Entered (Optional): 05/29/2019

Increase certification. - Increase number of students who attempt

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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and pass the FAA certification exams.

Status: Active

Goal Year(s): 2016-17, 2018-19, 2019-20, 2020-21, 2021-22

Date Goal Entered (Optional):
07/02/2017

Electrical trainers - Acquire industry relevant analog and digital trainers to fill current shortage.

Status: Active

Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22

Date Goal Entered (Optional):
07/02/2017

Request - Full Funding Requested -
Acquire analog and digital trainers (3 qty 1810A and 3 qty 1820A)

***Describe Plans & Activities**

Supported (Justification of Need):

Knowledge of modern digital systems are a required part of the program's FAA curriculum. Students would great increase their knowledge on this system via operation, inspection and repair of this system.

3 qty 1810A and 3 qty 1820A trainers.

***Lead:** David Yost

What would success look like and how would you measure it?: Student scores on course and certification exams would likely increase. Students would gain additional confidence in electrical theory and certification exam attempts would likely increase.

Type of Request: 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): 9000

Total Funding Requested: 9000

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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<p>Lab technician position - Hire a part-time evening lab tech to support evening tool crib.</p> <p>Status: Active</p> <p>Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22</p> <p>Date Goal Entered (Optional): 07/02/2017</p>	<p>Request - Full Funding Requested - Hire a part-time evening lab tech to support evening tool crib.. \$26,000 per school year.</p> <p>*Describe Plans & Activities Supported (Justification of Need): The evening program requires a part-time equipment tech to maintain equipment and control inventory of college equipment/tools. Program is currently funding this position. Position is crucial to program operation.</p> <p>*Lead: David Yost</p> <p>Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.</p> <p>Planning Unit Priority: High</p> <p>On-Going Funding Requested (if applicable): 27600</p>	
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<p>Part time Career Specialist - Acquire a Part time Career Specialist to assist with work experience placements and employer panels, career fairs, etc.</p> <p>Status: Active</p> <p>Goal Year(s): 2018-19, 2019-20, 2020-21, 2021-22</p> <p>Date Goal Entered (Optional): 05/29/2018</p>	<p>Request - Full Funding Requested - Part time Career Specialist</p> <p>*Describe Plans & Activities Supported (Justification of Need): Specialist to assist with work experience placements and employer panels, career fairs, etc.</p> <p>Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.</p> <p>Planning Unit Priority: Medium</p> <p>On-Going Funding Requested (if applicable): 55000</p>	
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<p>AIRM Lab Repair and Upgrade - Repair, upgrade and modernize AIRM lab furnishing and equipment.</p>	<p>Request - Full Funding Requested - Replace shop roll up doors</p> <p>*Describe Plans & Activities</p>	
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<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Status: Active
Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22

Supported (Justification of Need):
 The current roll-up doors are more than 30 years old and are in very poor condition. District personnel spend numerous hours and resources troubleshoot and repairing the door. New, non-electric sliding doors would reduce maintenance costs and increase building security.

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

Planning Unit Priority: Low
One-Time Funding Requested (if applicable): 85000

Request - Partial Funding Requested
 - Update Equipment- Acquire power shear for airframe

***Describe Plans & Activities**
Supported (Justification of Need):
 Will aid equipment tech in preparing instruction supplies and will teach students how to operate modern, relevant equipment.

***Lead:** David Yost
Type of Request: NON INSTRUCTIONAL EQUIPMENT:
 Tangible property with useful life of more than one year, other than land or buildings improvements, equal and over \$500 per individual item. Used for administrative or non-instructional purposes.

Planning Unit Priority: Low
One-Time Funding Requested (if applicable): 4500

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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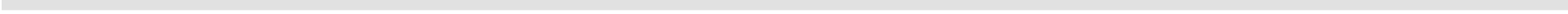
Request - Full Funding Requested -
 Acquire a new solvent and water based parts wash tank and heated parts washer.
***Describe Plans & Activities**
Supported (Justification of Need):
 Need industry relevant parts cleaning equipment for students to clean lab parts and projects.
***Lead:** David Yost
Type of Request: NON INSTRUCTIONAL EQUIPMENT:
 Tangible property with useful life of more than one year, other than land or buildings improvements, equal and over \$500 per individual item. Used for administrative or non-instructional purposes.
Planning Unit Priority: Medium
One-Time Funding Requested (if applicable): 19000

Powerplant Trainers - Acquire updated powerplant equipment to replace outdated and damaged accessories, engine mounts, engines and units.
Status: Active
Goal Year(s): 2018-19, 2019-20, 2020-21, 2021-22

Request - Full Funding Requested -
 Powerplant accessories, engine mounts, engines and units.
***Describe Plans & Activities**
Supported (Justification of Need):
 Knowledge of modern powerplant and support systems are a required part of the program's FAA curriculum. Students would great increase their knowledge on this system via operation, inspection and repair of this system. Current accessories are outdated and in poor condition.
***Lead:** David Yost
Type of Request: INSTRUCTIONAL SUPPORT PROGRAM FUNDING (INSTRUCTIONAL EQUIPMENT):

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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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: Medium
One-Time Funding Requested (if applicable): 8000



Full time Computer Facilities Assistant - Hire Full time Computer Facilities Assistant to assist with IT issues.
Status: Active
Goal Year(s): 2019-20, 2020-21, 2021-22

Request - Full Funding Requested - Full time Computer Facilities Assistant
***Describe Plans & Activities Supported (Justification of Need):** Specialist to assist current IT personnel with repairs, software installations, and troubleshooting of program computers and programs.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.
Planning Unit Priority: Low

1. Assessment Plan - Three Column



PIE - Technology & Health: Architecture, Industrial Design Engineering & Manufacturing Unit

Narrative Reporting Year

2020-21

Contact Person: Stephen James

Email/Extension: sjames@mtsac.edu

Summary of Notable Achievements: Maintained integrity of courses during Covid pandemic shutdown, minimized course cancellation by adapting curriculum for remote learning. This required significant effort to "re-tool" course content to maintain SLO goals without access to the usual on campus resources. IDE/MFG faculty adapted the regular "hands-on" shop-based course content so variations of the projects could be done by students at home using 3D printers or other accessible means.

Program Planning for Retention and Success: Acquired instructional equipment (specialized laptops and 3D printers) through CARES act to help under-resourced students. Increased level of interaction with students via Zoom to counteract loss of in-person contact and access.

External and Internal Conditions Analysis: Impact of the Covid 19 pandemic dominated and altered all department activities.

Critical Decisions Made by Unit: Dept decisions regarding which courses had to be cancelled and which could be adapted to remote teaching.

Contributors to the Report: S. James, H. Kuroki, N. Itani

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p>Software: Manitain current, industry-representative software. - Ensure most current versions of core program software packages are purchased, installed and debugged prior to program start each semester. Digital design, engineering and visualization software is at the core of three of the four department programs and is used for most of the curriculum. Software drives other</p>	<p>Report directly on Goal</p>	<p>Reporting Year: 2020-21 % Completed: 0 Software issue continue to impede student access and success in IDE and MFG programs. CAD installations are incomplete and require daily modifications to operate correctly which is time consuming and distracting and creates an additional, unnecessary source of error and frustration for students and faculty. This issue has been completely ignored year after year. It's negative impact on the programs is significant and needs high priority attention. (05/14/2021)</p>

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p>industry-related digital fabrication technologies such as laser-cutting, 3D printing and CNC machining. Maintaining current and relevant software is extremely important in helping our students meet industry needs and compete in the job market as well as successfully transfer to four-year institutions.</p> <p>There is a new concern for the increasing amount of software being moved to cloud subscription licensing. This will have an impact on how we/ the school pay for the software we use. This may conflict with Perkins grant rules</p> <p>Status: Active</p> <p>Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22, 2022-23</p> <p>Date Goal Entered (Optional): 06/19/2017</p>	<p>Request - Full Funding Requested - IDE/MFG >>>>SJ EDIT>>>></p> <p>SolidWorks, MasterCAM and similar miscellaneous software per associated contracts and program needs. (Cost of some contracts are divided over several years)</p> <p>.</p> <p>-SolidWorks (\$8k/ 3 year license-- IDE/ MFG) This software package is at the core of the IDE and MFG programs. The three-year renewal is due by 7/15</p> <p>-MasterCAM requires an annual renewal of \$4500.00 that will be due in July</p> <p>.</p> <p>ARCH/ECT:</p> <p>-Rhino 3D CAD software upgrade from V7 to the upcoming version \$1,800 +/- (1 time purchase)</p> <p>-Rendering software (V-ray or equivalent) \$5,350 (93 seats, 1 year, recurring)</p> <p>-MS Project \$30/seat x 64 seats = \$1,600/ month for 4 months (Sept-Dec) \$6,400</p> <p>-Bluebeam by Revu \$349/seat x 45 seats = \$15,705 (perpetual license)</p> <p>-Pearson Operations Management, (future)</p> <p>*Describe Plans & Activities Supported (Justification of Need): This software is the foundation of all 4 programs. It is used on a daily basis by students and faculty and is critical to the continued operation of the programs in the department Software renewals and</p>	<p>Reporting Year: 2020-21</p> <p>% Completed: 0</p> <p>Software packages are at the core of our programs and vital to their success. Our software drives all other program activities from conceptual design to documentation and fabrication of projects. Funding for software was critical to student success for the year. This funding is program critical and will recur every year. (05/14/2021)</p>

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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maintenance.
 Use current software to design, evaluate, document and fabricate mechanical and product-oriented projects
 Software currency is critical in maintaining credibility with students and industry.
 ARCH/ECT Estimated Amount \$29,255
 IDE/MFG Estimated Amount \$xxxxx

 >>>>SJ ADD yours to our numbers at "totals" in the bottom>>>>
***Lead:** S James, H.Kuroki, N. Itani
What would success look like and how would you measure it?: With timely acquisition, maintenance, and implementation, students can participate in class, complete lab and homework projects; faculty can assign, review and grade projects.
Type of Request: 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: Urgent
One-Time Funding Requested (if applicable): 15705
On-Going Funding Requested (if applicable): 13550
Total Funding Requested: 29255

Software Currency and Timely Implementation. - Digital design, engineering and visualization software is at the core of three of the	Request - No Funding Requested - Sufficient assistance from IT personnel to effectively implement yearly software upgrades. This item	
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<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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four department programs and is used for most of the curriculum. Software drives other industry-related digital fabrication technologies such as laser-cutting, 3D printing and CNC machining. Maintaining current and relevant software is extremely important in helping our students meet industry needs and compete in the job market as well as successfully transfer to four-year institutions.

Status: Active
Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22, 2022-23
Date Goal Entered (Optional): 09/01/2016

has still not been addressed and it continues to negatively impact our programs and students.

***Describe Plans & Activities Supported (Justification of Need):**
 Need more effective support from IT staff when installing software. This may require a slightly larger time investment. We have not had this support for several years and it has substantially degraded the operation of all CAD-based courses.

***Lead:** S. James, H. Kuroki
What would success look like and how would you measure it?:
 Software and related technology installed correctly and operates as intended. Reduced student frustration and confusion, eliminate daily negative impact on course delivery.
Type of Request: IT SUPPORT: Requests for projects related to the implementation, integration, application, delivery, and support of information and instructional technologies.
Planning Unit Priority: Urgent
One-Time Funding Requested (if applicable): 0
On-Going Funding Requested (if applicable): 0
Total Funding Requested: 0

Facilities: Maintain and invest in industry-representative facilities and infrastructure - Optimize the use of classrooms, labs and infrastructure to support, augment and reinforce the

Request - Full Funding Requested -
 The current Covid19 situation has required the use of DL technology, namely Zoom. which has led to new insights about how to deliver course

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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curriculum and improve the learning experience.

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Continued need for updated facilities and infrastructure that are representative of industry practices in all programs in order to maintain industry level course content and expectations and to establish credibility with industry partners and potential students. Unpredictable, poorly functioning infrastructure impedes effective instruction and hurts program credibility. This includes lab facilities that are clean, organized, reliable and professional in operation and appearance.

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The planned new building may address many of our preceding infrastructure concerns. However a critical current need is for significant improvement to the organization scheme of the IDE/MFG tool crib. The former industry-standard shadow board system needs to be re-implemented and the tool cribs need to be updated to abide by current industry LEAN methodology standards. LEAN is a system used by all of our industry partners and it is part of our pedagogical process. We need to "practice what we preach". This may incur some minimal cost for standardized storage systems and LEAN training for staff.

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content. Only one of our five video projectors works effectively, but rather than replace them we are now planning to discontinue using the projectors and instead Zoom or Faronics in conjunction with Canvas within the classroom. This is an improvement over the conventional video projection systems we have employed until now:

--Student's ability to see what is happening on screen is not limited by where they sit in class (ie: at the back). This has a great impact on comprehension and engagement.

--Screen sharing between student and instructor adds a new dimension to student engagement

--Captioned class recordings are more easily facilitated. These recordings are very helpful and popular with students. They also allow students to review the class from home at a later time.

-- Minimal cost, zero installation, maintenance, repair and replacement costs. Software updates instead of hardware purchases.

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The only funding we anticipate needing is to support the continued use of Zoom.

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If Zoom is not continued we will need additional seats of Faronics (similar to Zoom but for specific classroom installation)--this is \$17.50/ seat, so \$1,312.00 for three additional rooms for a 5 year license.

Status: Active

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Goal Year(s): 2015-16, 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22, 2022-23
Date Goal Entered (Optional): 06/20/2017

Legacy need is obsolete with continued use of Zoom.

Video Projectors for 28A-102k, 28B-301A ,28B-310

Current projectors are very old and very dim, even with a brand new bulb and the room lights turned down. Resolution is also very low so it is difficult to make out some text or tail from the middle to rear of the room. Our programs rely heavily on these projectors for lectures and CAD demonstrations. Having to turn down the lights creates ancillary problems with students becoming too relaxed or distracted.

Our current projectors are over 10 years old.

***Describe Plans & Activities Supported (Justification of Need):** Daily CAD lab operation. Program lecture presentations, CAD/CAM demonstrations. CAD and design-related activities for IDE, MFG. GIS and other programs.

***Lead:** S James

What would success look like and how would you measure it?: Ability to see the screen in medium light and see higher levels of detail typical in industrial prints and CAD projects. Reduction of student frustration and better comprehension & perception of concepts.

Type of Request: INSTRUCTIONAL EQUIPMENT: Equipment, library material, or technology for classroom instruction, student instruction or

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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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): 1650
On-Going Funding Requested (if applicable): 0
Total Funding Requested: 1612.50

Program Marketing - Increasing awareness of programs through a range of marketing and outreach activities is currently the single, most needed resource for IDE and MFG Tech. School resources and on-campus advertising are insufficient and too inflexible to reach our target demographic.

Status: Active
Goal Year(s): 2019-20, 2020-21, 2021-22, 2022-23

Report directly on Goal

Reporting Year: 2020-21
% Completed: 25
 Basic marketing activities have begun (improved website, photo and video documentation or class activities, student success, social media etc) But more resources are needed to effectively support advertising in the local community, industry publications and similar avenues. (05/14/2021)

Reporting Year: 2020-21
% Completed: 25
 Department websites have been substantially improved, Instagram presence has been established but needs much more support . Need industry-specific help and connections that faculty or school marketing dept are unable to provide. (05/14/2021)

Request - Full Funding Requested -
 Professional industry marketing consultant to raise image and awareness of school and programs with local industry. MtSAC marketing does not target industry demographic
***Describe Plans & Activities Supported (Justification of Need):**
 Need for industry specific, professional marketing effort that is capable of targeting and reaching potential students specific to IDE/ MFG. This is a critical, specialized need that is beyond the capabilities of the program faculty and the

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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school's marketing department.
 Some very effective preliminary work was completed but was interrupted by the Covid Pandemic. We are requesting funding to continue this effort

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Initial research and strategy outline produced
 Specific channels media plan
 Content for social media written, placed according to plan
 Creation of a special web landing page
 PR release written and sent to radius publications
 Creation of a new printed branding/message
 Outreach to related trades
 Outreach to off-campus veterans groups
***Lead:** S. James
What would success look like and how would you measure it?:
 Improved industry and community awareness of programs and increased enrollment
Type of Request: MARKETING:
 Requests for services in the areas of graphic design, news, and photography, posting information, communication and social media.
Planning Unit Priority: Urgent
On-Going Funding Requested (if applicable): 12000
Total Funding Requested: 12000

Experience and Application of Program Skills - Use Work Experience class to help students practice skills	Report directly on Goal	Reporting Year: 2020-21 % Completed: 75 The work experience course has been very successful.
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<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p>learned in IDE/MFG, ARCH/ECT and develop work-related skills and habits. This is an increasingly popular and valuable means of helping students practice and develop skills while also building the "maker culture" and sense of community that is valuable to students and vital to department programs.</p> <p>Status: Active</p> <p>Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22, 2022-23</p> <p>Date Goal Entered (Optional): 06/27/2017</p>	<p>Report directly on Goal</p> <hr/> <p>Request - No Funding Requested - Work Experience (Internal, for programs) Students work as fabrication interns to use and develop their skills to improve the Arch, ECT, IDE and MFG programs by assisting with.</p> <p>*Describe Plans & Activities Supported (Justification of Need): Support for the Work Experience Program. This has been a valuable resource that helps students practice and develop the skills learned in class.</p> <p>.</p> <p>All Work Experience will either take place at employer location when possible, or online in the form of digital CAD/CAM and related work. No additional funding is required until the Covid19 situation is resolved</p> <p>*Lead: Stephen James</p> <p>What would success look like and how would you measure it?: Projects competed on time, with minimal supervision and at a professional level. Increased student proficiency and skill level.</p> <p>Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.</p> <p>Planning Unit Priority: Low</p> <p>One-Time Funding Requested (if applicable): 0</p> <p>On-Going Funding Requested (if</p>	<p>With the closing of the EDT program, the course has been split into two courses and renamed: MFG 89: Work Experience in Manufacturing, and IDE 89 Work Experience in Industrial Design Engineering (05/14/2021)</p>

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

applicable): 0

Total Funding Requested: 0

Request - No Funding Requested -

Access to shop and labs; Support from equipment technician and student aides. Some miscellaneous materials. (plastic, wood, metal)

Reporting Year: 2020-21

% Completed: 0

Students in the work experience classes all perform at much higher level and gain significant benefits in a range of areas from participating. (05/13/2021)

Note: This request is non critical for this year due to the COVID 19 situation, all Work Experience courses are online. We will have a continued need once in-person courses resume.

***Describe Plans & Activities**

Supported (Justification of Need):

Work Experience (Individual or External) Students take EDT89 Work Experience to practice and develop and master skills learned in the program by developing projects for industry partners, or themselves.

***Lead:** Stephen James

What would success look like and how would you measure it?:

Professional level completed project

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: Low

One-Time Funding Requested (if applicable): 0

On-Going Funding Requested (if applicable): 500

Total Funding Requested: 500

Support Personnel - Maintain

Request - Full Funding Requested -

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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community volunteer and lab assistant personnel to support and assist students with use of high tech equipment without the instability of grant funding.
Status: Active
Goal Year(s): 2018-19, 2019-20, 2020-21, 2021-22, 2022-23

Reliable support for student assistants or
***Describe Plans & Activities Supported (Justification of Need):**
 Funding for student assistants for Arch, IDE and MFG to support increased use of high-tech equipment. reliance on grant funding means this support is unpredictable, chaotic and time-consuming.
***Lead:** S. James, H. Kuroki
What would success look like and how would you measure it?:
 Increased student access to high tech equipment that is part of their curriculum. Reduced damage to equipment and student frustration. Improved efficiency of program operation because staffing and personnel would be predictable and we would not have to train new assistants all over again every semester.
 We anticipate partial f2f meetings in spring. Student worker support will be even more critical due to check-in, disinfecting; physical movement and tool access etc will be more curtailed and complex and time consuming.
Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.
Planning Unit Priority: High
On-Going Funding Requested (if applicable): 5000
Total Funding Requested: 5000

Technical Currency of Support Staff - Help staff maintain currency with	Report directly on Goal	Reporting Year: 2020-21 % Completed: 0
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<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p>technical and support needs of department through training in related area.</p> <p>Current staff adequately skilled in specialized area needed to maintain industry standard practices</p> <p>Status: Active</p> <p>Goal Year(s): 2015-16, 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22, 2022-23</p> <p>Date Goal Entered (Optional): 05/13/2021</p>	<p>Report directly on Goal</p> <hr/> <p>Request - No Funding Requested - Time and attention resources for software installation and set-up.</p> <p>*Describe Plans & Activities</p> <p>Supported (Justification of Need): Critical staff training for program-specific software and technology so that it can be implemented and used effectively without students having to spend valuable class time re-applying settings every class session. These issues also cause unnecessary confusion and frustration for students as well as wasted class time--every day--and additional complexity for faculty who have to spend time explaining to students how to "fix" inadequately installed software.</p> <p>.</p> <p>Request that I.T. support staff meet in-person (or on Zoom) with faculty at least twice per year (in Summer and Winter before Fall and Spring classes begin, when major software upgrades are done) to review and train on various set-up, installation, maintenance and repair details and strategies per evolving program needs and software/ technology updates.</p> <p>.</p> <p>This request has still not been acted on and continues to cause significant problems with course delivery on a daily basis.</p>	<p>Staff training to help implement LEAN methodology in tool crib in support of curriculum goals.</p> <p>Improve organization and efficiency of tool cribs and tool checkout effectiveness. (05/14/2021)</p>

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

***Lead:** Stephen James

What would success look like and how would you measure it?:

Successful implementation of software and technology in a manner that is efficient, appropriate and timely according to program operation.

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

Planning Unit Priority: Urgent

One-Time Funding Requested (if applicable): 0

On-Going Funding Requested (if applicable): 0

Total Funding Requested: 0

Request - Full Funding Requested -

Staff training to help implement LEAN methodology in tool crib in support of curriculum goals. (This training is not available through POD)

Storage and organizational equipment and supplies

***Describe Plans & Activities**

Supported (Justification of Need):

Staff training to help implement LEAN methodology in tool crib in support of curriculum goals.

Improve organization and efficiency of tool cribs and tool checkout effectiveness.

Tool and material storage is inefficient and increasingly chaotic.

Original industry equipment storage and management practices have been abandoned, but need to be

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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reconsidered and redesigned.
 May need temporary additional experienced help.
***Lead:** Stephen James
What would success look like and how would you measure it?: Tools and equipment organized per industry standard methodology (LEAN/ :6S"
Type of Request: FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas.
Planning Unit Priority: Urgent
One-Time Funding Requested (if applicable): 3000
Total Funding Requested: 3000

Promote a "Hands-on "Maker" Philosophy - Promote goal-oriented iterative experimentation and the physical application of conceptual and virtual processes.
Status: Active
Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22, 2022-23
Date Goal Entered (Optional): 06/14/2017

Request - No Funding Requested - Professional expert(s) that are not taking program courses and can continue assisting between semesters and regardless of the cohort timing.
***Describe Plans & Activities Supported (Justification of Need):** Coverage for increased open lab time, assistance to professors who teach shop oriented courses when student workers are not available.
***Lead:** Steve James, Hiro Kuroki
What would success look like and how would you measure it?: Increased use of shop, better continuity in student work (students who would otherwise stay and work, leave when shop is shut down for a few hours between day and night programs. Increased experience and

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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higher skill levels. Better shop "community"

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: Medium

On-Going Funding Requested (if applicable): 0

Total Funding Requested: 0

Request - Full Funding Requested - Materials for project-based learning.

***Describe Plans & Activities Supported (Justification of Need):**
 All 4 programs are project-based. We rely on a wide range of materials and components such as aluminum extrusions, plastic filament and sheet, mechanical fasteners, adhesives, MDF and many others. These materials and components support a wide range of project activities throughout the year. Despite the setbacks created by Covid-19, we are developing innovative ways of maintaining the hands-on spirit of our department by kitting parts and materials for use at home.

***Lead:** Stephen James

What would success look like and how would you measure it?:
 Students gain and maintain understanding about the complex relationship between physical and inherently imperfect materials and processes, and the artificial and deceptive virtual/ digital world. This aspect of our departmental activities is what industry partners value more than anything else. This is

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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what sets our programs apart from those of other schools and addresses the schools goal of "excellence"

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: Medium

On-Going Funding Requested (if applicable): 15000

Total Funding Requested: 15000

Equipment and Technology -
Optimize the use of classrooms, labs, equipment and infrastructure to support, augment and reinforce the curriculum and improve the learning experience.

Status: Active

Goal Year(s): 2015-16, 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22, 2022-23

Date Goal Entered (Optional):
05/14/2021

Request - Full Funding Requested -
Annual maintenance of 5 CNC machining centers. These machines must be re-calibrated and tuned-up annually.

***Describe Plans & Activities Supported (Justification of Need):**
Maintain critical CNC machining centers to support machining activities for MFG and IDE programs. These machines are the core of industrial manufacturing and are critical to the successful operation of both programs.

***Lead:** Stephen James

What would success look like and how would you measure it?:
Fundamental resource for multiple courses in the MFG program and used as support equipment for the IDE program. Getting training on these complex machines is the reason many students come to our programs.

Type of Request: INSTRUCTIONAL EQUIPMENT: Equipment, library material, or technology for classroom

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

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): 0
On-Going Funding Requested (if applicable): 7000
Total Funding Requested: 7000

Related Documents:
[P0063105--Haas Factory Outlet LLC.pdf](#)

Request - Full Funding Requested -
24 student workstation monitors
***Describe Plans & Activities Supported (Justification of Need):**
Needed to support in-class CAD work

***Lead:** H. Kuroki, N. Itani
What would success look like and how would you measure it?:

Students can see what they are working on
Type of Request: 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: Urgent
One-Time Funding Requested (if applicable): 7500
Total Funding Requested: 7500

Request - Full Funding Requested -
Current CAD/CAM workstations in 28B-301A are outdated and are failing at an increasing rate.

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Requesting 21 replacement computers for 1 classroom. Room 301B is the only CAD lab without dual monitors. This makes it very difficult for students who need to view an engineering print on one screen while constructing a CAD model on the other. This problem will be magnified by the need to use Faronics screen sharing software in Fall 2021

Requesting 21 workstation monitors

***Describe Plans & Activities**

Supported (Justification of Need):

Use of replacement CAD stations to support reliable and effective course delivery. These workstations in conjunction with various software packages are the center of all program activities for Arch, IDE & MFG Tech.

***Lead:** Stephen James

What would success look like and how would you measure it?:

Students able to work reliably; students can see multiple documents easily without losing focus. Daily successful completion of lecture, lab and homework activities.

Type of Request: 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: Urgent
One-Time Funding Requested (if applicable): 52500

Total Funding Requested: 52500

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Request - Full Funding Requested -
12 Laptops (Shared between ARCH & ECT programs)

ARCH/ECT Advisory Board agrees that use of mobile computers is increasingly relevant, and that potential field deployed employees have to be increasingly skilled with Updated software. Outdated hardware cannot support new industry software. Advisory employers stated that experience with updated industry software in the field is more employable. Hence, they approved the inclusion of this updated equipment as a program need.

Our existing laptops have become obsolete (~ 10 years old), are currently not serviceable, cannot support updated software and are preventing us from providing field exposure

***Describe Plans & Activities**

Supported (Justification of Need):

The laptops will be used to access overflow in-class lab instruction, and as field data entry tools. Students will use equipment which supports updated software in the field to document buildings through computer aided drafting. Field use of laptops is an ongoing required skill for any architecture or construction employers.

***Lead:** H. Kuroki, N. Itani

What would success look like and

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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how would you measure it?:
 Students able to work reliably;
 students can see multiple documents easily without losing focus. Daily successful completion of lecture, lab and homework activities.

Type of Request: 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: Urgent

One-Time Funding Requested (if applicable): 24000

Total Funding Requested: 24000



Reform Hiring Policies to Better Serve Student Needs. - IDE, ARCH and MFG programs need qualified adjunct faculty. The standard minimum qualifications exclude many very qualified individuals solely because they did not complete a formal college degree.

This continues to be a self-defeating limitation imposed only by MtSAC and places the school at a distinct disadvantage compared to schools with similar programs.

CTE programs that promote the idea that students do not need a formal degree to get a job, should not exclude former CTE students who have substantial technical and teaching experience from being hired simply because they did not complete

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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a degree.
Status: Inactive
Goal Year(s): 2015-16, 2016-17, 2018-19, 2019-20, 2020-21, 2021-22
Date Goal Entered (Optional): 09/01/2016

Inter-Program Collaboration -
 Continue current collaboration efforts between programs and foster new ones.
Status: Inactive
Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22, 2022-23
Date Goal Entered (Optional): 06/16/2017

Request - No Funding Requested -
 Administrative and development support for hybrid program certificates such as a "Fabrication Certification" (between Welding, IDE and MFG); Automation/ Mechatronics Certification (ELEC, IDE/MFG)
***Describe Plans & Activities Supported (Justification of Need):**
 Many students from the IDE, MFG, ELEC and WELD programs take courses in these other programs, because they recognize the usefulness to their skill set and marketability in the evolving and technically diverse job market. Our programs are not recognizing or capturing these achievements. These proposed certificates would make more efficient use of existing courses and would introduce students from one area to other related disciplines
***Lead:** Steve James
What would success look like and how would you measure it?: New certificates in these areas
Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.
Planning Unit Priority: Medium
One-Time Funding Requested (if

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

applicable): 0

Total Funding Requested: 0

MFG Faculty - Program desperately needs a full time faculty. A failed probationary hire in fall 2018 has put extra stress on the department and program.
Hiring process underway 5/21

Report directly on Goal

Reporting Year: 2020-21

% Completed: 75

Completing the hiring process May/ June 2021. Hope to have full-time faculty in place for Fall 2021 (05/14/2021)

Status: Inactive

Goal Year(s): 2016-17, 2018-19, 2019-20, 2020-21

Date Goal Entered (Optional):
05/14/2021

1. Assessment Plan - Three Column



PIE - Technology & Health: Electronics & Computer Technology Unit

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p>Facilities Issues - Funds requested having to do with the upkeep and on-going maintenance of the classroom facilities.</p> <p>Status: Active</p> <p>Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22</p> <p>Date Goal Entered (Optional): 09/01/2016</p>	<p>Report directly on Goal</p> <p>Request - Full Funding Requested - Computer Lab Remodel</p> <p>*Lead: Jim Uranga</p> <p>Type of Request: FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas.</p> <p>Planning Unit Priority: High</p>	<p>Reporting Year: 2020-21</p> <p>% Completed: 0</p> <p>Still needed (05/14/2021)</p>
	<p>Request - Full Funding Requested - White boards--rooms 403, 410, 412</p> <p>*Lead: Hymer</p> <p>Type of Request: FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas.</p> <p>Planning Unit Priority: High</p>	
	<p>Request - Full Funding Requested - Secure self-locks or an electronically actuated key system (with surveillance) is desperately needed. The security of several hundred thousand dollars' worth of equipment depends on this. Lock access is still an issue, as is the</p>	<p>Reporting Year: 2020-21</p> <p>% Completed: 25</p> <p>Classroom and equipment room locks have been returned to the self-locking variety; however, the department advocates for the installation of a CCTV system to maintain surveillance in the hallways whenever the equipment room (room 406) is unattended. There was an attempted break-in several years ago (pry marks on the Dutch door were</p>

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

inability of faculty or staff to access the building during off hours.

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

Planning Unit Priority: Medium

Request - Full Funding Requested -

New carpet in 28B room 404.

***Describe Plans & Activities**

Supported (Justification of Need):

Existing carpet is torn and ragged, and could cause a student or faculty to trip over the frayed carpet.

***Lead:** Ken Miller

What would success look like and how would you measure it?: New carpet

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

Planning Unit Priority: Medium

Total Funding Requested: 1500

Request - Full Funding Requested -

Split the existing lights in room 404 for proper video presentation.

***Describe Plans & Activities**

Supported (Justification of Need):

The lights in 404 are either all on or all off. We would like to have the front half of the room or two light banks closest to the projector be able to be turned off.

***Lead:** Ken Miller

What would success look like and how would you measure it?: Split lights in 404

apparent). Also, having a keypad (or card-swipe) based locking system installed would eliminate the need for high-security keys, and access codes can be changed more readily than with a key-based system. (05/18/2018)

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Type of Request: FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas.

Planning Unit Priority: Medium

Total Funding Requested: 1000

Request - Full Funding Requested - Need 3-phase (208-V) circuit for our existing fume extraction system. Soldering lab remodel room 314/fume extraction system

***Describe Plans & Activities Supported (Justification of Need):** Soldering lab remodel room 314/fume extraction system

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

Planning Unit Priority: Medium

Personnel support - Need for qualified lab assistants continues. Also critically needed is an individual with subject-matter expertise to provide additional support for ELEC 74 (Microcontroller Systems), based on student feedback regarding bottlenecks created as the result of competition for instructor's attention.

Status: Active

Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22

Date Goal Entered (Optional): 09/01/2016

Report directly on Goal

Request - Full Funding Requested - The department requests an increase to its existing hourly

Reporting Year: 2020-21

% Completed: 0

We have not received funding from our PIE in years. As a result, any funding we have received has come through Perkins, which we also did not receive this past year and which has made it hard to hire student assistants for our introductory courses. Because in-class lab assistants are so vital to student success we have had to make them our top request in the Perkins application the last three years, thus, we have not pursued funding for other instructional equipment. I would request that our division increase our yearly hourly instructional aide account by \$3000. With this funding we would be able to pursue funds for purchasing equipment through Perkins or other sources. (05/13/2021)

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

instructional aide account. The amount of 8158 below reflects an increase of 3000 over the existing allocation of 5158 to the 11000-353000-231000-093400-2100 Short Term Non Academic account

***Describe Plans & Activities**

Supported (Justification of Need):

This funding is used to pay in-class lab assistants for our fundamentals courses. In the past we have relied on Perkins funding for this function; however, Perkins funding is year-to-year and subject to changing institutional priorities. These positions are critical to the department's mission. We did not receive Perkins funds for this purpose for the current academic year, and the absence of lab assistants for the Introduction to Mechatronics course resulted in significantly reduced success rates on student completion for the final exam activity. Because limited department funds had to be redirected from other needs to fund a reduced presence of lab assistants, some courses normally relying on lab assistants were unable to do so this year, resulting in a reduction of student success rates. Although the department usually hires students to work as in-class lab assistants, having a division-supported instructional aide account is advantageous in the event the department needs to hire a non-Mt. SAC student to fulfill a critical role (such as professional expert for

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Electronics 74).
***Lead:** Department chairs for 2020-21: Joe Denny and Ken Miller
What would success look like and how would you measure it?:
 Increased student success as measured by completion rates or pass rates on final activity exams in Electronics 10.
Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.
Planning Unit Priority: High
On-Going Funding Requested (if applicable): 8158
Total Funding Requested: 8158

Lab Modernization Requests - Each department laboratory will have industry current equipment to respond to employer and transfer institution needs.
Status: Active
Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22
Date Goal Entered (Optional): 07/05/2017

Request - Full Funding Requested -
 Increase in department's software line item to reflect ongoing software licensing and maintenance obligations for the following packages: National Instruments Multisim; Camtasia; Useful; Faronics: Brightside
***Describe Plans & Activities Supported (Justification of Need):**
 This request covers year-over-year increases to the department's software licensing fees and maintenance agreements. As one example, the National Instruments circuit design suite renews with an annual 10% price increase.
What would success look like and how would you measure it?:
 Increased funding would allow the department to maintain current levels of software-related support.
Type of Request: SUPPLIES AND

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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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): 300
Total Funding Requested: 300

<p>Audio-visual upgrades - Upgrades to audio-visual equipment in lab rooms. Specifically, a presentation camera (Elmo or other) is requested for Room 312, and campus-standard video projectors with HDMI inputs are requested for rooms 312, 401, 403, 405, and 410. Status: Active Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22</p>	<p>Report directly on Goal</p> <hr/> <p>Request - Full Funding Requested - Upgrades to audio-visual equipment in lab rooms. Specifically, a presentation camera (Elmo or other) is requested for Room 312, and campus-standard video projectors with HDMI inputs are requested for rooms 312, 401, 403, 404, 405, and 410. *Describe Plans & Activities Supported (Justification of Need): Elmo camera needed for room 312 (department's existing Elmo cameras reside on carts and are shared among lab rooms on 4th floor). Replacement of aging video projectors in lab rooms on 4th floor with campus standard Epson video projectors. *Lead: Joseph Denny What would success look like and how would you measure it?: Equipment installed</p>	<p>Reporting Year: 2020-21 % Completed: 0 A presentation camera is still needed for room 312. The video projectors in lab rooms 401, 403, 404, 410, and 412 are over 10 years old and are approaching end-of-life and cannot support HDMI or other modern video formats as well as open captioning. (05/11/2019)</p>
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<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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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): 20000

1. Assessment Plan - Three Column



PIE - Technology & Health: Fire Technology Unit

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p>Work Experience Program - Develop the work experience to include additional public and private industry partners</p> <p>Status: Active</p> <p>Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22</p> <p>Date Goal Entered (Optional): 09/01/2016</p>	<p>Request - Full Funding Requested - Create professional literature to support and promote the work experience program. Conduct an open house meet and greet with current and future work experience partners.</p> <p>Expanding the work experience program will allow more students to participate as students in a work like setting allowing students an opportunity to experience different related career fields.</p> <p>*Describe Plans & Activities Supported (Justification of Need): Expanding the work experience program will allow more students to participate as students in a work like setting allowing students an opportunity to experience different related career fields.</p> <p>*Lead: Raymond Mosack</p> <p>What would success look like and how would you measure it?: Success in this activity will be measured by the number of student who successfully complete the work experience program. Success in this activity will measured by students who obtain employment in their</p>	

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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selected career.
Type of Request: MARKETING:
 Requests for services in the areas of graphic design, news, and photography, posting information, communication and social media.
Planning Unit Priority: Medium
One-Time Funding Requested (if applicable): 3000

Perkins Grant - Apply for Perkins grant funding to support Fire Technology instructional equipment, recruitment and retention activities and related conference and travel expenses.
Status: Active
Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22
Date Goal Entered (Optional): 09/01/2016

Request - No Funding Requested -
 Apply for and utilize Perkins Grant funding to support Fire Technology Program success.
***Describe Plans & Activities Supported (Justification of Need):**
 Faculty need to attend Perkins Grant planning workshops and related administrative activities
***Lead:** Raymond Mosack
What would success look like and how would you measure it?:
 Successfully receiving Perkins Grant funding will be measured by the number of programs completes who are highly qualified and prepared for the work place.
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

Program recruitment - Provide for recruitment opportunities for under

Request - Full Funding Requested -
 This plan will require the need to

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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<p>represented students Status: Active Goal Year(s): 2016-17, 2017-18, 2019-20, 2020-21, 2021-22 Date Goal Entered (Optional): 09/01/2016</p>	<p>develop and distribute career oriented literature, perform outreach activities, and conduct hands-on skills and fitness related activities. *Describe Plans & Activities Supported (Justification of Need): The Fire Service is activity recruiting qualified women for fire suppression positions. This plan implements a strategy to identify, recruit, and prepare women for fire suppression jobs. *Lead: Raymond Mosack What would success look like and how would you measure it?: Increased participation and successful competition of the fire academy. Type of Request: MARKETING: Requests for services in the areas of graphic design, news, and photography, posting information, communication and social media. Planning Unit Priority: High On-Going Funding Requested (if applicable): 4000 Total Funding Requested: 4000</p>	
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<p>Fire Technology New Faculty Hire. - Fire Technology needs to hire a third full-time faculty. Status: Active Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22 Date Goal Entered (Optional): 05/14/2021</p>	<p>Request - Full Funding Requested - Two additional full-time faculty. *Describe Plans & Activities Supported (Justification of Need): Fire Technology needs to hire one full-time to help absorb the additional work load created by the addition of on-line FIRE course offerings and program growth. In addition the new hire will also coordinate the scheduling and</p>	
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<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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delivery of the Fire Officer Certificate program to in-service firefighters that is required for accreditation.

***Lead:** Raymond Mosack

What would success look like and how would you measure it?: Success will be measured through the evaluation of enrollment data pertaining to the online Fire Technology courses and for the Fire Officer Certificate Program. The online course offerings provide students with the flexibility to take required courses needed to gain access into the fire academy. The Fire Officer Certification Program is require course work needed for promotion opportunities in the fire service. The new faculty hire will be assigned to ensure the success of these two programs.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High

On-Going Funding Requested (if applicable): 270000

Total Funding Requested: 270000

Professional Development - Funds needed to attend all California Fire Technology Director Meetings. Quarterly meeting are required for Fire Directors.

Status: Active

Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22

Date Goal Entered (Optional): 06/26/2018

Request - Full Funding Requested - \$8,000 on-going funds

***Describe Plans & Activities**

Supported (Justification of Need): Funds will be used to support travel costs to attend four California Fire Technology Directors Meeting. The primary purpose for the meeting is to support Fire Academies as Accredited Regional Training Programs and to ensure all

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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mandated curriculum, policies and procedures are adhered to according our accrediting body.
***Lead:** Raymond Mosack
What would success look like and how would you measure it?: Success would include attending all four quarterly meetings. Success will be measured by successfully implementing an Accredited Regional Fire Academy and graduating all enrolled students.
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): 8000
Total Funding Requested: 8000

Hire a part-time Career Specialist -
 Hire a part-time "Career Specialist" to assist with work experience placements and employer panels, career fairs and experiential learning activities.
Status: Active
Goal Year(s): 2017-18, 2019-20, 2020-21, 2021-22
Date Goal Entered (Optional):
 06/27/2018

Request - Full Funding Requested -
 Salary and benefits for as part-time classified position
***Describe Plans & Activities Supported (Justification of Need):**
 The part-time Career Specialist will assist with work experience placement, employer panels, career fairs and experiential learning activities as needed. This position would work directly students to help prepare them for careers in their selected field of study. Activities would include; resume development, oral interview preparation and navigating job search resources.
***Lead:** Raymond Mosack

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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What would success look like and how would you measure it?:
 Students success in completing experiential learning activities will lead to a greater percentage job ready students.
Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.
Planning Unit Priority: High
On-Going Funding Requested (if applicable): 55000
Total Funding Requested: 5500

Develop a Wildland Fire Academy -
 Develop a Wildland Fire Academy Associate Degree and Certificate Program
Status: Active
Goal Year(s): 2018-19, 2019-20, 2020-21, 2021-22
Date Goal Entered (Optional):
 05/02/2019

Request - Full Funding Requested -
 Type III Wildland Engine
***Describe Plans & Activities**
Supported (Justification of Need): A Type III Wildland Engine is needed to teach a Wildland Fire Academy
***Lead:** Ray Mosack
What would success look like and how would you measure it?: Student enrollment, student completion, and student employment.
Type of Request: 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: Medium
One-Time Funding Requested (if applicable): 150000
Total Funding Requested: 150,000

Request - Full Funding Requested - 2
 Wildland 10 person Crew Transport Vehicles
***Describe Plans & Activities**

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Supported (Justification of Need):

Wildland Crew Transport vehicles are required to run a Wildland Fire Academy

***Lead:** Ray Mosack

What would success look like and

how would you measure it?: Student enrollment, student completion, and student employment.

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: Medium

One-Time Funding Requested (if

applicable): 100000

Request - Full Funding Requested -

Miscellaneous Wildland Firefighting tools and equipment Including the following; Shovels, Pulaski, McLeod, Chain Saws, Drip torches, personal protective equipment, Swatter, Rogue Hoe, Chigadera Tool, Rogue Pick Hoe, Axes, Portable Pumps, Saw Chaps, Belt Weather Kits, Back Pack Pumps, Fire Shelters, Collapsible Water Tanks, Helmets, Googles, Radio Harnesses, Back Packs.

***Describe Plans & Activities**

Supported (Justification of Need):

These tool and equipment are required to teach a Wildland Fire Academy.

***Lead:** Ray Mosack

What would success look like and

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

how would you measure it?: Student enrollment, student completion, and student employment.

Type of Request: 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: Medium
One-Time Funding Requested (if applicable): 270000

Total Funding Requested: 270,000

Request - Full Funding Requested - Classroom - Section 10.78 of the Mt San Antonio College 2018 Educational and Facilitates Master Plan, identifies the following Fire Training Facility; "This project would construct an on-campus training facility for Mt. SAC's Fire Technology Program that would supplement the use of off-campus training facilities and burn towers. The facility would include indoor storage for the program's fire engines and equipment, and a secure outdoor multi-purpose training area." Ideally the plan would be amended to include a classroom to be used for the Wildland Fire Academy.

***Describe Plans & Activities**

Supported (Justification of Need): A classroom is needed to conduct the didactic portion of the Wildand Fire Academy that is adjacent to the campus hills and planed Fire Training facility.

***Lead:** Ray Mosack

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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What would success look like and how would you measure it?: Student enrollment, student completion, and student employment.

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): 300000

Request - Full Funding Requested - Full time tenured track fire technology professor

***Describe Plans & Activities Supported (Justification of Need):** A qualified wildland fire instructor is required to meet specific certification requirements.

***Lead:** Ray Mosack

What would success look like and how would you measure it?: Student enrollment, student completion, and student employment.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: Medium

On-Going Funding Requested (if applicable): 120000

Computer Facilities Assistant - Hire a full time Computer Facilities Assistant

Status: Active

Goal Year(s): 2018-19, 2019-20, 2020-21, 2021-22

Date Goal Entered (Optional): 05/14/2019

Request - Full Funding Requested - Increase our current part time Computer Facilities Assistant for the Tech and Health Division to a full time position.

***Describe Plans & Activities Supported (Justification of Need):** Currently we have one full time

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Computer Facilities Coordinator and one part time Computer Facilities Assistant for the Tech and Health Division. As we add more courses, more professors, and expand the use of technology to our courses it is evident that there is a need for additional help and support from IT.

***Lead:** Sean Trong

What would success look like and how would you measure it?: The ability to meet the departments IT needs in a timely manner to support faculty, staff and students.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High

On-Going Funding Requested (if applicable): 57000

Total Funding Requested: 57000

<p>In Service IFSAC ProBoard Testing - Develop a cost effective plan to deliver Fire 93 IFSAC ProBoard testing to in-service Firefighters and issue certificates.</p> <p>Status: Archive</p> <p>Goal Year(s): 2018-19, 2019-20, 2020-21</p> <p>Date Goal Entered (Optional): 05/14/2019</p>	<p>Request - No Funding Requested - Support from Community Education</p> <p>*Describe Plans & Activities Supported (Justification of Need): Do to the adoption of the IFSAC/ProBoard Firefighter I Capstone Testing by California State Fire Training; we are receiving several requests from in-service firefighters to participate in the testing process. These firefighters have been hired by fire departments that have not been through the IFSAC/ProBoard Firefighter I Capstone Testing. These firefighters are not eligible for Firefighter I or higher certification through State Fire Training until they pass</p>	
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<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Firefighter I IFSAC/ProBoard
 Capstone Testing.
***Lead:** Ray Mosack
What would success look like and how would you measure it?: Success would be measured by the ability to conduct IFSAC PoBoard testing for in-service firefighters that is cost effective.
Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.
Planning Unit Priority: High
On-Going Funding Requested (if applicable): 12000
Total Funding Requested: 12000

Emergency Communication Tech Degree and Certificate Program -
 Develop an Emergency Telecommunications Tech Degree and Certificate Program in cooperation with all three Public Safety Disciplines, Fire Administration of Justice, and EMS.
Status: Active
Goal Year(s): 2018-19, 2019-20, 2020-21, 2021-22

Request - Full Funding Requested -
 Telecommunications equipment used in a public safety dispatch center.
***Describe Plans & Activities Supported (Justification of Need):**
 The successful development and implementation of an Emergency Telecommunication Tech Degree and Certificate program that prepares students for entry level position as a public safety dispatcher will be the criteria for success. The Public Safety Programs Advisory Committee has formed an ad-hoc committee of subject matter experts to advise faculty on the development of the program.
***Lead:** Lance Heard
What would success look like and how would you measure it?: Student enrollment, student completion, and student employment.

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Type of Request: 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: Medium
One-Time Funding Requested (if applicable): 300000

Total Funding Requested: 300000
Request - Full Funding Requested - Lab Space to simulate a public safety dispatch center

***Describe Plans & Activities**

Supported (Justification of Need): The successful development and implementation of an Emergency Telecommunication Tech Degree and Certificate program that prepares students for entry level position as a public safety dispatcher will be the criteria for success. The Public Safety Programs Advisory Committee has formed an ad-hoc committee of subject matter experts to advise faculty on the development of the program

***Lead:** Lance Heard

What would success look like and how would you measure it?: Student enrollment, student completion, and student employment.

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

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

applicable): 300000

Request - Full Funding Requested -

Qualified POST certified full time
tenure track Telecommunication
Professor

***Describe Plans & Activities**

Supported (Justification of Need):

The successful development and implementation of an Emergency Telecommunication Tech Degree and Certificate program that prepares students for entry level position as a public safety dispatcher will be the criteria for success. The Public Safety Programs Advisory Committee has formed an ad-hoc committee of subject matter experts to advise faculty on the development of the program.

***Lead:** Lance Heard

What would success look like and

how would you measure it?: Student enrollment, student completion, and student employment.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: Medium

On-Going Funding Requested (if applicable): 120000

1. Assessment Plan - Three Column



PIE - Technology & Health: Health Careers Resource Center

Narrative Reporting Year

2020-21

Contact Person: Connie Kunkler/Virginia Villegas

Email/Extension: ckunkler@mtsac.edu

Summary of Notable Achievements: The nursing grant was able to purchase the following items during the 2020-2021 academic year; PPE's.

The Cares Act provided funding during the 2020-2021 academic year; gurneys, manikins, IV pumps, bassinets, fundus models, NGT task trainers, portable headwalls and IV arms. Cares Act also provided funding for the HCRC nurses.

Program Planning for Retention and Success: HCRC is working with the Psych Tech program along with Octobionic on the development of a virtual reality platform. Funding for this project was provided by the Cares Act.

External and Internal Conditions Analysis: Due to Covid. HCRC remained closed to students outside of clinical. The HCRC skills/sim labs were opened only to the nursing students during their scheduled clinical time in Fall 2020. HCRC implemented and the CDC guidelines related to Covid.

In Spring 2021, the Psych Tech students were approved to use the HCRC skills labs during their scheduled clinical time. The CDC guidelines are still in effect.

Critical Decisions Made by Unit: Covid-19 HCRC guidelines were approved and implemented in Fall 2020. The faculty, staff, and student complete the Covid screening and temperature check prior to access the labs.

Contributors to the Report: Connie Kunkler/Virginia Villegas

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p>Student Success - The goal is to continue to find ways to increase student usage. The goal is to have students from all healthcare programs (nursing, PT, Radiology, Respiratory, EMS, CNA, IHHS, Pharmacy Tech, Medical Assistant) utilizing the HCRC. The goal is to increase the usage of the simulation lab.</p> <p>Status: Active Goal Year(s): 2016-17, 2017-18,</p>	<p>Request - Full Funding Requested - Permanent location to conduct post and debriefing sessions. *Describe Plans & Activities Supported (Justification of Need): According to International Nursing Association for Clinical Simulation and Learning (INACSL) Standards of Best Practice, we should be conducting the debriefing in a conference room or special debrief room separate from where the</p>	<p>Reporting Year: 2020-21 % Completed: 25 Currently we are using 67A-131 as a debriefing room but this location does not have computer access. Also, because we sometimes run three simulation simultaneously we still do not have enough space. (05/11/2021)</p>

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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2018-19, 2019-20, 2020-21, 2021-22
Date Goal Entered (Optional):
 05/11/2021

simulation occurs. Therefore, we are in need of a separate room to conduct these meetings. No funds will be needed if there is an available room that meets these standards. We will also need a computer and projector to view the videos. We are currently using 67A-131 as a debrief room; however, this room does not have a computer for us to hook up our iPad to view videos needed for debriefing. A desktop computer is needed in this location.

***Lead:** Connie Kunkler/Virginia Villegas

What would success look like and how would you measure it?: As a temporary solution, we are currently using room 131 for debriefing; however, the room does not have a computer, only a projector. Debriefing is the most important aspect of the simulation experience according to the International Nursing Association for Clinical Simulation and Learning. Through the debrief process, metacognition develops students' clinical reasoning. One way to measure is by looking at the simulation evaluations at the student comments in regards to debriefing.

Type of Request: IT SUPPORT:
 Requests for projects related to the implementation, integration, application, delivery, and support of information and instructional technologies.

Planning Unit Priority: High
One-Time Funding Requested (if

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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applicable): 1100

Technology Support - The goal is for the students to be able to practice skills that are performed in the clinical settings.
 The goal is to continue providing equipment recommended by facility representatives at advisory meetings.
 The goal is to improve learning experiences for students.
 The goal is to help the students learn how to chart on an Electronic Medical Records device prior to their clinical rotation.
 Obtain ongoing maintenance agreement funds to provide maintenance for high and low fidelity simulators.
 The goal is to have IT assist with setting up the virtual reality software.
Status: Active
Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22
Date Goal Entered (Optional): 05/11/2021

Request - Full Funding Requested -
 Provide training to faculty and students on the MedDispense cart. Upgrade equipment and supplies to duplicate what our clinical facilities are using so our students are better prepared when they go to the facility. Purchase an electronic medical record (EMR) program, as this was recommended by the Nursing advisory committee.
***Describe Plans & Activities Supported (Justification of Need):** 1- Electronic Medical Record program
***Lead:** Connie Kunkler/Virginia Villegas
What would success look like and how would you measure it?: By purchasing and upgrading our equipment to mirror the facilities will help the students prepare for the clinical setting. The faculty should see an improvement in performing a med pass and electronic charting. One way to measure is by receiving feedback at the Advisory meetings from the facility representatives.
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): 25000
Total Funding Requested: 25,000

Request - Full Funding Requested - Reporting Year: 2020-21

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
	<p>Ongoing maintenance agreement funds.</p> <p>*Describe Plans & Activities Supported (Justification of Need): In the past we were able to purchase maintenance agreements for our high fidelity simulators through a grant; however, because costs in other areas have increased we are not always guaranteed to receive funds from the grant for our much needed maintenance agreements. In addition, we purchased five low fidelity simulators that will also need a maintenance agreement.</p> <p>*Lead: Connie Kunkler/Virginia Villegas</p> <p>What would success look like and how would you measure it?: If a simulator has mechanical problems and we are unable to fix then this disrupts the students learning and their success. One way to measure is to read the students comments on the simulation evaluation about their simulation experience and how we can improve.</p> <p>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.</p> <p>Planning Unit Priority: High</p> <p>On-Going Funding Requested (if applicable): 25425.25</p> <p>Total Funding Requested: 25,425.25</p>	<p>% Completed: 100</p> <p>Currently, the maintenance agreements are being paid by the nursing program grants. If the grants are unable to pay for the agreements, HCRC will need additional funds. (05/11/2021)</p>

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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<p>Professional Development - The goal is to have all health program faculty and HCRC staff properly trained for simulation. The goal is to increase the number of HCRC nurses who can run the simulator. The goal is to learn new techniques and improve simulation student experiences.</p> <p>Status: Active Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22 Date Goal Entered (Optional): 05/11/2021</p>	<p>Request - Full Funding Requested - Funds for staff development needed for training and simulation trainers to come on campus to work with the faculty and staff. *Describe Plans & Activities Supported (Justification of Need): Sending additional RN's to simulation courses. Send the RN's to moulage training. Working with the nursing department faculty on expanding their simulation experience and training. Developing and updating a policy and operation (P & O) simulation manual. *Lead: Connie Kunkler/Virginia Villegas What would success look like and how would you measure it?: It is vital to provide simulation training for the nurses. According to INACSL, we need to provide simulation training in order to keep everyone up-to-date. One way to measure is to ask the nurses their feedback in regards to running the simulator and what can be done to improve the process. Providing a P & O simulation manual and updating each year, we keep the nurses informed on any changes. 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.</p>	<p>Reporting Year: 2020-21 % Completed: 50 Simulator training is provided this year virtually. Director and Coordinator will be attending the July 2021 training. Email was sent to the HCRC nurses offering free simulator training. There is still a lot of work that needs to be done and funding for staff development is still needed. (05/11/2021)</p>
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<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Planning Unit Priority: Medium
One-Time Funding Requested (if applicable): 5000
Total Funding Requested: 5000

Collaboration - The goal is to continue to maintain open communication and work on areas for improvement with all HCRC staff. The goal is to build a rapport with the facilities and discuss the needs of the students in clinical. The goal is to build a network of resources with other colleges/universities. The goal is to have the students from the health programs work together and demonstrate use of skills obtained in the programs by working with the Emergency Preparedness Team during a disaster drill.

Status: Active
Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22
Date Goal Entered (Optional): 05/11/2021

Request - No Funding Requested - None
***Describe Plans & Activities Supported (Justification of Need):**
 Attend faculty meetings for all healthcare programs to provide new information about HCRC.
 Attend advisory meeting with nursing and non-credit..
 Attend Simulation Collaboration meetings.
 Work with the Emergency Preparedness Team to implement a disaster drills.
***Lead:** Connie Kunkler/Virginia Villegas
What would success look like and how would you measure it?: It is important to collaborate with the health programs in order to receive feedback on students needs. A way to measure is by speaking to faculty to determine what equipment/supplies would be vital to have and evaluate after usage to determine if it was successful.
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

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Total Funding Requested: 0

Effective Communication - Director and Coordinator meet monthly to review HCRC operations and discuss areas for improvement. The goal is to keep the Associate Dean updated on the operations in HCRC by meeting twice a semester. The goal is to update Non-credit Registered Nursing on changes, as well as allowing them an opportunity to discuss any concerns or areas for improvement. We provide two virtual meetings and one face-to-face meetings per semester. Comment box has been developed for students to share their experiences in HCRC as well as suggest areas for improvement. Update Health Programs to develop a rapport and keep the Programs updated on any changes. A newsletter is distributed twice a semester to health program students and staff to keep them updated with changes in the HCRC. Students have access to information on the HCRC via social media (Facebook, Instagram, Snap Chat, and Twitter) to keep them updated on any changes, such as hours, room availability, RN availability, etc.

Status: Active

Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22

Date Goal Entered (Optional): 05/11/2021

Request - Full Funding Requested - We would like to continue to pay RN staff to come in for our bi-monthly meetings as a meeting may not occur on their regular work day.
***Describe Plans & Activities Supported (Justification of Need):** Director and Coordinator will continue to meet monthly to review progress of the HCRC. Director and Coordinator will continue to meet with the Associate Dean twice per semester to discuss progress of the HCRC. We will continue to have one face-to-face and two virtual meetings per semester. We have implemented a comment box for students to share their experience in the HCRC. Continue to meet with Health Program faculty to develop a rapport.

***Lead:** Connie Kunkler/Virginia Villegas

What would success look like and how would you measure it?: HCRC has implemented a comment box for the students to comment on HCRC. The Director and Coordinator review the comments and make improvements as needed. We would measure before and after to determine if the change was beneficial.

Type of Request: OTHER OPERATING EXPENSES AND SERVICES: Requests for contracted, legal/ audit, personal/ consultant, rent/ leases, repairs/ maintenance, and other misc.

Reporting Year: 2020-21

% Completed: 50

We are now conducting bi-monthly meetings which has helped communication; however, it is hard to get everyone together due to RN schedules off campus. We would like to continue to pay RN staff for one hour of compensation when they do attend. (05/11/2021)

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

services. May also include request for travel and conference that does not require the assistance of POD.

Planning Unit Priority: Medium

Total Funding Requested: 0

1. Assessment Plan - Three Column



PIE - Technology & Health: Medical Services Unit

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p>Student Retention - National accreditation standards through CAAHEP (Commission on Accreditation of Allied Health Education Programs) require a minimum of 70% completion rate for our paramedic students. Our 2019 annual report to CoAEMSP showed a 71.4% retention and completion rate. This is an ongoing benchmark for our paramedic program and students</p> <p>Status: Active</p> <p>Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22</p> <p>Date Goal Entered (Optional): 09/01/2016</p>	<p>Request - Full Funding Requested - 1 full time 10 Month faculty member, professional expert budget of 32,000 lab supplies 5,000</p> <p>*Describe Plans & Activities Supported (Justification of Need): The demand for paramedic student spots has skyrocketed and we are not able to place these students into our 25 student capacity class. We propose 1 part time paramedic class per year. This will increase capacity 50% and will be scheduled to provide adequate classroom and lab space is available. We have interest by sponsored students as well as non-sponsored students. This alternative scheduling would allow those students that can't quit work the opportunity to attend Paramedic school on a part time basis.</p> <p>*Lead: Jamie Hirsch and David Mah</p> <p>What would success look like and how would you measure it?: We would be able to graduate 50% more paramedic trained students. The fire service and private ambulance companies are hiring all of our past graduates and the demand is in the thousands for the foreseeable future.</p>	

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

We could potentially see 100% of our graduates gainfully employed.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: Low

On-Going Funding Requested (if applicable): 137000

Total Funding Requested: 137000

Request - Full Funding Requested -

Simulated medications and medication administration lab supplies

***Describe Plans & Activities**

Supported (Justification of Need):

Each student currently has to purchase a medical kit containing all the simulated medications that they need during their lab time. This has been a barrier to students that are financially unable to purchase this kit. Our full time program does not allow the student to continue working and financial aid is not available to cover this cost. We would like to provide all the simulated medications and medication administration supplies for 50 students per year

***Lead:** Danny Lopez

What would success look like and how would you measure it?:

Students, regardless of their financial ability to pay for med kits, would be able to attend and complete the paramedic program upon acceptance. We would be able to see a more diverse student population in our program.

Type of Request: SUPPLIES AND

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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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): 10000

National Registry Pass Rate above 85% - The Paramedic National Registry Exam process consists of a psychomotor and cognitive exam. Our National, State and Local accreditation requires that all students must pass this testing process. Our programs are evaluated on the percentage of students that pass on the first attempt. We are required to post our pass rates on our main program webpage.
Status: Active
Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22
Date Goal Entered (Optional): 09/01/2016

Grow our Pool of Paramedic Field Internship locations - Secure agreements with American Medical Response (AMR) and Las Vegas Fire Department to create an internship program for our required Capstone field module. It is getting extremely difficult to secure an internship location for each student. This requires 480 hours of pre-hospital experience assigned to a certified field preceptor. This would require travel expenses for an adjunct faculty

Request - Full Funding Requested - Collaboration between out-of-area departments and our Paramedic Program Director to obtain an executed agreement for field internship spots for our paramedic students. This will provide an opportunity for our students to gain employment upon graduation. Funding for faculty travel costs including out of state (Nevada) student evaluation visitations.

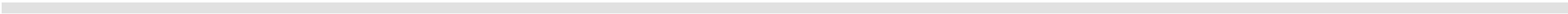
<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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member to oversee these out of area field locations.
Status: Active
Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22
Date Goal Entered (Optional): 07/31/2017

***Describe Plans & Activities Supported (Justification of Need):**
 Obtain an executed affiliation agreement with fire departments and private ambulance companies for a internship experience. This will provide an opportunity for our students to gain employment upon graduation
***Lead:** Danny Lopez
What would success look like and how would you measure it?:
 Placement of our paramedic students into an internship for their 480 hours of field training would result in gainful employment as a paramedic once they have graduated from our program. It would allow us to grow our program to include a Part-Time paramedic academy in addition to our full time.
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): 5000
Request - Full Funding Requested - Part-time Career Specialist
***Describe Plans & Activities Supported (Justification of Need):**
 Specialist to assist with work experience/internship placements and employer panels, career fairs, etc.

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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***Lead:** Jamie Hirsch
What would success look like and how would you measure it?: The specialist would assist with an increased demand for field internships and work experience locations, and the scheduling of those events.
Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.
Planning Unit Priority: Medium
On-Going Funding Requested (if applicable): 55000
Total Funding Requested: 5500



National Accreditation Compliance - Paramedic program directors need to be trained on the National Accreditation Standard revisions on an ongoing basis. The primary communication between Accrediting bodies and our program is through annual conferences and training sessions. These are held across the US.
Status: Active
Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22
Date Goal Entered (Optional): 09/05/2017

Request - Full Funding Requested -
 650 Registration
 1200 Lodging
 750 Airfare
***Describe Plans & Activities Supported (Justification of Need):**
 Attend the Annual NAEMSE National Association of Emergency Services Educators Symposium in Washington D.C. This conference is the platform where the Accreditation Agencies provide updates and changes to the National Accreditation Standards

***Lead:** Jamie Hirsch
What would success look like and how would you measure it?: This annual conference will allow the paramedic program director to gather the information needed to maintain accreditation, and give her the opportunity to interact with the director and co-directors of the accrediting bodies.

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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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): 2600

Student "Fast Track" to Firefighter-Paramedic Certification - To implement a pathway for students that are just entering the Fire Technology-EMS programs. This pathway would lay out a semester by semester student course plan that will include Fire Academy, EMT, Paramedic and work experience course work. Upon completing the Fast Track pathway, a student would graduate with a Fire/Paramedic certificate and would be positioned for employment with a local fire agency or private paramedic 911 provider.
Status: Active
Goal Year(s): 2018-19, 2019-20, 2020-21, 2021-22

Request - Full Funding Requested -
Part time clerical assistance to maintain records and support student success in providing information for them to be able to register for the proper classes in the Fast Track program. Liaison with counseling and Student assistance center
***Lead:** Jamie Hirsch
What would success look like and how would you measure it?:
Students entering the Fast Track would be guided to a pathway that would lead to certification as a Firefighter/Paramedic within 22-24 months. They would then be out in the workplace
Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.
Planning Unit Priority: Low
On-Going Funding Requested (if applicable): 25000
Total Funding Requested: 25000

1. Assessment Plan - Three Column



PIE - Technology & Health: Mental Health Unit

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p>Board Scores - Maintain passing score on State Board Examination for program's first-time test takers at 90% or higher Status: Active Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22</p>		
<p>Cohort start - Begin each cohort with a full class of 48 students Status: Active Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22</p>	<p>Request - Full Funding Requested - Funding for materials to promote programs at local high schools/adult education programs. *Describe Plans & Activities Supported (Justification of Need): Would like to establish Pathways partnerships with local high schools/adult education programs to increase pool of candidates entering the psychiatric technician and alcohol/drug counseling programs. *Lead: Bruce Nixon What would success look like and how would you measure it?: Will increase the number of applicants to programs. Number of students reporting that they heard about the program through partnership with local high school/adult education program will increase. Type of Request: STAFFING: Requests</p>	

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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for permanent employee positions or temporary/hourly employees.
Planning Unit Priority: Medium
One-Time Funding Requested (if applicable): 1000
Total Funding Requested: 1000

Retention - Increase student retention throughout the program
Status: Active
Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22

Clinical sites - Maintain full complement of clinical sites
Status: Active
Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22

Request - Full Funding Requested - Modified/updated program brochures/advertising material to target potential clinical partners.
***Describe Plans & Activities Supported (Justification of Need):** Program brochures would include something along the lines of "Benefits of partnering with Mt. San Antonio College's Psychiatric Technician or Alcohol/Drug Counseling Programs." This would be included in the introductions sent to potential clinical partners.
***Lead:** Bruce Nixon
What would success look like and how would you measure it?: The program would have increased number and variety of clinical sites. This will become increasingly important if the BVNPT decreases faculty to student ratios to 1:10.
Type of Request: MARKETING: Requests for services in the areas of graphic design, news, and photography, posting information, communication and social media.

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Planning Unit Priority: Medium
One-Time Funding Requested (if applicable): 1500
Total Funding Requested: 1500

Educational experience - Increase student success by offering varied clinical/educational experiences

Status: Active

Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22

Request - Full Funding Requested - Purchase upgrades to Audio-Visual material.

***Describe Plans & Activities**

Supported (Justification of Need): Funding for ADA approved educational resources.

***Lead:** Bruce Nixon

What would success look like and how would you measure it?: All program audio-visual educational materials will meet ADA standards.

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

One-Time Funding Requested (if applicable): 1200

Total Funding Requested: 1200

Request - Full Funding Requested - Will replace outdated computers (and associated equipment), and printers.

***Lead:** Bruce Nixon

What would success look like and how would you measure it?:

Outdated/non-functioning computers in the classrooms will be replaced.

Type of Request: NON

INSTRUCTIONAL EQUIPMENT:

Tangible property with useful life of more than one year, other than land

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

or buildings improvements, equal and over \$500 per individual item. Used for administrative or non-instructional purposes.

Planning Unit Priority: High
One-Time Funding Requested (if applicable): 50000
Total Funding Requested: 50000

Request - Full Funding Requested -
Full-time Computer Facilities Assistant

***Describe Plans & Activities Supported (Justification of Need):**

Due to ongoing replacement of outdated computers and the purchasing of other technology throughout the Technology and Health Division

***Lead:** Bruce Nixon

What would success look like and how would you measure it?: All technology within the division will have adequate support services to maintain existing equipment as well as set up new equipment as it is purchased.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High
On-Going Funding Requested (if applicable): 50000
Total Funding Requested: 50000

Request - Full Funding Requested -
Clinical simulation programs (Swift River)

***Describe Plans & Activities Supported (Justification of Need):**
Licensing fee for students to utilize simulation programs from an outside

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

vendor

***Lead:** Bruce Nixon

What would success look like and how would you measure it?:

Students will be able to access clinical simulation programs when clinical sites are not available due to Covid-19 restrictions

Type of Request: 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: Urgent

One-Time Funding Requested (if applicable): 20000

Total Funding Requested: 20000

Request - Full Funding Requested -

Development of virtual reality simulation programs

***Describe Plans & Activities**

Supported (Justification of Need):

Psych Tech would like to partner with the Health Careers Resource Center and the Animation and Gaming Department to develop virtual reality simulation programs

***Lead:** Bruce Nixon, Connie Kunkler, and Sunil Thankamushy

What would success look like and how would you measure it?:

Virtual reality simulation programs will be developed for content in nursing, intellectual/developmental disabilities, and mental health

Type of Request: SUPPLIES AND MATERIALS: Instructional supplies and materials are items to be used by

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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students, faculty and other personnel in connection with an instructional program, less than \$500.
Planning Unit Priority: Urgent
One-Time Funding Requested (if applicable): 10000
Total Funding Requested: 10000

Technology - Students will have access to the latest technology/equipment
Status: Active
Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22

Request - Full Funding Requested - Examination generation/grading software with sophisticated data analysis capabilities
***Describe Plans & Activities Supported (Justification of Need):** Enhanced examination generation/grading software would allow for more sophisticated item analysis, addition/deletion of questions, creation of test banks that could be moved in mass to generate examinations.
***Lead:** Bruce Nixon
What would success look like and how would you measure it?: Examination analysis would become more refined. Examinations could be modified more efficiently
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: Low
One-Time Funding Requested (if applicable): 500
Total Funding Requested: 500

"Just in Time" learning - Students will be able to access information on a

Request - Full Funding Requested - Personal Protective Equipment

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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"real-time" basis
Status: Active
Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22

(PPE), including N95 masks and gloves.
***Describe Plans & Activities Supported (Justification of Need):**
 With Covid-19 restrictions in place the program is unable to have any person-to-person contact without PPE. The BVNPT does not allow more than 50% clinical simulation, so face-to-face contact is required for students to meet clinical hours.
***Lead:** Bruce Nixon
What would success look like and how would you measure it?:
 Students and faculty will be able to interact with each other and with clients in a clinical setting, thereby meeting the BVNPT's clinical hour requirement.
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: Urgent
One-Time Funding Requested (if applicable): 30000
Total Funding Requested: 30000
Request - Full Funding Requested -
 Cleaning supplies
***Describe Plans & Activities Supported (Justification of Need):** In order to meet requirements for face-to-face learning environment, the classroom setting will have to be cleaned after each student contact. This requires cleaning supplies.
***Lead:** Bruce Nixon
What would success look like and

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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how would you measure it?:
 Universal precautions will be followed when meeting in a face-to-face manner in a classroom environment
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: Urgent
One-Time Funding Requested (if applicable): 15000
Total Funding Requested: 15000

Student competition - Students will participate in student competitions on a state and national level
Status: Inactive
Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21

Request - Full Funding Requested -
 Faculty and student participation in HOSA
***Describe Plans & Activities Supported (Justification of Need):**
 Program students and faculty club advisors will participate in State and National HOSA competition/leadership conferences.
***Lead:** Mary-Ellen Reyes
What would success look like and how would you measure it?:
 Students and faculty will attend State and National Leadership Conferences
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): 50000

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Total Funding Requested: 50000

Faculty training and Best Practice -
 Faculty will remain current with best practice
Status: Active
Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22

Request - Full Funding Requested -
 Train key department faculty as Certified CPI Assault Response Instructors
***Describe Plans & Activities Supported (Justification of Need):**
 Key department will be trained as Certified Assault Response Trainers. This is a requirement to maintain clinical site agreements.
***Lead:** Bruce Nixon
What would success look like and how would you measure it?: Faculty will train students in assault response and maintain clinical sites.
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: Urgent
On-Going Funding Requested (if applicable): 12000
Total Funding Requested: 12000

Request - Full Funding Requested -
 Faculty attendance at CAPTE
***Describe Plans & Activities Supported (Justification of Need):**
 Faculty will attend CAPTE conference to be held at Cuesta College in Central California.
***Lead:** All program full-time
What would success look like and how would you measure it?: Faculty will attend CAPTE conference, and

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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increase knowledge of best practice and trends in field. Faculty will also network with educators from other parts of the state.

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

Planning Unit Priority: Medium

One-Time Funding Requested (if applicable): 10500

Total Funding Requested: 10500

Board Scores_1 - Maintain passing score on State Board Examination for program's first-time test takers at 90% or higher

Status: Active

Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22

Swift River - Swift River Virtual Clinicals provides clinical assignment hours and student progress that can be monitored in real time learning.

Status: Active

Goal Year(s): 2020-21, 2021-22

Request - Full Funding Requested - Swift River Virtual Clinicals provides clinical assignment hours and student progress be monitored in real time learning:

- A software tool that allows students to practice their skills in a virtual hospital.
- Has virtual clinical virtual experiences that cover nursing, medication administration, developmental disabilities, and mental disorders.
- These are clinical areas taught in the Psychiatric Technician program.
- The cost is approximately \$75 for each student per semester

***Describe Plans & Activities**

Supported (Justification of Need): 1.

Ensure accessibility, continuity and consistency to our students and program in case a sudden shift to remote learning is needed.

2. Will reinforce and support the students' academic and professional success if the need arises to practice social responsibility without the student feeling any punitive measures or prolonging of educational training.

3. Will provide a cost-effective way of providing instruction for a clinical group in the event that the instructor needs to self-isolate in that no sub will be needed.

4. Will be utilized as a cost-effective way of providing alternate assignments in the event that the instructor needs to be absent for the day in that no sub will be needed.

5. The potential for ongoing and/or sporadic limited accessibility to clinical sites is a reality that may be present for the next several years.

6. Mt. SAC has always been a leader among community colleges and sets the standard for educational processes and ingenuity.

7. By investing in Swift River, Mt. SAC ensures that incoming funds will be uninterrupted for vocational program students while paving a way for the continued safety of the faculty, students and industry

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

partners, as well as promotes an institutional value for academic excellence and continuity of professional experiences even in the most unpredictable of times.

***Lead:** Andrew Sanchez

What would success look like and how would you measure it?: Swift River will assist in offering students clinical opportunities and continue to maintain or increase BVNPT board exams pass rates over 90%

Type of Request: 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

On-Going Funding Requested (if applicable): 7000

Total Funding Requested: 7000

1. Assessment Plan - Three Column



PIE - Technology & Health: Nursing Unit

Narrative Reporting Year

2020-21

Contact Person: Billie Ann Lynes

Email/Extension: blynes@mtsac.edu

Summary of Notable Achievements: 1

Program Planning for Retention and Success: 1

External and Internal Conditions Analysis: 1

Critical Decisions Made by Unit: 1. Nursing faculty have collaborated with the Regional Nursing Curriculum Consortium (RNCC) to develop a common curriculum among the community college nursing programs in Los Angeles County. The Nursing Program curriculum was revised in collaboration with RNCC maintaining simple to complex concepts and incorporating QSEN and Nurse of the Future competencies. All courses were submitted to the EDC in Spring 2018 for approval and implementation in Fall 2019, however, were retracted due to the BRN visit and the possible plan for ACEN accreditation and decreasing the total program units to 36-38. All courses have been resubmitted to the EDC as well as the nursing programs for implementation in Fall 2021. A Major Curriculum Submission has been sent to the Board of Registered Nursing for approval for Fall 2021. The total nursing program units have been decreased from 43.5 to 37 to prepare for possible students concurrent enrollment in a BSN program.

2. A Candidacy Eligibility Application was submitted to the Accreditation Commission for Education in Nursing and the Mt. SAC Nursing Program is eligible for candidacy. The candidacy presentation is due 12/17/2021.

3. To address industry trends, the University Center ADN to BSN program in collaboration with Mt. Saint Mary's University decreased tuition to \$15, 810.00 and will ensure consecutive enrollment after completion of the first year of the ADN program. MSMU has converted to an online program.

4. The nursing department will begin reviewing the 2019 NCLEX test plan to incorporate into the curriculum changes.

Contributors to the Report: Billie Lynes

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
Grant Funding - 1. Continue the FY 20/21 Nursing Support Grants from the California Community College Chancellor's Office to support the program expansion.	Report directly on Goal	Reporting Year: 2020-21 % Completed: 100 The 2019-2020 Nursing Support Grant funding provided resources to promote student learning and success to include hiring Clinical Teaching Assistants and Licensed RN

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p>2. Continue utilizing the Song Brown grants to support and promote student learning across the continuum.</p> <p>Status: Active</p> <p>Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22, 2022-23</p> <p>Date Goal Entered (Optional): 06/08/2019</p>	<p>Report directly on Goal</p>	<p>tutors. This funding also allowed us to purchase an additional simulator and the simulator maintenance agreements for the Heath Career Resource Center. We also were able to purchase additional equipment that was not covered under CARES for on campus skills activities while on COVID restrictions.</p> <p>The Song Brown grant provided funding for faculty allowing for professional development. This grant also allowed the Department Chair and Director to attend the Fall 2019 COADN conference in Southern California and a virtual Spring 2020 conference. Song Brown also supplemented the welcome night for new students in Fall of 2019. (05/02/2021)</p>
	<p>Request - Full Funding Requested - Obtained by categorical funds</p> <p>*Describe Plans & Activities Supported (Justification of Need): Instructional and non-instructional salaries plus employee benefits. (Full time faculty to coordinate HESI testing and NCLEX review. 0.75 FTE administrative specialist to support the nursing program and grant activities. Clinical Teaching Assistants to provide oversight of student as clinical sites. Registered Nurse Tutors for Nursing courses. Lab Tech and Student Assistant to support the HCRC. Supplies and materials and equipment. Office supplies, library books, and simulation equipment. Travel costs for the program administration to participate in the California Organization of Associate Degree Nursing conference HESI testing for students Maintenance agreements for Simulators in the HCRC. Funding for faculty collaboration</p>	

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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with RNCC as well as funding for fees involved with the Major Curriculum Submission and national accreditation.

Enrollment Growth Grant - \$262,448
 Song Brown Grant - \$100,000 and \$80,000 per year.
 Regional Strong Workforce Funding - 2019/2020 \$40,000 and 2020/2021 \$40,000

***Lead:** Billie Lynes

What would success look like and how would you measure it?: 85% of all students in the Nursing program will complete the program successfully, pass the NCLEX exam on their first try, and obtain employment after graduation.

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

Total Funding Requested: 0

Student Success - To advance student success prior to entering and while enrolled in the nursing program through ongoing assistance with applications, questions regarding the program, and other student support.

Status: Active

Goal Year(s): 2018-19, 2019-20, 2020-21, 2021-22, 2022-23

Date Goal Entered (Optional): 06/08/2019

Request - Full Funding Requested -

Hire a Full Time Nursing Program Specialist-Administrative Assistant III to support the nursing program by evaluating and completing student application packets, conducting program information sessions, and serves as the liaison with the Nursing Director.

***Describe Plans & Activities**

Supported (Justification of Need): Currently, the faculty and classified

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

staff receive multiple emails and calls from students asking questions regarding the application process for the Nursing Program. Two FT faculty are currently reviewing all the transcripts for validity and compiles a list for the Counselors in order for them to set up appointments. they are also reviewing all applications, holding information sessions, and answering student inquiries about the application process. The Counseling department is inundated with students who would like to be nurses. In the past it has totaled over 12,000. This semester Spring 2021 over 500 students applied to the Nursing Program and multiple issues have arose due to inadequate staff coverage. During the Registered Nurse Accreditation in March 2019, it was recommended by the Nursing Education Consultant, that the Nursing Program should hire an additional fulltime classified employee.

***Lead:** Billie Lynes

What would success look like and how would you measure it?: 95% of students will successfully complete the nursing application correctly prior to final submission.
90% of students questions in regards to the Nursing Program will be handled through the Nursing Department before the student list is sent to the Counseling Department.
100% of Nursing Department projects developed will be completed in a timely manner by the end of each

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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semester in collaboration with the Nursing Director.
Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.
Planning Unit Priority: High
Total Funding Requested: 60,000

Partnership Developments - To maintain and develop community partnerships for clinical placement and ADN to BSN student success.
Status: Active
Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22, 2022-23
Date Goal Entered (Optional): 09/01/2016

Request - No Funding Requested -
 No Resources needed
***Describe Plans & Activities Supported (Justification of Need):**
 Community partnership is an integral part of the nursing program. Our clinical partners hire our students after graduation and provide clinical experiences for every course. We are continuing to develop additional partnerships on an ongoing basis.

***Lead:** Billie Lynes
What would success look like and how would you measure it?: 100% of facilities will maintain a contract with Mt. SAC, employ students after graduation, and continue to schedule clinical rotations.
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
Total Funding Requested: 0

Technology Support - Utilize appropriate technology within the

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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program.
Status: Active
Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22, 2022-23
Date Goal Entered (Optional): 09/01/2016

Student Access - All potential students in the community will continue to have access to information about the ADN program.
Status: Active
Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22, 2022-23
Date Goal Entered (Optional): 09/01/2016

Professional Development - All nursing faculty will maintain continuing education requirements for licensure. The Department Chair and Nursing Director will attend the COADN statewide conferences twice per year.
Status: Active
Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22, 2022-23
Date Goal Entered (Optional): 09/01/2016

Request - Full Funding Requested - Obtained by categorical funds. Song Brown Grant, Enrollment Growth Grant, and RNCC grant (not finalized)
***Describe Plans & Activities Supported (Justification of Need):** Travel expenses for faculty to attend conferences with regard to changes in the curriculum, Accreditation Commission for Nursing Education (ACEN) accreditation and nursing education updates. Ongoing education is required by the Board of Registered Nursing for licensure. The nursing department is planning to apply for ACEN accreditation and working with the Regional Nursing Curriculum Consortium to develop a common curriculum throughout Los Angeles County.
***Lead:** Billie Lynes
What would success look like and

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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how would you measure it?: 100% of faculty will attend conferences with regard to ongoing nursing education, ACEN accreditation, and RNCC development annually.

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): 36000

Cooperation/Collaboration - Faculty representatives will attend on campus committees such as FAC, AS, annual Advisory meeting, and Department Chair meetings.

Status: Active

Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22, 2022-23

Student Retention - Continue to utilize Clinical Teaching Assistants and Tutors to foster student retention.

Status: Active

Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22, 2022-23

Date Goal Entered (Optional): 05/29/2018

Request - Full Funding Requested - Obtained by categorical funds

***Describe Plans & Activities Supported (Justification of Need):** Clinical Teaching Assistants are needed each semester to provide oversight of student at the clinical sites.

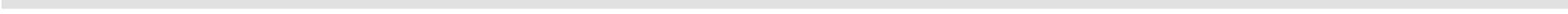
Tutors are needed for instructional support for some nursing classes.

***Lead:** Billie Lynes

What would success look like and how would you measure it?: 90% of students who enter the nursing program with graduate without a failure in clinical or theory.

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.
Planning Unit Priority: High
On-Going Funding Requested (if applicable): 92714



Student Transfers/Success - Students will continue to enroll in ADN to BSN programs.
Status: Active
Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22, 2022-23
Date Goal Entered (Optional): 06/08/2019

Request - Full Funding Requested - Obtained by categorical funds. Grant funding is available currently to apply for accreditation, however, ongoing funding support will need to be provided by the college if grants are not continued in the future. Grant funding includes Enrollment Growth, Song Brown, and HWI.
***Describe Plans & Activities Supported (Justification of Need):** The nursing department is planning on concurrent enrollment of all students in a BSN program. The Cal State system required ACEN accreditation. ACEN accreditation also allows our graduates to work at a Veterans facility. We will also be able to apply for federal grants.
***Lead:** Billie Lynes
What would success look like and how would you measure it?: ACEN accreditation will be maintained on an annual basis with 100% accuracy.
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

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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On-Going Funding Requested (if applicable): 2500
Total Funding Requested: 2500

Assessment Data - Continue to assess applying students using a standardized test prior to entering the program and utilize student learning outcomes to assess progress through the program.
Status: Active
Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22, 2022-23
Date Goal Entered (Optional): 06/08/2019

Request - Full Funding Requested - Obtained by categorical funds.
***Describe Plans & Activities Supported (Justification of Need):** HESI testing is provided to students prior to acceptance for admission to the nursing program. 300 tests are given each year.
***Lead:** Billie Lynes
What would success look like and how would you measure it?: 100% of students will take the HESI examination prior to applying to the nursing program.
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
On-Going Funding Requested (if applicable): 12000

ACEN Accreditation - Submit Candidacy Presentation 12/17/2021.
Status: Active
Goal Year(s): 2018-19, 2019-20, 2020-21, 2021-22, 2022-23
Date Goal Entered (Optional): 05/14/2019

Request - Full Funding Requested - Obtained by categorical funds.
***Describe Plans & Activities Supported (Justification of Need):** Accreditation Fee. This is a one-time fee. This section was added in the event the Nursing Grant money is not available.
***Lead:** Billie Lynes

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

What would success look like and how would you measure it?:

The Candidacy Presentation will be submitted by 12/17/21. and Accreditation will be submitted in Spring Of 2022.

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

One-Time Funding Requested (if applicable): 1825

Total Funding Requested: 1825.00

Related Documents:

[2019_ACEN_Schedule_of_Fees.pdf](#)

1. Assessment Plan - Three Column



PIE - Technology & Health: Radiologic Technology Unit

Narrative Reporting Year

2020-21

Contact Person: Monique Neel

Email/Extension: mneel@mtsac.edu, 4680

Summary of Notable Achievements: 1. Mammography Program: Continued growth of the department's Mammography Certificate Program. Twenty students who are currently enrolled in the Class of 2021 RAD Tech program, enrolled in the Mammography Certificate Program. The program began in Spring 2021 and will end in Summer 2021 semester. All twenty students passed the didactic portion of the program. The students are finishing up the clinical component of the program over Summer 2021.

2. Computed Tomography Program: Continued growth of the department's CT Certificate Program. The interest for this program is very high.

The CT program reports the following 2020 program effectiveness data:

a) 100%. 2021 TBD. JPR to be finalized on 8/2/21

b) 82% credentialing exam pass rate on first attempt and within 6 months of graduation

c) 100% program completion rate. Eight additional students enrolled in the didactic portion of the program. The eight students opted out of the clinical component for various reasons.

3. The RAD Tech program reports the following 2020 program effectiveness data:

a) 100% class of 2019. 2020 TBD, JPR will be finalized 6/14/21

b) 95% credentialing exam pass rate on first attempt and within 6 months of graduation

c) 78% program completion rate

4. Improved student training opportunities by establishing new clinical affiliations with St Jude Medical Center (RT, CT & Mammo), Huntington Hill Imaging Center/Cordova (CT), and VA Loma Linda (CT)

Program Planning for Retention and Success: n/a

External and Internal Conditions Analysis: 1. Employers are seeking graduates with a broader range of skills in advanced imaging modalities (e.g. Computed Tomography, Mammography, Ultrasound, MRI).

2. Increased financial burden continues to challenge students (fuel, tuition, textbooks, food, housing, uniforms).

3. Employment demand is strong and stable.

4. Accrediting agency requirements, credentialing body requirements, and state/federal regulations affecting program planning continue to change. The changes require continuous program modifications.

5. Technological advances in the field of Radiologic Technology have led to significant changes in the equipment used in the clinical setting. The changes impact the program as we struggle to secure funds to keep our lab equipment up to date.

6. Securing clinical sites for student training is a challenge and limits growth of department programs. Sites are either affiliated with other RAD Tech programs, do not want to participate in student training, or prefer to affiliate with a proprietary school in return for financial compensation. Also, some of our current clinical training sites are slow or do not offer training in advanced modalities (CT, Mammo); thus, we need to seek new affiliations to improve student's clinical experience, support competency achievement, and meet student demand. The RAD Tech program has a 3 year student wait list. The CT program does not maintain a waitlist; however, the program did turn away 8 applicants in 2020 due to limited clinical space.

7. The Centers for Medicare & Medicaid Services is tying reimbursements to Hospital Consumer Assessment of Healthcare Providers and Systems survey scores (patient satisfaction score). The score places immense pressure on hospital staff to keep patients satisfied. Thus, it is essential that RTs and RT students provide excellent patient care. A high priority needs to be placed on preparing RT students with the soft skills necessary to provide effective patient care.

8. The COVID pandemic has significantly impacted education.

Critical Decisions Made by Unit: 1. Maintained reduced cohort size for the RT program due to limited clinical training sites. The COVID pandemic is an new factor further reducing cohort size for the next academic year.

Contributors to the Report: Monique Neel

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p>Student Success - To advance student academic excellence and achievement, and prepare students for success through exemplary programs.</p> <p>Status: Active</p> <p>Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22</p> <p>Date Goal Entered (Optional): 09/01/2016</p>	<p>Request - No Funding Requested - New clinical affiliations to provide clinical training opportunities in Radiologic Technology, Computed Tomography, and Mammography.</p> <p>*Describe Plans & Activities Supported (Justification of Need): Plan is to establish new clinical affiliations to provide students with the opportunity to access clinical experiences that support skill acquisition necessary to achieve competency and to succeed in the workplace.</p> <p>*Lead: Monique Neel</p> <p>What would success look like and how would you measure it?: The program will establish affiliation agreements with new sites to secure additional clinical placement for CT, Mammography, and RT students.</p> <p>Type of Request: NON INSTRUCTIONAL EQUIPMENT: Tangible property with useful life of more than one year, other than land or buildings improvements, equal and</p>	<p>Reporting Year: 2020-21</p> <p>% Completed: 50</p> <p>The program has made 50% progress on this plan. The need to continue establishing clinical affiliations persists to support program growth.</p> <p>Improved student training opportunities by establishing new clinical affiliations with St Jude Medical Center (RT, CT & Mammography), VA Loma Linda (CT), and Hill Cordova (CT).</p> <p>As a result of new clinical affiliates, the student's ability to achieve clinical experience requirements and maintain professional currency did improve. Also, the new CT affiliations allowed the department to accept three additional students in the CT program for Class of 2021.</p> <p>-Due to increased demand of all programs and potential changes to current clinical affiliations, will continue to work on establishing new affiliations in 2021-2022. Examples of potential changes include sites deciding not to participate in training and sites accepting less students from year to year. Such changes impact the number of students the department can accept into our programs. Thus, the need to continue pursuing new clinical affiliations persists.</p> <p>-Securing new clinical training sites to support program</p>

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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over \$500 per individual item. Used for administrative or non-instructional purposes.
Planning Unit Priority: High

growth in all department programs continues to be a challenge. (02/17/2021)

Resources - To secure human, technological, and financial resources to enhance learning and student achievement
Status: Active
Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22
Date Goal Entered (Optional): 09/01/2016

Request - Full Funding Requested - Professional Experts, Certified Radiologic Technologists (\$4000/annual)
***Describe Plans & Activities Supported (Justification of Need):** Secure an ongoing budget line to hire Certified Radiologic Technologists (CRTs) to work as professional experts (PEs). The program needs PEs who are qualified to run instructional activities outside of normal class time. For example, students regularly request the opportunity to practice IV skills, access credentialing exam review sessions, and positioning skills in the on-campus lab outside of class time. The PEs need to be licensed CRTs who can assist students in refining their skills outside of normal class time. This resource is extremely valuable to our program students and has proven to increase student retention/ success. At this time, faculty are running the open lab hours with no compensation. Moving forward, faculty will not provide these services without proper compensation. (\$4000)

Reporting Year: 2020-21
% Completed: 0
 No progress has been made on this plan. Request for this resource has been denied since 2018. Will seek to secure funding again in 2021-2022.

 The need to secure funding for Certified Radiologic Technologists (CRTs) to work as professional experts (PEs) persists. The program needs PEs who are qualified to run instructional activities outside of normal class time. For example, students regularly request the opportunity to practice IV skills, access credentialing exam review sessions, and positioning skills in the on-campus lab outside of class time. The PEs need to be licensed CRTs who can assist students in refining their skills outside of normal class time. This resource is extremely valuable to our program students and has proven to increase student retention/ success. At this time, faculty are running the open lab hours with no compensation. Moving forward, faculty will not provide these services without proper compensation. (02/17/2021)

***Lead:** Monique Neel

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

What would success look like and how would you measure it?: Ongoing funding will be secured.
The program will maintain a 5 year average program completion rate of at least 85%.
The program will maintain a 5 year average credentialing exam rate of at least 85%.

The Class of 2022 survey data will indicate

- At least 90% of students who attended instructional activities outside of regular class time, will agree the resources were helped them reinforce skills.
- At least 90% of students who attended instructional activities outside of regular class time, will agree they would have been less successful in the program without the resources.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High
On-Going Funding Requested (if applicable): 4000

Total Funding Requested: 4000

Request - No Funding Requested -
New clinical affiliations to provide clinical training opportunities in Radiologic Technology, Computed Tomography, and Mammography.
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***Describe Plans & Activities Supported (Justification of Need):**
Plan is to establish new clinical

Reporting Year: 2020-21

% Completed: 50

The program has made 50% progress on this plan. The need to continue establishing clinical affiliations persists to support program growth.

Improved student training opportunities by establishing new clinical affiliations with St Jude Medical Center (RT, CT & Mammography), VA Loma Linda (CT), and Hill Cordova

Unit Goals	Resources Needed	1. Where We Make an Impact: Closing the Loop on Goals and Resources
	<p>affiliations to provide students with the opportunity to access clinical experiences that support skill acquisition necessary to achieve competency and to succeed in the workplace.</p> <p>*Lead: Monique Neel</p> <p>What would success look like and how would you measure it?: The program will establish affiliation agreements with new sites to secure additional clinical placement for CT, Mammography, and RT students.</p> <p>Type of Request: NON INSTRUCTIONAL EQUIPMENT: Tangible property with useful life of more than one year, other than land or buildings improvements, equal and over \$500 per individual item. Used for administrative or non-instructional purposes.</p> <p>Planning Unit Priority: High</p> <p>Request - Full Funding Requested - Service agreement for lab's digital imaging systems (\$2000 annual)</p> <p>*Describe Plans & Activities Supported (Justification of Need): Secure ongoing budget line (approximately \$2000 annually) to establish service agreement for the lab's digital imaging systems.</p> <p>The lab currently has two digital imaging systems. The systems are not covered under the current service agreement with EP Radiological Services. Thus, the systems are not being maintained as recommended by the manufacturer of the equipment.</p>	<p>(CT).</p> <p>As a result of new clinical affiliates, the student's ability to achieve clinical experience requirements and maintain professional currency did improve. Also, the new CT affiliations allowed the department to accept three additional students in the CT program for Class of 2021.</p> <p>-Due to increased demand of all programs and potential changes to current clinical affiliations, will continue to work on establishing new affiliations in 2021-2022. Examples of potential changes include sites deciding not to participate in training and sites accepting less students from year to year. Such changes impact the number of students the department can accept into our programs. Thus, the need to continue pursuing new clinical affiliations persists.</p> <p>-Securing new clinical training sites to support program growth in all department programs continues to be a challenge. (02/17/2021)</p> <p>Reporting Year: 2020-21</p> <p>% Completed: 0</p> <p>No progress has been made on this plan. Request for this resource has been denied since 2018. Will seek to secure funding again in 2021-2022.</p> <p>Th need to secure an ongoing budget line (approximately \$2000 annually) to establish service agreement for the lab's digital imaging systems persists.</p> <p>The lab currently has two digital imaging systems. The systems are not covered under the current service agreement with EP Radiological Services. Thus, the systems are not being maintained as recommended by the manufacturer of the equipment.</p> <p>Without proper maintenance, the systems are much more likely to fail. Repairs on digital equipment are expensive. Also, equipment that is not functioning properly will</p>

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
	<p>Without proper maintenance, the systems are much more likely to fail. Repairs on digital equipment are expensive. Also, equipment that is not functioning properly will negatively impact student learning.</p> <p>This plan will allow the program to maintain our investment in digital imaging systems, and provide students with functional equipment.</p> <p>In 2020-2021, EP serviced the digital equipment and made two repairs at no charge. This donation will not continue in 2021-2022. *Lead: Monique Neel What would success look like and how would you measure it?: Ongoing funding will be secured. Preventive maintenance/services will be performed on digital lab equipment annually. 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 Total Funding Requested: 2000 Related Documents: EPDRMainAgreeQuote.pdf Request - Full Funding Requested - New Radiographic Imaging System *Describe Plans & Activities</p>	<p>negatively impact student learning.</p> <p>This plan will allow the program to maintain our investment in digital imaging systems, and provide students with functional equipment.</p> <p>In 2020-2021, EP serviced the digital equipment and made two repairs at no charge. This donation will not continue in 2021-2022. (02/17/2021)</p>

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Supported (Justification of Need):

By updating lab imaging systems, student learning will improve. Technological advances in the field of Radiologic Technology have led to significant changes in the equipment used in the clinical setting. The changes impact student learning as our program struggles to secure funds to keep our lab equipment up to date. At this time, our imaging equipment is severely outdated. Both systems are over 30 years old. For that reason, student learning is negatively impacted. The lab equipment does not adequately support instruction or student learning. The purpose of the lab is to provide students with training in the basic technical skills prior to applying those skills in the clinical setting. The lab training is essential to the success of our program students. Thus, the lab equipment must closely emulate the equipment used in the clinical setting.

***Lead:** Monique Neel

What would success look like and how would you measure it?: Funding will be secured.

The program will maintain a 5 year average program completion rate of at least 85%.

The program will maintain a 5 year average credentialing exam rate of at least 85%.

Student survey data will indicate at least 90% of students agree

-The program subject matter

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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reflected job requirements
 -The laboratory equipment was adequate to acquire basic skills
 -The program was effective in preparing me to enter the workforce
 -Overall, the program is of high quality
Type of Request: 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: Urgent
One-Time Funding Requested (if applicable): 75000
Total Funding Requested: 75,000.00

<p>Cooperation and Collaboration - To improve cooperation and collaboration with the community, industry partners, other educational institutions, and the various entities across campus. Status: Active Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22 Date Goal Entered (Optional): 09/01/2016</p>	<p>Request - No Funding Requested - New clinical affiliations to provide clinical training opportunities in Radiologic Technology, Computed Tomography, and Mammography. _copy_copy *Describe Plans & Activities Supported (Justification of Need): Plan is to establish new clinical affiliations to provide students with the opportunity to access clinical experiences that support skill acquisition necessary to achieve competency and to succeed in the workplace. *Lead: Monique Neel What would success look like and how would you measure it?: The program will establish affiliation agreements with new sites to secure additional clinical placement for CT,</p>	<p>Reporting Year: 2020-21 % Completed: 50 The program has made 50% progress on this plan. The need to continue establishing clinical affiliations persists to support program growth. Improved student training opportunities by establishing new clinical affiliations with St Jude Medical Center (RT, CT & Mammography), VA Loma Linda (CT), and Hill Cordova (CT). As a result of new clinical affiliates, the student's ability to achieve clinical experience requirements and maintain professional currency did improve. Also, the new CT affiliations allowed the department to accept three additional students in the CT program for Class of 2021. -Due to increased demand of all programs and potential changes to current clinical affiliations, will continue to work on establishing new affiliations in 2021-2022. Examples of potential changes include sites deciding not to participate in</p>
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<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Mammography, and RT students.
Type of Request: NON
INSTRUCTIONAL EQUIPMENT:
 Tangible property with useful life of more than one year, other than land or buildings improvements, equal and over \$500 per individual item. Used for administrative or non-instructional purposes.
Planning Unit Priority: High

training and sites accepting less students from year to year. Such changes impact the number of students the department can accept into our programs. Thus, the need to continue pursuing new clinical affiliations persists.
 -Securing new clinical training sites to support program growth in all department programs continues to be a challenge. (02/17/2021)

1. Assessment Plan - Three Column



PIE - Technology & Health: Respiratory Therapy Unit

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p>Improve Classroom and Laboratory space - Improvements were made in 2018 with removal of counters for additional space in the lab, shelves added to closet in 134. Summer 2017, we secured an additional room for storage of supplies and mechanical ventilators.</p> <p>New goal for 2017-2018 to improve laboratory space. We would like to obtain new tables for the laboratory space. Tables that rise which will allow students to both sit and stand. Raising the tables to waist height will simulate the height of a bed in a hospital setting . This will allow students to practice procedures in a more realistic manner. We received funding for 4 tables in 2018. Tables were ordered in 2019 and we are still awaiting arrival and installation. 4 additional tables and chairs are needed. The cost for these is approximately \$5,000.00.</p> <p>Tables were installed in early 2020, chairs/stools for the tables remain a need needed and continue for 20/21 goals</p>	<p>Request - Full Funding Requested - 20 adjustable height chairs for the laboratory space- \$14,000 -</p> <p>*Describe Plans & Activities Supported (Justification of Need): Tables for the laboratory space that can be height adjusted were secured. Adjustable height chairs are needed for seating with the tables.</p> <p>*Lead: Mary-Rose Wiesner</p> <p>What would success look like and how would you measure it?: Current chairs are banquet style chairs and soiled</p> <p>Type of Request: 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.</p> <p>Planning Unit Priority: High</p> <p>One-Time Funding Requested (if applicable): 19000</p> <p>Total Funding Requested: 19000</p> <hr/> <p>Request - Full Funding Requested - New Desks and Chairs for the Respiratory Therapy Classroom that are compliant with the college's</p>	

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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<p>Continued goal for 2020-2021 to improve classroom space. The Respiratory Therapy classroom is in need to new desks and chairs. The banquet style chairs are soiled and stained. The current desks are wobbly and soiled. The classroom needs 40 desks and chairs. The new furniture standard for the college is a huge improvement over the furniture currently in our classroom. The cost for new desks and chairs is approximately \$15,000.00</p> <p>Continued goal for 2021-2022 to improve classroom space. The Respiratory Therapy classroom is in need to new desks and chairs. The banquet style chairs are soiled and stained. The current desks are wobbly and soiled. The classroom needs 40 desks and chairs. The new furniture standard for the college is a huge improvement over the furniture currently in our classroom. The cost for new desks and chairs is approximately \$15,000.00</p> <p>Status: Active</p> <p>Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22</p> <p>Date Goal Entered (Optional): 07/01/2017</p>	<p>furniture standards</p> <p>*Describe Plans & Activities Supported (Justification of Need): Improved classroom environment for student learning. Current desks wobble and it creates a distraction during class and especially during test. Banquet style chairs are soiled and very noisy when pulled out and pushed in. This noise creates a distraction during testing. New desks and chairs will create an improved classroom environment more conducive for student learning. Our students take all their classes in the same classroom so classroom environment and noise levels are important.</p> <p>*Lead: Mary-Rose Wiesner</p> <p>What would success look like and how would you measure it?: Improved student engagement with better classroom environment.</p> <p>Type of Request: FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas.</p> <p>Planning Unit Priority: High</p> <p>One-Time Funding Requested (if applicable): 15000</p> <p>Total Funding Requested: 15000</p> <p>Related Documents: 67A_Respiratory_Therapy_New_Classroom_Furniture_Budget-2019-05-15.pdf</p>	
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<p>Technology Upgrades - Technology upgrades are needed on a continual basis to keep equipment in our lab</p>	<p>Request - Full Funding Requested - High Flow Nasal Cannula System - AIRVO</p>	
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<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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current and up to date with the equipment students will see and be expected to use safely in the hospital clinical setting. Specific technology upgrades include the following; AirVo High flow oxygen nasal cannula system. High Flow nasal cannula is rapidly becoming a mainstream treatment for patients in the ER, general floors and ICU. It has become an important therapeutic intervention in treating patients with COVID lung disease in attempts to avoid mechanical ventilation.

We have not received funding for these units and it remains a goal for the 21-22 school year

Status: Active
Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22
Date Goal Entered (Optional): 09/01/2016

***Describe Plans & Activities Supported (Justification of Need):**
 Funding is needed for the following equipment upgrades to maintain the Respiratory Therapy Laboratory and Program state -of -the art and current with clinical practice.

***Lead:** Mary-Rose Wiesner

What would success look like and how would you measure it?:
 Improved student engagement and increased practice in critical skills required for clinical practice
 Provide students practice with current generation, up-to-date equipment that they will see in clinical practice.
 Increase student employability

Type of Request: 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): 4200

Total Funding Requested: 4200

Related Documents:
[Mt Sac College Airvo with Supplies CRM#142475 3-28-2019\[20409\].pdf](#)

Request - Full Funding Requested -
 Advanced Life Support (ALS) - Full Body Manikin

***Describe Plans & Activities**

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Supported (Justification of Need):

ALS Trainer Full Body Manikin - Full body manikins are used in lab on a weekly basis. Two manikins are needed to provide students with enough practice to gain competency in skills prior to entering clinical sites. One manikin was purchased in 2019. With the impact of COVID 19 on how we will conduct our laboratory classes in the future, a second manikin is now urgently needed.

***Lead:** Mary-Rose Wiesner

What would success look like and how would you measure it?: Student learning outcomes in the program's laboratory courses are directly related to skills that require competency to be demonstrated using a manikin

Type of Request: 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): 3000

Total Funding Requested: 3000

Related Documents:

[CA-Mount San Antonio CC-Mary-Rose Wiesner-05-01-20-RA QCPR \(2\).pdf](#)

Request - Full Funding Requested -
Intubation/Manual Ventilation
Training Manikin

***Describe Plans & Activities**

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Supported (Justification of Need):

The lab currently has 4 trainers and the trainers are used frequently to teach these critical skills to students. The trainers are in need of replacement. They are soiled, torn and broken. Two trainers were replaced last year. Two additional trainers need replacement. Cost is 2200 each.

This remains a goal for the 21-22 school year

***Lead:** Mary-Rose Wiesner

What would success look like and how would you measure it?: Student Learning Outcomes for the program's laboratory courses require skill competencies to be demonstrated using the training manikin

Type of Request: 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): 4400

Total Funding Requested: 4400

Related Documents:

[CA-Mount San Antonio CC-Mary-Rose Wiesner-05-01-20-LAMT \(2\).pdf](#)

Request - Full Funding Requested - Meta Neb Airway Clearance Unit with accessories.

***Describe Plans & Activities**

Supported (Justification of Need):

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

The Meta Neb unit is currently used as an airway clearance device in a number of the program's clinic sites. We do not have one in the lab for students to gain competency before clinical rotations. Unit with accessories is \$5,547 for the actual unit and \$531 for accessories. One unit was obtained recently with Perkins funding. With 16 to 20 students enrolled in each section of lab, an additional unit is needed.

***Lead:** Mary-Rose Wiesner

What would success look like and how would you measure it?: Student Learning Outcomes in the program's laboratory courses require skills competencies to be demonstrated with the use of this unit.

Type of Request: 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: Low

One-Time Funding Requested (if applicable): 6078

Total Funding Requested: 6078

Completed - SIMSVS Hospital Complete with Ventisim. Life like simulation that allows the instructor to manipulate ventilator settings and patient response. Addresses critical thinking and technical skill prior to clinical placement.

***Describe Plans & Activities Supported (Justification of Need):**

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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SIMSVS Hospital Complete with Ventisim. simulations to provide students with an in-depth experience of the entire process of initiating mechanical ventilation and adjusting after a change in patient conditions. Students assess clinical data provided by the ventilator and patient monitors and then input initial ventilator and alarm settings. This can be used in the lab and classroom to integrate didactic and technical skills and now has a remote application. COVID--19 has impacted our ability to teach skills like mechanical ventilation due to not being able to be on campus for labs. The new remote application of Ventisim allows for a much better platform to teach this skill remotely.

This item was received through the CARES ACT funding
***Lead:** Mary-Rose Wiesner
What would success look like and how would you measure it?:
 Students are able to set up and adjust ventilator and alarm settings appropriate to different patient scenarios. This is a course SLO
Type of Request: 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: Low
Total Funding Requested: 0

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Related Documents:

[HSS Quote 4-030 MSA.docx](#)

Clinical and Laboratory Instruction -

Clinical Instruction - Clinic sites have increased from 12 to 14. With students at fourteen different clinic sites it is difficult to provide adequate faculty coverage in the clinical setting. There is a need to maintain adjunct faculty to provide adequate clinical teaching.

Laboratory Instruction - In the laboratory, there is a need to maintain funding for professional experts for provide adequate laboratory teaching and ensure the laboratory is a safe environment. We have had professional expert funding through Title V in the past, but no longer have any funding for the 2018-2019 school year. Professional experts have allowed us to let students practice and gain mastery in skills during open lab sessions. Open lab sessions are offered at off hours, weekends, and evenings. This has been especially helpful for the working student and for single parents. Professional Expert funding was also requested through Perkins funding for 2020-21 and received

Perkins funding for Professional Experts was again received for the 21-22 school year

Status: Inactive

Goal Year(s): 2016-17, 2017-18, 2018-19, 2020-21, 2021-22

Request - Full Funding Requested -

Continued funding for adjunct faculty and professional experts

Funding for professional experts is 6000.00 per year.

***Describe Plans & Activities**

Supported (Justification of Need):

Adjunct faculty are currently adequate, and we want to maintain. Professional experts have been funded through Title V

***Lead:** Mary-Rose Wiesner

Planning Unit Priority: High

One-Time Funding Requested (if applicable): 6000

On-Going Funding Requested (if applicable): 6000

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Date Goal Entered (Optional):
09/01/2016

Professional Development -
Professional Development for program faculty to attend state and national conferences sponsored by the California Society for Respiratory Care and the American Association for Respiratory Care
Status: Active
Goal Year(s): 2019-20, 2020-21, 2021-22
Date Goal Entered (Optional):
07/24/2019

Request - Full Funding Requested -
Professional Development - Staff needs PD funds to attend conferences to keep knowledge up-to-date with technology, standards of care, and accreditation updates.
***Describe Plans & Activities Supported (Justification of Need):**
Annually there are three major conferences that are important for Respiratory Educators to attend. These include the American Association for Respiratory Care, (AARC), Convention, The California Society for Respiratory Care Conference and the AARC Summer Forum Conference for Educators and Managers. We request funding annually for at least one full time faculty member to attend each conference. The specific amount of funding depends on where each conference is held annually. The AARC conferences are typically out of state conferences that require travel and lodging in addition to registration fees.
***Lead:** Mary-Rose Wiesner
What would success look like and how would you measure it?: Faculty are updated on technology and standards of practice. Faculty earn Continuing Education Units required for license renewal.
Type of Request: PROFESSIONAL & ORGANIZATION DEVELOPMENT (POD): Requests that provide

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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professional learning opportunities for Mt. SAC employees.

Planning Unit Priority: High
One-Time Funding Requested (if applicable): 6000
On-Going Funding Requested (if applicable): 6000
Total Funding Requested: 6000

1. Assessment Plan - Three Column



PIE - Technology & Health: Tech Ed Resource Center (TERC) Unit

Narrative Reporting Year

2020-21

Contact Person: Shazia J. Aziz

Email/Extension: saziz5@mtsac.edu

Summary of Notable Achievements: Continued to offer high-quality remote tutoring. Received Cares Act funding for technology to facilitate tutoring sessions. We successfully created a virtual tutoring platform using zoom that increases access to tutoring.

Program Planning for Retention and Success: Equity, Retention, and Success

External and Internal Conditions Analysis: We discovered most students have asked that we continue a virtual component when we return to campus. Faculty have asked as well.

We discovered that we will be in a temporary location until the new Tech and Health building will be built which is in 26D. We hope to be able to have enough square footage for adequate tutoring, storage, and office space.

Critical Decisions Made by Unit: We are tutoring remotely during the pandemic which has allowed students to be able to access high-quality tutoring from any location.

Contributors to the Report: Shazia J. Aziz

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p>Equity - To increase academic support services to underrepresented populations</p> <p>Status: Active</p> <p>Goal Year(s): 2018-19, 2019-20, 2020-21, 2021-22</p> <p>Date Goal Entered (Optional): 11/15/2018</p>	<p>Report directly on Goal</p>	<p>Reporting Year: 2020-21</p> <p>% Completed: 100</p> <p>Provide an update on the implementation of this plan or activity. What is the progress? What do the data indicate about its progress? Discuss progress, results, outcomes, or impact using these prompts: What progress has your unit made with the resources provided? Are you or will you meet your expected outcomes? How has the implementation of this plan impacted student success?</p> <p>The TERC provides a safe space for students to receive academic support services. This dedication to student success is evident in the Success Data detailed below and indicates that the TERC is instrumental in reducing the</p>

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Report directly on Goal

achievement gap for historically underrepresented students. The TERC continues to reduce the achievement gaps for student groups that are disproportionately impacted in terms of their access to academic support and success in their program due to systemic inequitable infrastructures. In fact, the following graphs of Success Data compiled by the Office of Research and Institutional Effectiveness, provide data that indicates the tremendous value the TERC has on students. The graphs in this report indicate how the TERC helps to reduce the achievement gap when compared to “All of Mt. SAC” as a whole. Some astounding leaps in percentages in course success and persistence of TERC students are between 10-30% over and above “All of Mt. SAC.”

The data indicates that on average TERC students have higher rates of both course success and persistence when compared with Mt. SAC as a whole. The data also reveal that the more a student visits, the better they do. It is important to note that data references to “All of Mt. SAC” as a whole include TERC students as well. Therefore, because the success data of “All of Mt. SAC” include TERC students, the percentage of “All of Mt. SAC” course success rates and persistence would technically be slightly lower in reality. Through an examination of the Success Data below it is evident that the TERC makes a significant impact on not just the students that visit the TERC but also makes an impact on the college as a whole by reducing the achievement gap in underrepresented groups.

(05/10/2021)

Related Documents:

[SEAP F10 SEAP Equity Report](#)

Request - Full Funding Requested -

Instructional equipment to be used by students, faculty, and other TERC personnel more than \$500 in order to provide instruction.

***Describe Plans & Activities**

Supported (Justification of Need):

This request would fulfill an urgent

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

need because we currently have to make arrangements with the writing center in order to conduct a writing or research related workshop when we actually should be conducting these workshops inside the TERC, however we need a full classroom set of laptops to conduct these workshops. These laptops would consist of a classroom set to be used for instruction in which students can follow along and complete the assigned tasks along with the instructor and or tutor. This classroom set of laptops will also need to have it's own laptop cart. Lastly, this classroom set of laptops will allow us to increase the number of workshops and we can work with faculty on designing more tailored workshops for the specific needs of specific programs for students in our division. An increased number of workshops will benefit students to normalize help-seeking behavior and the TERC would like to work with faculty in order to reach more students so that students can succeed in their courses and programs.

***Lead:** Shazia J. Aziz

What would success look like and how would you measure it?: Success would indicate an increase in the amount of classroom workshops/presentations/lessons to students that disproportionately impacted.

Criteria for student success for this resource is providing instructional

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

equipment for the TERC in order to facilitate student success can be measured by an increase in student access to instructional equipment and for the staff to be able to provide academic support and instruction. We hope that with an increase in workshops to normalize help-seeking behavior for students while increasing access and offering the support they need.

Type of Request: 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: Urgent

One-Time Funding Requested (if applicable): 30000

Total Funding Requested: 30,000

Request - Full Funding Requested - Marketing Materials

***Describe Plans & Activities**

Supported (Justification of Need):

For this resource, the criteria for student success is an increase in access to the TERC in order to reach more students and increase access to disproportionately impacted students.

***Lead:** Shazia J. Aziz

What would success look like and how would you measure it?: Success would indicate an increase in TERC student registration which indicates an increased access to academic support to disproportionately impacted students.

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Type of Request: MARKETING:
 Requests for services in the areas of graphic design, news, and photography, posting information, communication and social media.
Planning Unit Priority: Low
On-Going Funding Requested (if applicable): 3000
Total Funding Requested: 3000

<p>Academic Support and Resources - Black or African American male students who attend the TERC will have a Fall to Spring retention rate that is 3-5% higher than the general population of Black or African American males. Status: Active Goal Year(s): 2018-19, 2019-20, 2020-21, 2021-22 Date Goal Entered (Optional): 04/15/2019</p>	<p>Report directly on Goal</p>	<p>Reporting Year: 2020-21 % Completed: 100 1. This year we were received CARES Act funding to help tutors with remote tutoring using tablets so that they can adequately draw using the virtual whiteboard so that they can clearly assist students. 2. This year we received \$20,000 in Lottery funds from our previous year of Instructional Materials request. This will greatly help staff to better serve students and includes materials that will allow for better instruction by faculty and tutors for students. (05/13/2021)</p>
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Request - Full Funding Requested -
 Tutors, Tutor Experts, and Staff
***Describe Plans & Activities Supported (Justification of Need):**
 The TERC needs to hire more specialized tutors that are paid at a higher rate than tutors who can tutor only in basic English and math concerns. This will increase access to academic support in the CTE areas.
***Lead:** Shazia J. Aziz
What would success look like and how would you measure it?: More specialized tutors allow for students in a variety of CTE programs to receive academic support.
Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Planning Unit Priority: High

On-Going Funding Requested (if applicable): 130000

Total Funding Requested: 130000

Request - No Funding Requested -
Research Support

***Describe Plans & Activities**

Supported (Justification of Need):

The impact on student success for this resource is an increase in institutional effectiveness in order to work on targeted areas that are uncovered by the office of institutional effectiveness.

***Lead:** Shazia J. Aziz

What would success look like and

how would you measure it?: Success in this resource will result in the TERC being able to understand their impact both objectively and subjectively through the Office of Institutional Effectiveness.

Type of Request: RESEARCH

SUPPORT: Evaluating or researching the impact of your educational intervention (cross sectional, cohort tracking).

Planning Unit Priority: Low

Total Funding Requested: 0

1. Assessment Plan - Three Column



PIE - Technology & Health: Welding Unit

Narrative Reporting Year

2020-21

Contact Person: Dan Garcia

Email/Extension: djgarcia@mtsac.edu / ext. 4638

Summary of Notable Achievements: After having our enrollment severely cut in Spring 2020, we have been successfully back on campus and teaching lab hours in-person since August of 2020.

-We hired our first ever female welding adjunct faculty member: Bella Jhin! Bella is an alumnus of our program and is currently a journey-level millwright.

-We have been able to return to our welding certification/licensure program, certifying 17 students in Fall 2020. We are close to certifying our 900th student since the start of our LA City certification program back in the late 1970's.

-Despite the quarantine, we continue to successfully place our students into employment with the major trade unions in L.A. County.

-Raul Tapia has been able to continue offering our WELD 96 Work Experience classes since Fall 2020, placing students in work experience positions each semester.

-John Kuchta has successfully taken up the responsibility of pursuing grant funding via Perkins and Strong Workforce funding programs. We were recently approved to purchase a horizontal band saw to support our certification testing activities.

-Dan Garcia successfully submitted Distance Learning Amendments for all of our current WELD course outlines so that we were able to offer our welding courses in a hybrid format for Fall 2020 and Spring 2021.

Program Planning for Retention and Success: -Prior to the COVID shutdown in Spring 2020, we were experience a slow, but steady growth in the participation rate of non-traditional students in our program, specifically female students.

-We have discovered that an overall increase in our student population (enrollment) facilitates the growth in our non-traditional student population.

-We continue to successfully serve a very diverse student population.

External and Internal Conditions Analysis: -After the shutdown in March 2020, we lost two of our adjunct faculty members:

-Brian Mulick passed away in May of 2020 from a heart attack.

-Fayez Khattar decided to retire in May of 2020. Fayez had been an adjunct instructor in our program for 34 years.

-Some of the local trade unions (Local 433 Ironworkers and the Carpenters' Joint Training Trust) have made contact with us to recruit certified welders in anticipation of a very busy eight year forecast. They have identified four major infrastructure initiatives working in the Southern California region:

-The LAX expansion project has been going on for ten years and they anticipate another ten years' worth of work until completion.

-Infrastructure projects including work on several of the Metro Light Rail lines such as the Gold Line expansion.

-Preparation for the 2028 Los Angeles Summer Olympics and the 2026 FIFA World Cup.

Critical Decisions Made by Unit: -We identified and recruited a new non-credit instructor to teach the ESL/VOCWELD 40 class: Christian Gallardo. Christian is another Mt. SAC Welding alumnus who is currently working as an Ironworker. We are also trying to get Christian hired to teach our credit courses as well.

Contributors to the Report: Dan Garcia, John Kuchta, Raul Tapia, Famm Douangchampa

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Improve certification test results -
 Use feedback from LADBS test proctors to focus student test preparation activities prior to taking the L.A. City Department of Building and Safety written exam for Structural Steel Welder certification.
 **2021 update: LADBS shut down their written examination process from April 2020 until January 2021. They are facing a huge backlog and they have attempted to implement a virtual, online style written test format. We are trying to track our students through this new process and adapt our preparation techniques to reflect this new format.
Status: Active
Goal Year(s): 2019-20, 2020-21, 2021-22
Date Goal Entered (Optional): 09/01/2016

Request - No Funding Requested -
 Debrief with students taking written exams and communicate with L.A. City deputy inspectors who proctor the written exams for feedback
***Lead:** Dan Garcia
What would success look like and how would you measure it?:
 Increased average test scores;
 Increased percentage of students who pass the written exam
Planning Unit Priority: High

Request - No Funding Requested -
 SPOT training and certification
***Describe Plans & Activities Supported (Justification of Need):**
 Explore the possibility of creating a Distance Learning or composite section for our WELD 70C - Certification for Welders class where the lecture component can be done online with the lab component completed at Mt. SAC Welding.
 Update: Winter 2021 - Raul Tapia developed an online, lecture-only version of WELD 70C for the purpose of offering a "refresher" course for students preparing to take the written examination for welder certification through L.A. Department of Building and Safety.
***Lead:** Dan Garcia - Welding Department Chair
 Raul Tapia - probationary welding faculty
 John Kuchta- probationary welding faculty
What would success look like and how would you measure it?:
 Development of Distance Learning

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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course in WebCMS and eventual inclusion in the course schedule.
Type of Request: PROFESSIONAL & ORGANIZATION DEVELOPMENT (POD): Requests that provide professional learning opportunities for Mt. SAC employees.
Planning Unit Priority: Medium
Total Funding Requested: \$0.00 - No Funding Required

<p>Serving Spanish Language students - Create curriculum aimed at assisting Spanish speaking students to persist in and complete the Welding program. **2021 update: Although we were able to teach Winter 2021 intersession in-person, the non-credit VOCWELD 40 and ESL course combination was cancelled by the School of Continuing Education for Winter. We did hire a new non-credit, bilingual instructor to take over this class for Winter 2022. Status: Active Goal Year(s): 2019-20, 2020-21, 2021-22, 2022-23 Date Goal Entered (Optional): 09/01/2016</p>	<p>Request - Full Funding Requested - We need to identify and recruit a new adjunct faculty member to teach the ESL/VSL Welding class *Describe Plans & Activities Supported (Justification of Need): Since we hired Raul Tapia as a probationary, full-time faculty member, his contractual teaching assignments have precluded him from teaching the non-credit ESL class. *Lead: Dan Garcia - Department Chair Raul Tapia - probationary welding faculty What would success look like and how would you measure it?: Hiring a new adjunct faculty member to assign to this ESL/VSL WELD 40 - Introduction to Welding class. Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees. Planning Unit Priority: High</p>	
<p>Maintain Mt. SAC Weld - Maintain the current reputation and strength of Mt. SAC Welding.</p>	<p>Request - Full Funding Requested - Expand course offerings for morning and afternoon welding classes.</p>	

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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**2021 Update: I had discussed and secured an ongoing instructional supply budget increase in March of 2020. But after our classes were shut down and our enrollment dropped off significantly, we no longer had the demonstrated need based on our enrollment. Fall 2020 and Spring 2021 enrollments have been strong and I expect that when we return to "full strength" enrollment in Fall 2021, I am hoping that we can count on being able to have the instructional supply budget to support our higher enrollment numbers. We also still have a need for a "Director" type position to support the position of Department Chair. A director would perform such duties as interfacing with representatives of the trade unions and larger employers that contact our program looking to hire our students. A Director would also contribute marketing and activities that promote our program.

Status: Active

Goal Year(s): 2018-19, 2019-20, 2020-21, 2021-22, 2022-23

Date Goal Entered (Optional): 09/01/2016

Develop additional advanced level course outlines.

***Describe Plans & Activities Supported (Justification of Need):** Increased enrollment and additional class sections means that there will be more students in the facility on a weekly basis, and those students will need adequate materials and supplies: consumable instructional supplies such as bottled gases, electrodes, filler wires, fluxes, hand tools and personal protective equipment.

**2021 Update: Fall 2020 and Spring 2021 enrollment was cut in half due to COVID restrictions. But I am optimistic that returning to "full capacity" enrollment in Fall 2021 will give us the justification for this necessary and overdue increase to our instructional supply budget.

***Lead:** Dan Garcia

What would success look like and how would you measure it?: Full enrollment of additional courses and sections; Increase in certificates and degrees completed by students; Increase in employment of students who complete certificates and degrees; Students employed in a wider range of industry segments

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

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

applicable): 8000

Total Funding Requested: 8000.00

Request - Full Funding Requested -

Maintain the strength and reputation of Mt. SAC Welding among employers and industry representatives as well as current and future students.

***Describe Plans & Activities**

Supported (Justification of Need): -

Release time for the department chair, or "Director of the Welding Program" position to visit with employers and establish relationships leading to student employment, material or equipment donations and participation on the Mt. SAC Welding advisory committee.

-2 LHE release time, per semester, in addition to Department Chair LHE, whether a single faculty member holds both positions (Department Chair and Program Director), or if different faculty members hold the positions separately.

***Lead:** Dan Garcia

What would success look like and how would you measure it?:

Employment of our students; Feedback from our industry advisory committee; increased donations of material and equipment from industry

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High

On-Going Funding Requested (if applicable): 8600

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Total Funding Requested: 8600.00
Request - Full Funding Requested -
 Purchase (3) engine-driven welding generator power supplies for students.
***Describe Plans & Activities Supported (Justification of Need):**
 We will seek funding through instructional equipment requests, Perkins funding or Strong Workforce funds.
***Lead:** Dan Garcia
What would success look like and how would you measure it?: Success will be measured by the purchase and implementation of these machines into our WELD 70C, WELD 90A, WELD 80 and WELD 81 classes.
Planning Unit Priority: Medium
One-Time Funding Requested (if applicable): 24000

Update aging equipment - Mt. SAC Welding survived the California state budget crisis in part by forgoing scheduled maintenance, repairs and replacement of equipment. Now some of the neglected equipment is in urgent need of replacement.
****2021 Update:** We purchased a new electric furnace and the Orbital Tube Welding system in Fall 2020 thanks to Perkins funding. We are identifying a new set of goals for equipment updates and replacements.
Status: Active
Goal Year(s): 2018-19, 2019-20, 2020-21, 2021-22, 2022-23
Date Goal Entered (Optional): 09/01/2016

Request - Full Funding Requested -
 Update equipment in the Welding lab (welding positioners).
***Describe Plans & Activities Supported (Justification of Need):**
 We plan to request funds either through instructional equipment requests, through Perkins funding or possibly Strong Workforce funding.
***Lead:** Dan Garcia
What would success look like and how would you measure it?: Criteria for success will be when these positioners are available for use by Mt. SAC Welding students.
Type of Request: INSTRUCTIONAL SUPPORT PROGRAM FUNDING (INSTRUCTIONAL EQUIPMENT):

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

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): 15000

Request - Full Funding Requested -
Five new Gas Tungsten Arc Welding power supplies.

***Describe Plans & Activities**

Supported (Justification of Need):
As our enrollment has increased, and our faculty talent pool has increased, we have been able to double the number of sections of WELD 90A - Gas Tungsten Arc Welding offered during Spring and Fall semesters and we have added a section of WELD 90A during summer intersession as well. In addition, we have increased the number of sections of WELD 50 - Oxyacetylene Welding, which also offers students a four to six weeks of instruction on the GTAW process. As a result of the increased student usage of our existing equipment, we have identified five power supplies that are in need of replacement.

***Lead:** John Kuchta

What would success look like and how would you measure it?: This goal will be complete when the five power supplies have been purchased and installed.

Type of Request: INSTRUCTIONAL
EQUIPMENT: Equipment, library

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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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): 41000

Total Funding Requested: 41,000.00

Request - Full Funding Requested -

Purchase a new, higher capacity air compressor system to support the needs of students in the WELD lab.

***Describe Plans & Activities**

Supported (Justification of Need):

During Fall semester of 2019, our air compressor gave out. Luckily, we had received a donation of another USED air compressor a few years back, so we had that available to install as a stop-gap measure. However, as the needs of the WELD program have increased due to more students and more class sections, the demands on our air compressor have increased as well. This used replacement compressor is undersized to meet our current needs for plasma cutting, air-carbon arc gouging and pneumatic tool use. With the new WELD 91 and Automotive Welding, Cutting and Modification certificate program coming back online in the near future, we expect our current undersized air compressor to not be able to meet our needs. We would like to be pro-active in assessing and sourcing a replacement system in the near future. We would consider

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Strong Workforce or Perkins funds to be a likely source of funding for this purchase.
***Lead:** Dan Garcia
What would success look like and how would you measure it?:
 Selection, purchase and installation of a new, higher capacity compressor and auxiliary components (dryer and oil filter).
Type of Request: 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
Total Funding Requested: 45000.00



Offer additional industry certifications - Mt. SAC Welding has historically offered three separate welding certification tests to students. In order to serve a wider array of industries and to give our students greater career opportunities and options, we need to investigate offering additional industry certifications
 **2021 Update: Based on input from our 2021 Advisory Committee, we have been asked to investigate offering both the AWS Seismic Structural Steel Certification test (AWS D1.8) as well as the Tubular Connection certification test as an addendum to our current AWS D1.1

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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testing program. I will contact the L.A. City Department of Building and Safety to get our current testing license amended to add the additional certification testing capabilities.
Status: Active
Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22, 2022-23
Date Goal Entered (Optional): 09/01/2016

Develop "Fabrication Technology" Certificate - Mt. SAC Welding can serve a wider array of industries and give our students greater career opportunities and options by developing an academic certificate in Fabrication Technology.
 **2021 Update: Steve James and I are still in agreement and continue to work on inputting this certificate proposal into WebCMS. The COVID shut down in addition to the hiring process for the new Manufacturing Faculty position have taken priority over our progress on this goal.
Status: Active
Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22, 2022-23
Date Goal Entered (Optional): 09/01/2016

Request - Full Funding Requested -
 Develop an interdisciplinary certificate in Metal Fabrication, as suggested and approved by advisory committee.
***Lead:** Dan Garcia, Steve
Planning Unit Priority: Medium
One-Time Funding Requested (if applicable): 320000

Request - Full Funding Requested -
 Purchase a 4-foot hydraulic press brake and bend tooling
***Lead:** Dan Garcia
What would success look like and how would you measure it?:
 Purchase and installation of this equipment and its incorporation in to welding courses.
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

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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One-Time Funding Requested (if applicable): 120000

<p>Create position: "Welding Program Director" - Create "Welding Program Director" position in order to create more release time for support of the Welding Department Chair. The current 1.5 LHE per semester for the welding department chair is barely enough time to attend to scheduling, adjunct evaluations, curriculum development and maintenance, and student support. There is not enough time to dedicate towards fostering and developing industry relations and partnerships, partnerships with other regional welding programs, partnerships with ROP and adult school welding programs.</p> <p>**2021 Update: This is still an important goal for our program.</p> <p>Status: Active</p> <p>Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22, 2022-23</p> <p>Date Goal Entered (Optional): 05/31/2018</p>	<p>Request - Partial Funding Requested</p> <p>- 5 additional LHE release hours, minimum.</p> <p>*Describe Plans & Activities Supported (Justification of Need): Additional LHE hours of release time would be used for: Industry partnership development for student employment, advisory participation, material donations. Additional time is required to maintain our testin license with L.A. City Department of Building and Safety. The additional LHE could be used to develop additional certification processes for our program. Also curriculum and program development activities: the concept of a Fabrication Technology certificate has been discussed for the past ten years, yet other activities always distract from that effort.</p> <p>*Lead: Dan Garcia, Welding department chair</p> <p>What would success look like and how would you measure it?: Additional LHE of release time added to the Welding department chair position. Creation of the Welding Program Coordinator in the faculty contract.</p> <p>Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.</p> <p>Planning Unit Priority: Medium</p> <p>On-Going Funding Requested (if applicable):</p>
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<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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applicable): 10000

<p>Add capacity to the WELD lab - Extend the covered awning along the south side of the exterior of the WELD Lab by fifty feet. This additional covered area would allow us to add another potential class to each four hour lab session. **2021 Update: COVID shut down our classes and decimated our enrollment in Spring of 2020. We are currently rated for a student capacity of 45 students, which is less than half of our capacity. Once we return to "full enrollment" we will quickly exceed the overall capacity of our current facility and we will need to find the physical space to continue growing our program and our enrollment. Status: Active Goal Year(s): 2018-19, 2019-20, 2020-21, 2021-22, 2022-23 Date Goal Entered (Optional): 05/15/2019</p>	<p>Request - Full Funding Requested - Facilities construction to extend the covered awning along the south side of the WELD lab (Bldg 69) by fifty feet. *Describe Plans & Activities Supported (Justification of Need): Extend the covered awning along the south side of the Weld lab by fifty feet. Plus new electrical power to support up to 18 new welding student work stations. What would success look like and how would you measure it?: New awning built, new student work stations installed and operational. 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): 250000</p>	
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<p>Bring new technology to the WELD program - Acquire new equipment and technology for the WELD program that accurately represents the technology currently used in industry Status: Active Goal Year(s): 2018-19, 2019-20, 2020-21 Date Goal Entered (Optional): 05/15/2019</p>	<p>Completed - Orbital Tube Welding system *Describe Plans & Activities Supported (Justification of Need): In support of our WELD 81 - Pipe and Tube Welding class and our WELD 90A - Gas Tungsten Arc Welding class, our advisory committee has recommended that we acquire an orbital tube welding system to expose our students to this technology that is currently used in aerospace, petroleum, chemical</p>	<p>Reporting Year: 2020-21 % Completed: 75 ALMOST COMPLETED! We purchased this equipment in Fall of 2020, through Perkins funding. We have received the equipment, however we have not been able to complete its installation and implementation. COVID protocols have prevented us from scheduling a visit from the manufacturer to train our staff and calibrate the equipment. (05/17/2021) <hr/> Reporting Year: 2020-21 % Completed: 100 This equipment was purchased and delivered in Fall of 2020 thanks to funding from Perkins. We still need to have clearance for a manufacturer's representative to visit</p>
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<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
	<p>processing, food production and pipe welding industries</p> <p>*Lead: Dan Garcia</p> <p>John Kuchta</p> <p>Raul Tapia</p> <p>What would success look like and how would you measure it?:</p> <p>Purchase and implementation of this equipment in our WELD 81 and WELD 90A classes</p> <p>Type of Request: 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.</p> <p>Planning Unit Priority: High</p> <p>One-Time Funding Requested (if applicable): 60000</p> <p>Total Funding Requested: 60000</p> <p>Request - Full Funding Requested -</p> <p>Engine driven generator welding power supplies</p> <p>*Describe Plans & Activities Supported (Justification of Need):</p> <p>Purchase at least three engine driven generator welding power supplies in support of WELD 70C - Certification for Welders; WELD 80 - Construction Fabrication & Welding; WELD 81 - Pipe and Tube Welding; and WELD 90B - Semi-automatic Welding process. These machines will expose students in these courses to equipment that is currently used in industry.</p> <p>*Lead: Dan Garcia</p> <p>John Kuchta</p> <p>Raul Tapia</p>	<p>campus and finish installing and calibrating the equipment.</p> <p>(05/17/2021)</p>

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

What would success look like and how would you measure it?:

Purchase and implementation of this equipment in the above named classes: WELD 70C; WELD 80; WELD 81and WELD 90B

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): 50000

1. Assessment Plan - Three Column



PIE - Technology & Health: Work Experience Unit

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p>Professional Development - Improve and maintain relevant and cutting edge professional development of Work Experience Classified team to address labor trends, labor demands, workforce needs, and remain in compliance with State and Federal law. Obtain relevant resources for informational and training purposes for the Work Experience team. In addition, professional development will assist with meeting the needs of a diverse student population and business and community partnerships. No training and/or resources specifically to experiential learning currently exists on campus.</p> <p>Status: Active</p> <p>Goal Year(s): 2018-19, 2019-20, 2020-21, 2021-22</p>	<p>Request - Full Funding Requested - Professional Membership (funding from college): State memberships such as California Internship Work Experience Association Membership & Conferences; National memberships such as National Association of Colleges and Employers</p> <p>*Describe Plans & Activities Supported (Justification of Need): Professional Memberships: Renew CIWEA organizational membership. CIWEA offers specific work experience and internship support for colleges in California. Assists with maintaining relevant state law and Title V information as well as offers a voice to the chancellor's office regarding issues around experiential learning.</p> <p>Obtain a NACE membership for Mt. SAC. NACE provides support at the national level for colleges and employers. Offers a larger network of resources including state and national trends, research, surveys, compliance and laws reviews.</p>	

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

The resources provided through membership provide relevant and vital information to help the college and program maintain state and federal compliance and effectiveness.

Memberships for both CIWEA and NACE also allow our students to compete for exclusive scholarships for members only.

Membership offers reduced pricing for training and development.

***Lead:** Rachael E. Brown

What would success look like and how would you measure it?: Access to research and reports needed by Work Experience staff, students, and faculty.

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): 800

Related Documents:

[CIWEAMembership_2019-2.pdf](#)

[NACEMembership&Benefits.docx](#)

Request - No Funding Requested - Professional Training/Conference (Funding will be provided through Strong Workforce):

CIWEA Annual Conference

CIWEA So. California Summit

NACE Annual Conference

***Describe Plans & Activities**

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Supported (Justification of Need):
Professional Training:
Specific training around pressing and vital issues such as marginalized student populations, engaging employers and creating effective partnerships, law and implementation, program organizations and protocols, and program effectiveness. Training will assist the college with remaining in compliance with state and federal guidelines, meeting goals set by the college and chancellor's office, as well as increase student engagement & retention.

***Lead:** Rachael Brown

What would success look like and how would you measure it?: All specialist and coordinator will be able to attend essential training relevant to state and national trends, laws, and hiring practices. Training will result in application of knowledge into our work at Mt. SAC.

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): 5000

Total Funding Requested: 5000 (paid though Strong workforce)

<p>Campus Promotion and Outreach - Effectively promote Work Experience Program, courses, and activities. Increase program visibility and</p>	<p>Request - No Funding Requested - Centralized Website and web presence. *Describe Plans & Activities</p>	
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<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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student awareness.
Status: Active
Goal Year(s): 2018-19, 2019-20, 2020-21, 2021-22
Date Goal Entered (Optional): 04/26/2019

Supported (Justification of Need):
 Create a centralized web page for work experience program with clear direction to sub web pages such as divisions, courses and support staff. Provide students and staff with an easier navigation experience to necessary information regarding work experience.

Webpage will have an online student interest card to assist with capturing student information and tracking the number of students who are interested in participating in work experience.

***Lead:** Rachael Brown
What would success look like and how would you measure it?: One centralized work experience web page that connects all division work experience. Success will be measured by number of web page visits and student information submitted via the web page.

Type of Request: IT SUPPORT:
 Requests for projects related to the implementation, integration, application, delivery, and support of information and instructional technologies.

Planning Unit Priority: High
Request - No Funding Requested - Social Media Presence

***Describe Plans & Activities**
Supported (Justification of Need):
 Use of social media such as Instagram and Facebook to promote and feature Work Experience program. Marketing campaign would

Unit Goals

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1. Where We Make an Impact: Closing the Loop on Goals and Resources

include information about the program and student/employer testimonials.

The work experience program does not have a social media presence which negatively impacts students exposure to the program and the benefits it offers. Social media marketing provides quick information in a format that is easy to digest and in a medium students prefer.

***Lead:** Rachael Brown

What would success look like and how would you measure it?: Work Experience program posts on Mt. SAC Instagram and facebook page.

Type of Request: MARKETING: Requests for services in the areas of graphic design, news, and photography, posting information, communication and social media.

Planning Unit Priority: Medium
Request - No Funding Requested - Marketing materials

***Describe Plans & Activities Supported (Justification of Need):** Provide multiple touch points for student exposure to work experience such as:

- Logo
- Print Materials
- Banner
- Marque Announcements

Increase student exposure to the work experience program across campus. Also expose students to work experience earlier in their

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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educational journey. This will allow students to begin to think about work experience before they are eligible to participate and in turn help students add work experience to their educational plan when they are eligible.

***Lead:** Rachael Brown

Type of Request: MARKETING:
Requests for services in the areas of graphic design, news, and photography, posting information, communication and social media.

Planning Unit Priority: Medium

Employer & Partnership Engagement
- Secure and maintain effective off campus partnerships. Build mutually benefiting partnerships between the college and employers for increased student opportunities and student/program development. Maintain the program's relevance.

Status: Active

Goal Year(s): 2018-19, 2019-20, 2020-21, 2021-22

Request - No Funding Requested -
Research support - evaluation of trends and employer feedback

***Describe Plans & Activities Supported (Justification of Need):**
Conduct and/or access employer surveys and data regarding local industry needs and hiring trends. Survey of participating partners identifying areas of strength and need of improvement for the program. Identify hiring demands in existing and new employer markets.

***Lead:** Rachael Brown

Type of Request: RESEARCH SUPPORT: Evaluating or researching the impact of your educational intervention (cross sectional, cohort tracking).

Planning Unit Priority: Medium

Request - Full Funding Requested -
Professional Organizational Reports & Surveys - NACE, MPACE, LinkedIn

***Describe Plans & Activities Supported (Justification of Need):**

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Professional Organizational reports and surveys of hiring trends and new budding job market; and student needs that can be addressed by the college and work experience program. Such reports will assist with work experience meeting the needs of local businesses and preparing students for the labor market upon graduation.

***Lead:** Rachael Brown

Type of Request: NON

INSTRUCTIONAL EQUIPMENT:

Tangible property with useful life of more than one year, other than land or buildings improvements, equal and over \$500 per individual item. Used for administrative or non-instructional purposes.

Planning Unit Priority: Medium

Request - No Funding Requested -

On campus opportunities for existing & prospect employers to engage with students and programs

***Describe Plans & Activities**

Supported (Justification of Need):

Lunch and Learns:

Feature one employer to speak with specific program regarding their company's specific hiring needs, internship opportunities, and desired technical and soft skills.

Program specific speed interviews:

Host group of employers to interview program specific students for internship and job openings.

Employer panels:

Host and feature a number of

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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employers based around specific industry or service. Provide the opportunity for employers to share company information and desires in potential interns and employees. This would be an opportunity for a large number of students to attend and ask questions of the panelist.

Classroom visits:
 Host employers in specific in upper division and/or advanced program courses.
***Lead:** Rachael Brown
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

Quality Programming - Student Enrollment, Retention, Successful Completion, College Program Collaboration.
Status: Active
Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21, 2021-22

Request - No Funding Requested - Staff, technology, and resources to assist and support students with introduction to work experience, the benefits of work experience, resources, maintaining positive relationships during internship, successfully completing work experience, and transitioning with tangible skills and resources such as resumes and interviewing.
***Describe Plans & Activities Supported (Justification of Need):**
 Soft skills development
 Employers have identified soft skills as one of the essential components

Unit Goals

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1. Where We Make an Impact: Closing the Loop on Goals and Resources

for candidates to get hired. Work Experience is an opportunity for students to develop and mature their soft skills needed in the professional world. Soft skills can also be taught and practiced in other environments such as workshops, one-one meetings, and video/virtual scenarios. Educational materials such as pamphlets, guides, and books.

Application of technical skills
Provide occupational related work experience opportunities for students to apply and further develop their technical skills gained in the classroom. Applied theories learned as well.

Student Assistance
Assist students with internship selection, internship site situations and professional conversations. Exposure to professional development and internship opportunities. Educational materials such as pamphlets, guides, and books.

Resume and Interviewing
Assist students with resume writing and interviewing skills. Provide one-one appointments, classroom workshops, and virtual tools. Educational materials such as pamphlets, guides, and books.

Number work experience student enrollment

Unit Goals

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1. Where We Make an Impact: Closing the Loop on Goals and Resources

Increase the number of students enrolled in work experience courses. Create a college program culture in which students plan to participate in work experience early in their college plan. Enrollment decreased from 17-18 to 18-19. Looking to reestablish strong enrollment in all CTE work experience courses offered. A significant decrease was due to program changes in curriculum such as AD eliminating unprotected internship courses and adding work experience courses.

Number work experience student interest
Increase the number of students interested in work experience.

Number of work experience courses and partnerships
Increase the number of courses offered by Mt. SAC. Increase the number of on and off work experience sites.

Student completion
Keep student completion percentage at 80% or greater. Have students complete with passing grade.

Number of student hires, job offers, and promotions
Track student success such as student hires, job offers and promotions.

***Lead:** Rachael Brown

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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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

Related Documents:
[Spring 18 Report -Work Experience Complete.docx](#)
[16-17 Year End Report -Work Experience.docx](#)
[AY2017- 2018 CSS Goals 1 & 2 - Goal 1 Activity 1.1 -1.3.pdf](#)

Technology - Secure and maintain technological resources to support the needs of all stakeholders including staff, students, business partnerships and auditors for program effectiveness and student success.

Status: Active

Goal Year(s): 2018-19, 2019-20, 2020-21, 2021-22

Request - No Funding Requested - Experiential Learning Computer Management System Platform

***Describe Plans & Activities Supported (Justification of Need):** With the increase of student enrollment in Work Experience and the increase of site partners along with the need to provide accurate reports and records and streamline the experiential learning process; in addition to Chancellor Oakley's Vision 2022 call for increased experiential learning opportunities for students, the work experience program is in need of a management platform to meet the demands of its expanding scope of work and stakeholders. CMS will decrease the margin of error of compliance under Title 5. Compliance violations cost the college per student. The Work Experience Program cannot continue

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

to grow without a CMS platform.

Platform was purchased with Strong Workforce funds. Need IT assistance for integration of system.

***Lead:** Rachael Brown

What would success look like and how would you measure it?:

Purchase and set up of base system utilized by all Work Experience programs and experiential learning events. Use of one centralized location for all work experience processes, forms, reporting, and events. No longer manually tracking and creating individual excel spread sheets for reporting and student participation. Students, Faculty, Specialist and Business successfully completing WE processes online. Currently no software system for experiential learning exists on campus.

Type of Request: IT SUPPORT: Requests for projects related to the implementation, integration, application, delivery, and support of information and instructional technologies.

Planning Unit Priority: High

Total Funding Requested: 0

Related Documents:

[Mt.SanAntonioCollegePurple](#)

[BriefcasePricing.pdf](#)

[Purple Briefcase Functionality.docx](#)

[Additional Purple Briefcase System Functionality.docx](#)

Request - Full Funding Requested -

HD Cameras, ring lights, and headset microphones.

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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***Describe Plans & Activities Supported (Justification of Need):**
 Due to COVID-19, the Work Experience Program began virtual appointments. The program would like to continue to offer virtual student appointments and online classroom presentations. This will increase student accessibility to needed resources such as resume and interview assistance, work experience intake, and classroom workshops/presentations.

Funding - Strong Work Force funding
***Lead:** Rachael Brown
What would success look like and how would you measure it?: All specialist and coordinator have requested equipment.
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
One-Time Funding Requested (if applicable): 3000
Total Funding Requested: 3000

Staffing - Staffing - hiring necessary staff to meet the demands of the program, business partners, college and students.
Status: Active
Goal Year(s): 2017-18, 2018-19, 2020-21, 2021-22

Request - Full Funding Requested -
 Part-time Career Specialist for Technology and Health Division_copy
***Describe Plans & Activities Supported (Justification of Need):**
 Currently the Coordinator of Experiential Learning serves in both rolls as the Career Specialist for

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Technology and Health and Coordinator for Mt. San Antonio College campus. The Division and the Campus need one person dedicated for each of the needs and demands of the two different roles. The Coordinator serving in both positions, cannot maintain growth in the T&H division work experience

***Lead:** Dean of Technology and Health

What would success look like and how would you measure it?:
Dedicated Specialist to Work Experience in the Tech and Health Division. Grow and maintain students' access and participation in work experience.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High

One-Time Funding Requested (if applicable): 50000

1. Assessment Plan - Three Column



PIE – Arts: Journalism Unit

Narrative Reporting Year

2020-21

Contact Person: Toni Albertson

Email/Extension: talbertson@mtsac.edu

Summary of Notable Achievements: -In addition to creating content for two digital publications and three social media platforms, all while working at home, the journalism students not only won more awards than ever from three national journalism organizations and one regional organization, but also won the highest award of General Excellence for both publications. Students also placed first in three new categories: Social Justice Reporting, COVID Reporting, and Election Coverage. The new collaboration with Radio that was cut short with the pandemic, continued remotely and took a second place award for Innovation: Connecting the Campus.

Program Planning for Retention and Success: After all courses went online in March 2020, the students managed to continue to publish two student publications and three online social platforms. Students in all journalism courses were able to navigate Canvas and, already having experience in digital media, helped in this success. Student retention remained high.

External and Internal Conditions Analysis: The student newsroom serves as a real-world experience enrolled in the journalism program. When the pandemic closed the campus down, students rose to the occasion and learned what it was like to become digital journalists reporting remotely.

Critical Decisions Made by Unit: A decision was made to move both student publication over to a new digital platform, SNO, which included a free app for both publications. This resulted in an increase in audience engagement.

Contributors to the Report: Jessica Fuller, Professional Expert Journalism, Adjunct Counselor

No data found for the selected criteria.

1. Assessment Plan - Three Column



PIE- Natural Sciences Division Unit PIE

Narrative Reporting Year

2020-21

Contact Person: John Vitullo
Email/Extension: jvitullo@mtsac.edu
Summary of Notable Achievements: x
Program Planning for Retention and Success: x
External and Internal Conditions Analysis: x
Critical Decisions Made by Unit: x
Contributors to the Report: x

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p>Facilities - The Natural Sciences Division is committed to maintaining state of the art facilities. Status: Active Goal Year(s): 2018-19, 2019-20, 2020-21</p>	<p>Request - No Funding Requested - There needs to be clearer communication between the Division and Facilities. *Describe Plans & Activities Supported (Justification of Need): The Division often runs into road blocks from Facilities when trying to purchase much needed furniture. *Lead: Matt Judd or John Vitullo What would success look like and how would you measure it?: Facilities would be better equipped to provide "campus standard" furniture in a timely and cost effective manner. Planning Unit Priority: High</p>	<p>Request - No Funding Requested - Scoping Meeting</p>

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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***Describe Plans & Activities Supported (Justification of Need):**
 Scoping meeting regarding the New Science building need to begin soon and include appropriate representatives from the Natural Sciences Division.

***Lead:** Matt Judd

What would success look like and how would you measure it?:
 Facilities would meet with appropriate representatives from the Natural Sciences Division to begin discussing the New Science Building.

Planning Unit Priority: High

Staffing - The Natural Sciences Division is committed to maintaining sufficient staffing.
Status: Active
Goal Year(s): 2018-19, 2019-20, 2020-21

Request - Full Funding Requested -
 Move the currently part time Administrative Specialist level I to a full time position

***Describe Plans & Activities Supported (Justification of Need):**
 The Administrative Specialist Level I is currently part time and needs to move to full time.

***Lead:** John Vitullo or Matt Judd

What would success look like and how would you measure it?: The current Admin I is the first person students, faculty, and staff see when they enter the Division office. Currently, this support is offered only 19 hours per week with student workers filling in the gaps. The level of service provided by this position includes helping students with prerequisite overrides, registration, and many more services. Students workers cannot provide the same level of support. The support

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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provided helps get students where they need to be, all leading to program completion which supports SCFF funding (Criteria 1)

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High

On-Going Funding Requested (if applicable): 52324

Total Funding Requested: 52,324

Request - Full Funding Requested - STEM Center Project/ Program Coordinator salary moved from SEAP to General Fund

***Describe Plans & Activities**

Supported (Justification of Need):

Currently, the Project/Program Coordinator's salary and benefits are paid by SEAP. This means the majority of the allocated funds for the STEM Center go to paying for this position. Students would benefit a great deal if we could use that money to hire more coaches, provide more field trips, and bring in guest speakers etc. A couple of years ago, the STEM Center, with the assistance of the School of Continuing Ed began collecting apportionment which is excellent for the College. However, we have unique problem. Since the coordinator's salary is paid by categorical money (SEAP), he cannot serve as line of sight for the center. In other words, we have had to hire faculty members to oversee the activities in the center in order to collect apportionment. If the

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coordinator's position was funded by the general fund, he could serve as line of sight supervision just like in nearly every other academic support center. Also, the STEM Center is undergoing a renovation which will expand the facilities (Criteria 6). Once the new center is open, we anticipate a huge increase in participation, thus warranting the need for more money to serve those students (Criteria 5).

***Lead:** John Vitullo

What would success look like and how would you measure it?: The

Center could easily collect apportionment by have the Coordinator serve as line of sight. We could measure the FTES generated and compare to the savings from hiring faculty.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: Urgent

On-Going Funding Requested (if applicable): 129247

Total Funding Requested: 129,247

Request - Full Funding Requested -

Defrost the Natural Sciences computer Lab position

***Describe Plans & Activities**

Supported (Justification of Need): X

***Lead:** Matt Judd

What would success look like and how would you measure it?: X

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High

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Total Funding Requested: X

Technology - The Natural Sciences Division is committed to maintaining state of the art technology.
Status: Active
Goal Year(s): 2018-19, 2019-20, 2020-21

Request - Full Funding Requested - Various technical support items such as VGA adapters, computers for the front desk etc.
***Describe Plans & Activities Supported (Justification of Need):** The NSD needs a small supplemental tech support fund to assist Karen Long in helping to keep the office up to date.
***Lead:** John Vitullo
Type of Request: IT SUPPORT: Requests for projects related to the implementation, integration, application, delivery, and support of information and instructional technologies.
Planning Unit Priority: Medium
On-Going Funding Requested (if applicable): 500

Request - Full Funding Requested - New copier/printer
***Describe Plans & Activities Supported (Justification of Need):** The Natural Sciences division office is one of the busiest on campus. Our current machine constantly breaks down and provides no warning when running out of toner etc.
***Lead:** John Vitullo
What would success look like and how would you measure it?: The division would be able to copy and print without worry of failure
Type of Request: NON INSTRUCTIONAL EQUIPMENT: Tangible property with useful life of more than one year, other than land

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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or buildings improvements, equal and over \$500 per individual item. Used for administrative or non-instructional purposes.

Planning Unit Priority: High
One-Time Funding Requested (if applicable): 12000
Total Funding Requested: 12000

Related Documents:
[Option II-CBE Office Solutions Canon C5550 Purchase Price - Mt. SAC Nature Science.pdf](#)
[Option I-Canon C5560 Purchase Price - Mt. SAC Nature Science.pdf](#)

Request - Full Funding Requested - Shredder

***Describe Plans & Activities Supported (Justification of Need):**
 The current shredder is at least 8 years old and is possessed. It turns on and off on its own.

***Lead:** John Vitullo

Type of Request: NON INSTRUCTIONAL EQUIPMENT:
 Tangible property with useful life of more than one year, other than land or buildings improvements, equal and over \$500 per individual item. Used for administrative or non-instructional purposes.

Planning Unit Priority: High
One-Time Funding Requested (if applicable): 1000

Customer Service - Customer Service: Provide excellent “customer service” to students, faculty, and staff – continue to be the “last stop” for those seeking help.
Status: Active

Report directly on Goal

Reporting Year: 2020-21
% Completed: 75
 The Division office is committed to providing excellent customer service and has once again achieved this goal. The secret to success in perhaps the busiest division office on campus, is to seek out and train outstanding student

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Goal Year(s): 2018-19, 2019-20, 2020-21
Report directly on Goal

workers and of course the finest administrative support.
(07/03/2021)