

# Goals and Initiatives 2014-2015

The following are the Board of Trustees Goals and Initiatives for the year 2014-2015. At its planning retreat in June, the Board refined its previously planned goals for the year 2014-15 based upon input received from the College Advisory Council, and the progress made by the college over the preceding year.

Without priority the Board has adopted:

- Emphasize marketing planning and public information distribution internally, locally and regionally.
  - This aligns with Educational Master Plan Goals #1 and #6, and Palmdale Subsection Goal #6
- Marketing and Expansion of Career and Technical Education programs
  - Aligns with Educational Master Plan Goals #3
- Expansion of Palmdale Center
  - Aligns with Palmdale subsection of Educational Master Plan Goals #2, 3, 4
- Enhance Technology Infrastructure
  - Implement integrated system of record
  - Aligns with Educational Master Plan Goals #1, 7 and Palmdale Subsection Goal #4.

As a result of the action taken by the Board of Trustees, the Administrative Council at its planning retreat on August 5 is recommending the following priorities for the 2014-2015 year:

**First priority is Educational Master Plan Goal #4:** The College will increase student success in Basic Skills and ESL.

- This aligns with Board initiative from 2013-14 and each of their initiatives for 2014-15. It is also consistent with statewide SSSP initiative and compliance.

*This Initiative was partially completed in 2014-2015. There is a need for more and complete data for analysis. AVID processes will strengthen outcomes. Develop a specific plan with metrics to measure progress for Basic Skills and ESL.*

**Second Priority is Educational Master Plan Goal #1:** The College as a community will provide students with an environment which supports learning and facilitates student success.

- This aligns with each Board initiative and the statewide SSSP initiative and compliance.

*This initiative was completed and achieved. Significant resources are being invested in the college infrastructure and a plan is developed for refreshing buildings and technology. Student Success Committee, Student Equity, Enrollment Management are examples of committees devoted to improving access, matriculation, and progressive development for all students*

**Third Priority is Educational Master Plan Goal #3:** The College will expand and diversify Career Technical Education options for students.

- This aligns with Board initiatives and community workforce development needs.

This goal was partially achieved last year. Non-traditional students (22%) completers mirror enrollment demographics. We need to increase outreach for these programs, and do a better job of reporting data.

It is recognized that all elements of the Educational Master Plan require attention and action, however, for the coming year; the college will focus its efforts on achieving significant progress on the first three priorities.

## **President's Goals: 2014-2015**

1. Complete two-year class schedule, course sequencing, and three-year enrollment management plan with projections.

Completed

2. Complete first draft of 2016 Accreditation Self-Study

Completed

3. Refine and develop governance structure to expand participation of all constituencies.

Ongoing. Strategic Planning and Budget Committee did separate into to committees

4. Fully develop and implement integrated planning cycle

The college is beginning its second fully integrated planning cycle

5. Complete and implement reorganization to include department chairs, staff positions and training for all levels.

Faculty department chairs have been selected and integrated into operational and planning processes.

6. Begin implementation and training for integrated system of record – Banner

Banner training continued throughout the year. Finance implemented Banner July 1, 2015, and HR will begin January 2016, and HR Payroll on July 1, 2016.

## **2015-2016**

1. Complete a successful preparation for full reaccreditation process.
2. Conduct a successful capital Bond campaign.
3. Complete a new 10-year Facilities Master Plan.
4. Complete a fully-integrated system of record implementation and financial independence from LACOE.
5. Complete a new 10-year Educational Master Plan supported by a 3-year Strategic Plan.
6. Increase all outcomes on the Student Success Scorecard.
7. Complete a fully integrated class schedule that is sequenced for degree programs and supports student educational planning and completion.

8. Complete a three-year integrated planning system that includes Strategic Plan, Facilities, Information Technology, Human Resources Staffing, Marketing, Student Equity, and Enrollment Management.
9. Complete construction and move to the new Palmdale Center location.
10. Successfully open the New Bachelor's Degree program.
11. Expand participation and streamline the participatory governance structure of the college.

## **Long Term 2017-2022**

1. Complete first phase of Capital Bond campaign build-out.
2. Complete Capital Campaign to increase foundation endowment to 10 million dollars.
3. Complete a second accreditation cycle with full reaffirmation and no sanctions.
4. Complete 50% of facilities build-out from capital bond campaign.
5. Grow enrollment at Palmdale Center to 5,000 students.
6. Grow total enrollment to 22,500 students.
7. Sound fiscal reserves and budgetary practices.

## **BOARD INITIATIVES 2015-16**

Without priority the Board identified the following as priorities for the 2015-16 year as aligned with the Educational Master Plan.

- Continue advancing technology development and access across campus
- Professional development for faculty in Basic Skills and ESL on AVID process as are being implemented in the First-Year Experience
- Complete Bachelor's degree planning and development to start on time.
- Increase use of the Performing Arts Theater
- Continue Foundation development.
- Develop K-12 alignment
- Explore Student Engagement activities such as Model UN and Forensics
- Move toward a totally non-smoking campus
- Begin planning for a potential Bond election.
- Educational Master Plan and Facilities Master Plan completion.
- Plan for ongoing enrollment and access growth

## **2016-17**

- Bond Education and Bond election
- COP financing\Palmdale Opening
- Open the Bachelor's Program and plan for expansion
- Continue technology upgrades
- Explore differing course modalities (true hybrids and weekend college)
- Continue developing and implementing Basic Skills and Equity programs and access

2017-18

- Continue technology upgrades
- Continue Basic Skills and Equity Gap implementation and progress. Analyze data
- Develop ongoing maintenance plan for building refresh, renovation and repair

## ADMINISTRATIVE COUNCIL INITIATIVES

The Administrative Council met on July 31, 2015 for the purpose of reviewing the year 2014-15. The results of that planning session and the establishment of priorities for the coming year, 2015-16 are outlined below. Again, there is recognition that all of the EMP goals require ongoing work, but the emphasis in the coming year will be:

- **As a First Priority:** continue working on last year's First Priority: EMP Goal #4 and Third Priority: EMP #3.
- **As a Second Priority:** EMP Goal #1, specifically work with SSSP and Equity plans and implementation.
- **As a Third Priority:** EMP Goal #5, the college will utilize campus resources efficiently and effectively. This is added to focus resources on First and Second Priority.
- Across all planning efforts, ensure the integration of the Palmdale Center into those plans.