SADDLEBACK COLLEGE STRATEGIC PLAN 2014-2020 GOALS, OBJECTIVES, AND YEAR FOUR/FIVE ACTION STEPS

It's Year *Four* of our *Six-Year* Strategic Plan!

Why this is important:

The College's Strategic Plan largely informs budgeting and other resource allocation decisions, in conjuction with the needs of instructional programs as well as academic departments, services units, and administrative units.

What this means for you:

When requesting resources for 2018-2019, you must refer back to one of the college's four strategic goals.

Goal 1: Saddleback College will foster an environment characterized by creativity, innovation, respectful interactions, and collaboration.

Goal 2: Saddleback College will promote students' success by enhancing the teaching and learning environment.

Goal 3: Saddleback College will advance economic and workforce development through regional partnerships with educational institutions and industry and by strengthening career technical education.

Goal 4: Saddleback College will strengthen long-term financial health and institutional effectiveness through integrated planning and resource allocation.

What else this means:

The Strategic Plan directs large-scale college-wide projects. To stay aware of the year 4-5 progress you are encouraged to review the following document to see how your role at the college folds into our plan.

What do the status indicators on the plan mean?

Project Complete	Work is in progress!	Holding on progress	Aligned with Vision for Success

Goal I: Saddleback College will foster an environment characterized by creativity, innovation, respectful interactions, and collaboration								
YEAR FOUR/FIVE ACTION STEPS	**RESPONSIBLE PERSON/GROUP**	**METHOD/S OF ASSESSMENT**	**EXPECTED OUTCOMES**	**TARGET COMPLETION DATE**	**STATUS**	**STATUS INDICATOR**	**VISION FOR SUCCESS INDICATOR**	**INTEGRATED PLAN INDICATOR**
Objective 1.1: Recognize and support innovative ideas that improve collaboration and respectful interactions district-wide.								
1.1.1 Identify areas of mutual collaboration and gaps in collaboration between Saddleback College and District Services	Planning Group I members & OPRA	**Survey:** The District Climate Survey as an assement tool to identify gaps.	**Survey Outcomes:** To identify thematic areas where there are gaps between Saddleback College and District Services	December of 2017	**Survey Status:** Using the climate survey, OPRA conducted factor analysis to determine themes for gaps in mutual collaboration. A research report of gaps on the 2014 and 2017 climate survey illustrated the results of gaps to for Planning Group 1 to utilize.	✔️		
		Action Project: Completed recommendations from shared governance groups (Classified Senate, Academic Senate) and PD Committee to address gaps.	**Action Project Outcomes:** Facilitated awareness of gaps and opportunities, and provide recurring updates on collaboration		**Action Project Status**: Facilitation meetings to ensure.	🚧		
1.1.2 Identify ways that district services and/or colleges collaborate for professional development	Planning Group I members & District-wide Planning Committee, Saddleback College Professional Development Committee	**Action Project**: District Climate Survey results, Saddleback College Professional Development Survey, Irvine Valley College	**Action Project Outcomes:** Shared recommendations for collaboration among Saddleback College, District Services, Irvine Valley College and governance groups	May of 2018	**Action Project Status:** Saddleback College PD Committee will agendize this item in Spring, 2018, with consideration of AB 19.	🚧		

SADDLEBACK COLLEGE STRATEGIC PLAN 2014-2020 GOALS, OBJECTIVES, AND YEAR FOUR/FIVE ACTION STEPS
PLANNING GROUP I – Marina Aminy, Chair

Goal I: Saddleback College will foster an environment characterized by creativity, innovation, respectful interactions, and collaboration								
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1.1.3 Review and analyze in-place college and district surveys related to professional development.	Saddleback College Professional Development Committee	**Surveys**: The District Climate Survey results & Best College to Work for Survey & Management Team Trust survey & PD Survey	**Survey Outcomes:** Completed assessments	May of 2018	**Survey Status**: The raw data and results of all all surveys has been provided to PD committee	✅		
		Action Project: Holistic assessment of various surveys to determine how to institutionally assess approaches to increase professional development	**Action Project Outcomes**: Provide recommendations to college and district governance groups and disseminate key findings.		**Action Project Status:** PD Committee will agendize further discussion	🚧		
Objective 1.2: Improve district climate in the areas of optimism, commitment, and respectful collaboration.								
1.2	Unknown	**Unknown**	**Unknown**	**Unknown**	**Unknown**	🚫		

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Objective 1.3: Improve the representative process through active engagement and communication.								
1.3.1 OPRA will annually update and review deliver an updated governance manual that includes the college decision-making structure and a description of the roles of committee members and collaborative norms.	Office of Planning, Research and Accreditation	**Action Projects**: 1) Annual updating of manual; 2) Discussion of decision-making structures at the college as part of the manual review process; 3) Strengthening of decision-making infrastructure; 4Creating changes	**Action Project Outcomes:** 1) updated manual; 2) discussion of manual for decision-making structures	Annually updated, time of year TBD	**Action Project Statuses:** 1. OPRA updated the governance manual in 2017, after our accreditation report, fine-tuning is needed. 2. the CC retreat in spring 2017 will be used to address 3. decision-making structure and 4. changes			

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Objective 1.4: Increase professional development that potentiates employees' talents and interests.								
1.4.1. Develop survey to get employee perceptions on professional development opportunities.	Saddleback College Professional Development Committee	**Survey:** responses to college-wide PD Survey, and Classified Senate Survey.	**Survey Outcomes:** Development of survey and analysis of results	May of 2016 & January of 2018	**Survey Status:** Completed. OPRA deployed and analyzed survey created by president Burnett. President shared results with faculty, staff and administration.	✔		
		Action Project: Sharing of findings for actions.	**Action Project Outcomes**: Sharing of results		**Action Project:** In progress OPRA to shared raw data of survey results with PD Committee.			
1.4.2 Continue to make online staff development tools (e.g. Lynda.com) available to all Saddleback employees, and assess the use of those tools.	Saddleback College Professional Development Committee	**Institutional Data:** Lynda.com utilization data: active users, video views, hours of viewing, **Action Project:** collaboration with other institutions, surveys	**Action Project Outcomes:** Reports to shared governance reports about current tools available, and effectiveness of tools.	June of 2020	**Acion Project Status:** Data and discussion in progress			

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Objective 1.5: Improve training for all employees to increase college and district-wide understanding of organizational structure, resources, processes, and procedures.								
1.5.1 Identify key components of onboarding process and make recommendations for improvement	District Services and College work group, Professional Development Committee	**Action Project**: Consensus from the PD committee on the key components. Feedback from constituent groups on the components.	**Action Project Outcomes:** Recommendations to improve onboarding process, analyze and disseminate the data from the BPA report	May of 2018	**Action Project Status:** The PD Committee will review the findings from HR's BPA on employee onboarding, and make recommendations based on findings.	🚧		
1.5.2 Design employee college onboarding processes for one employee group (Target Completion Date Dec. 2018)	PD Committee, Shared Governance Groups	**Action Project**: Consensus from the PD committee on the key components. Feedback from constituent groups on the components.	**Action Project Outcomes:** Review of current college onboarding processes, compliance with AB 119, creation of systematic onboarding system for all employees.	May of 2018	**Action Project Status:** The PD Committee will review the findings from HR's BPA on employee onboarding, and make recommendations based on findings.	🚧		

udents' success by enhancing the teaching and learning environment.

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Objective: 2.1 Increase student completion rates (degrees, certificates, and transfer) while preserving access, enhancing quality, and closing achievement gaps.								
2.1.1. *Establish a completion workplan*	*Student Success Coordinating Committee and the Counseling Service Division/SSSP.*	***Institutional Data:*** *Completion rates; progress toward goals on Completion WorkPlan Created by Faculty and OPRA*	***Institutional Data Outcomes:*** Increase by at least 20% the number of students who earn a certificate, two-year degree or transfer from baseline year of spring 2018	***Spring 2020***	**Institutional Outcomes Status:** In progress	🚧	🎯	⚛️
	Student Success Coordinating Committee and the Counseling Service Division/SSSP.	***Institutional Data:*** *Completion rates*	***Institutional Data Outcomes:*** Cutting achievement equity gaps by 8% each year	***Spring 2020***	**Institutional Outcomes Status:** In progress	🚧	🎯	⚛️
2.1.1 Using appropriate metrics, establish a baseline for capture rates from high school, student satisfaction, student equity, and achievement gaps disaggregated by modality.	Student Success Internal Scan Work Group Members led by Student Success co-chairs and English, reading and math department chairs. Office of Planning, Research & Accreditation, K-12 Comm Ed Enrollment Management	**Institutional Data:** Success rates and retention rates dissaggregated by modality and SEP subgroups. SLOs dissaggregated by modality.	**Institutional Data Outcomes:** Disaggregated student achievement data (1.B.5) to inform the institution	December of 2018	**Institutional Outcomes Status:** In progress	🚧		⚛️
		Institutional Data: High school capture rates, k-12 funnel reports	**Institutional Data Outcomes:** Establish Baseline		**Institutional Data Outcomes:** Completed	✔️		
		Survey: Saddleback College Student Satisfaction survey.	**Survey Outcomes:** Student satisfaction gaps, disaggregated by ethnicity, will address areas to target for improvement		**Survey Status:** Satisfaction survey has been deployed; results presented to Student Services and included data disaggregations. Action-steps have been taken by departments.	✔️		

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		Objective: 2.1 Increase student completion rates (degrees, certificates, and transfer) while preserving access, enhancing quality, and closing achievement gaps.						
2.1.2 Develop and use tools to identify non-academic barriers to student access and success.	Saddleback College Integrated Planning Team, SSSP Researcher, College Student Success Committee, Office of Planning, Research and Accreditation	**Pre-enrollment Survey:** administered to special populations (Promise, EOPS) to assess barriers	**Pre-enrollment Survey Outcomes:** analyze survey data to identify significant barriers	December of 2018	**Pre-Enrollment Survey Status:** survey to diagnose barriers has been developed by OPRA and has been used to "triage" students before they start classes. Scale-out discussions have not started.	✔️		🔶
		Survey: CCSSE, SOSE administered in Spring 2018 to address engagement barriers	**CCSSE Survey Outcomes:** identify risk factors to low engagement		**Survey status:** Survey was deployed and results collected in 2018. Risk factors to low engagement were unable to be identified from CCSSE. The college will create a homegrown survey instead.	✔️		🔶
		Survey: Drop Survey administered to students who drop a course	**Drop Survey Outcomes:** identify the top 5 non-academic barriers to staying in a course		**Survey Status:** Drop Summary reports deployed and top barriers have been identified and discussed at Consultation Council. The college's SEM will address action steps	✔️		🔶
		Instituitonal data: Financial aid applications completed	**Financial Aid Lead Outcomes:** More visibility into college-wide referrals to financial aid. Increase financial aid applications by 50%		**Project Status:** Work is in progress; financial interest is now on counseling pink sheets; OPRA to assess SARS data referrals need to be added to reports for Financial Aid	🚧		
		Focus Groups: based upon findings from CCSSE and drop survey	**Focus Group Outcomes:** Provide richer information on barriers		**Focus Group Status:** OPRA will use the drop survey results to formulate focus groups and ask students what issues they are facing; hone in on low-performing and SEP groups	🚧		🔶

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		Objective: 2.1 Increase student completion rates (degrees, certificates, and transfer) while preserving access, enhancing quality, and closing achievement gaps.						
2.1.3 Implement and assess the Completion, Persistence, and Retention (CPR) work group's plan for underprepared and disproportionately impacted students: institutionalize the college's commitment to academic literacy; prioritize comprehensive student support; revitalize curriculum.	CPR Work Group, Leading From the Middle Work Group, and Office of Planning, Research and Accreditation	**IEPI Indicator:** Transfer-level math and English completion in year 1	**Scorecard Outcomes:** Increase Math from 25% in 2015-16 to 29.0% in 2019-20; for English from 48.3% in 2014-15 to 55% in 2019-20.	December of 2019	**IEPI Indicator Status:** The colleges have a dashboard for IEPI indicators, however we are currently assessing data integrity to determine where the college sits. Annually, the college will assess progress	🏗️		✷
		Institutional Data: Transfer-level math and English completion rates in year 1 disaggregated by ethnicity	**Institutional Data Outcomes:** Reduce gaps more than 6% between highest and lowest performing ethnic groups	TBD	**Institutional Data Status:** OPRA will be doing presentations on how other colleges have addressed equity gaps in transfer-level English in the "post AB 705" world. These presentations are intended to create dialogue to remedy gaps.	🚫		✷
		CCCO Scorecard Indicator: The College's Remedial Success Score Card data, overall and disaggregated by student equity groups.	**CCCO Scorecard Outcomes:** Increase Math from 40.7% in 2011-12 to 41.2% in 2013-14; English from 62.2% in 2011-12 to 63.2% in 2013-14; ESL from 17.6% in 2011-12 to 18.1% in 2013-14	Jun-20	**CCCO Scorecard Indicator Status:** Pesented to BOT, modest gains are expected in 6 year cohorts from 2013-14 stronger gains are expected from cohorts in 2015 and beyond	🏗️		
		Institutional Data: The number of students receiving tutoring, in support of Integrated Plan goal 2.	**Institutional Data Outcomes:** There will be an increase in the number of students receiving tutoring for basic skills and transfer-level English and Math	TBD	**Institutional Data Status:** Recent adoption into college integrated plan; new (2018) data feeds using "SCAT" provide attendance and subject area tracking	🏗️		✷

SADDLEBACK COLLEGE STRATEGIC PLAN 2014-2020 GOALS, OBJECTIVES, AND YEAR FOUR/FIVE ACTION STEPS
PLANNING GROUP II -- Student Success, Carrie Goulding, Penny Skaff, Chairs

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	CPR Work Group, Leading From the Middle Work Group, and Office of Planning, Research and Accreditation	**Action Project:** Implementation of the CPR Plan	**Action Project Outcomes:** Full implementation with monitoring, College commitments to literacy; to contextualized, relevant curriculum; to a prioritized, comprehensive student support action plan; and to access that meets the needs of disproportionately impacted students.	Ongoing	**Action Project Status:** Multiple sessions at CPR meetings to approve the plan and implement			

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		Objective: 2.1 Increase student completion rates (degrees, certificates, and transfer) while preserving access, enhancing quality, and closing achievement gaps.						
2.1.4 Manage ongoing, comprehensive follow-up and retention plan for students who have been identified as "at-risk" and/or are on probation.	Student Success Coordinating Committee and the Counseling Service Division/SSSP.	**Data Mart Indicator:** Successful course completion rate to determine improvements	**Datamart Indicator Outcomes:** Fall rate from 73.8% in 2015-16 to 74.3% in 2019-20.	Jun-17	**IEPI Indicator Status:** Institutionally-adopted and monitored.			
		Institutional Data: Number of "at risk"/on probation students who are receiving tutoring or counseling.	**Institutional Data Outcomes:** Increase the number of "at-risk"/ on probation students receiving counseling and tutoring.	December of 2018	**Institutional Data Outcomes:** Currently addressing			
		Action Project: ~30 days after each term, SSSP finds all students on academic/progress probation per Title V. SSSP staff identifies probation holds, which prohibit a student from all registration activity until cleared by Counseling.	**Action Project Outcomes:** Full adoption of process and monitoring of plan	December of 2018	**Action Project Status:** Activities under way			
		Institional Data: Continued monitoring of probation data	**Institutional Data Outcomes:** development of inFORM reporting to monitor progress	Jul-19	**Institional Data Outcomes Status:** in development			

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Objective: 2.1 Increase student completion rates (degrees, certificates, and transfer) while preserving access, enhancing quality, and closing achievement gaps .								
2.1.5 Implement and assess accelerated and co-requisite curriculum models for face-to-face and online instruction.	The Office of Instruction, the Office of Institutional Effectiveness, and the College Curriculum Committee, Level Up Researcher, SSSP researcher	**Action Project:** Implement co-requisite	**Action Project Outcomes:** Co-requisite curricula will be state-approved. College-wide implementation of accelerated curriculum that addresses the needs of underprepared students.	Fall 2019	**Action Project Status:** Department chairs in English have completed work; math is still in development			
		IEPI Indicator: Transfer-level math and English completion in year 1	**Scorecard Indicator Outcomes:** Increase Math from 25% in 2015-16 to 29.0% in 2019-20; for English from 48.3% in 2014-15 to 55% in 2019-20.	December of 2019	**IEPI Indicator Status:** Adopted into college integrated plan			
		Institutional Data: Tracking the completion, persistence and retention rates of students placed via MMAP through internal data.	**Institutional Data Outcomes:** Percentage of students completing college-level coursework via MMAP. Persistence rates of MMAP placed students, graduation rates of MMAP students.	December of 2018	**Institutional Data Status:** Several reports on MMAP success have been provided. Using already-created queries, research plans to continue to track outcomes			

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			Objective: 2.1 Increase student completion rates (degrees, certificates, and transfer) while preserving access, enhancing quality, and closing achievement gaps.					
2.1.6 Manage and support ongoing early alert system (Progress Report).	District-wide work group, including faculty, staff, administration, and students).	**College Indicator:** FTES	**College Indicator Outcomes:** Increase FTES totals by 3% in 2019-2020 as a result of increasing retention	July of 2020	**IEPI Indicator Status:** The college is gradually having dialogue about retention. Action plans to address retention are needed.			
		Institutional Data: Use InForm data and Tableau Report to identify faculty usage of Progress Report and monitor student outcomes in courses.	**Institutional Data Outcomes:** 75% of all faculty will use Progress Report by June 2019.		**Institutional Data Status;** In progress In progress. Faculty have exceeded use of Progress Report by second 8 weeks in Fall 2017 as compared to entire pilot year 2016-2017.			
2.1.7 Create overall Guided Pathways implementation and marketing plan	Guided Pathways Workgroup	**Data:** Analysis of number of units to completion over time	**Institutional Data Outcomes:** Decrease the number of units accumulated by students earning a certificate, two-year degree or transfer;	Spring 2020	**Action Project Status:** In progress. Guided Pathways work group meetings are ongoing. OPRA has presented on "unit bloat" at several Guided Pathways meetings.			
2.1.7 Create sequenced course pathway maps under the Guided Pathways initiative to provide focused plans for undeclared majors.	Guided Pathways Workgroup	**Action Project:** Evidence of sequenced course maps	**Action Project Outcomes:** Completion of course sequence maps	Spring 2019	**Action Project Status:** In progress. Guided Pathways work group meetings are ongoing.			

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2.1.8 Implement mechanisms to assess the attainment of Institutional Student Learning Outcomes across the campus in order to demonstrate the college's commitment to a shared set of core values, knowledge, competencies, and skills.	EPA Leadership	**Survey:** CCSSE items related to Saddleback College ISLOs	**Survey Outcomes:** Baseline ISLO data for 80% of the college's ISLOs for CCSSE.	December of 2018	**Survey Status:** CCSSE data will be gathered in Spring 2018 and analyzed in early summer of 2018			
		Portfolio: Assessment by e-Portfolio	**Portfolio Outcomes:** ISLO compentencies identified in Portfolios		**Portfolio Status:** building out e-Portfolios			

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Objective: 2.1 Increase student completion rates (degrees, certificates, and transfer) while preserving access, enhancing quality, and closing achievement gaps.								
2.1.9 Identify and implement successful instructional models, such as paired courses, supplemental learning, and embedded tutoring for face-to-face and online instruction.	Counseling, Office of Instruction, LRC Tutoring Center, and appropriate departments.	**Data Mart Indicator**: Successful course completion rate, as a result of innovative models	**Data Mart Indicator Outcomes:** Rate from 73.8% in 2015-16 to 74.3% in 2019-20.	December of 2018	**IEPI Indicator Status:** Institutionally-adopted and monitored.	🚧		
		Institutional Data: The number of students receiving tutoring.	**Institutional Data Outcomes:** increase the number of students experiencing successful instructional models		**Institutional Data Status:** currently assessing.	🚧		🟠
		Institutional Data: Success rate of "15 to finish!"	**Institutional Data Outcomes:** Increased rates in participation of students who complete 15 units in a term		**Institutional Data Status:** OPRA has assessed the percentage of students taking 15 units. There has been no change. The college may wish to conduct analyses of other colleges with similar campaigns.	✔️		

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Objective: 2.2 Increase professional development opportunities, for all employees that are focused on student success outcomes								
2.2.1 Perform a comprehensive college-wide review of existing professional development activities, which documents resources, opportunities, and funding for student access and success.	College Professional Development Committee and Office of Planning Research and Accreditation	**Action Project:** An internal environmental scan of all professional development activities.	**Action Project Outcomes:** Documentation of current professional development activities across campus.	Begin work in January of 2018, completion TBD	**Action Project Status:** Will begin work in January of 2018			
2.2.2 Create a unified assessment form for all professional development activities.	College Professional Development Committee and Office of Planning Research and Accreditation	**Action Project:** Identify tools for assessment; create a survey to gauge professional development	**Action Project Outcomes:** Augment the current professional development annual data to include classified staff and management	Begin work in January of 2018, completion TBD	**Action Project Status:** Pre-meetings have begun			
2.2.3 Create a strategy to increase funding and administrative support for professional development activities that promote access and success for disproportionately impacted students.	College Professional Development Committee, CCRTL, and Office of Research Planning and Accreditation	**Action Project:** Through a survey, identify faculty commitment to Disproportionately impacted students.	**Action Project Outcomes**: Increased faculty, staff, and administration commitment to disproportionately impacted students.	Begin work in January of 2018, completion TBD	**Action Status:** Work has not yet started			

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Objective 2.3: Increase opportunities for student engagement inside and outside of the classroom, evidenced by co-curricular participation, student services, and instructional support.								
2.3.1 Perform a comprehensive review of current activities at the college through which significant student engagement takes place.	Student Success Engagement Work Group.	**Survey:** Community Colllege Survey of Student Engagement (CCSSE), Survey of Online Student Engagement (SOSE)	**Survey Outcomes:** Baseline data for areas where significant engagement takes place	July of 2019	**Survey Status**: The college will CCSSE and SOSE in 2018 for better analysis of engagement and will follow on with focus groups.	🏗️		
		Action Project: Scan of the college's Master Calendar will be reviewed to complete activity list.	**Action Project Outcomes:** A comprehensive list of current activities relevant to student engagement distributed annually to all campus governance groups and housed on SharePoint.		**Action Project Status:** Currently in progress	🏗️		
2.3.2 Establish a baseline for student engagement using the Community College Survey of Student Engagement and the Survey of Online Student Engagement (SOSE)	Office of Research, Planning and Accreditation, District-wide Planning Committee	**Survey:** CCSSE/SOSE benchmark indicators, disaggregated outcomes	**Survey:** A report submitted to SSCC	Begin work in January of 2018, completion TBD	**Survey:** In progress. Teams are collaborating for launch and marketing plans.	🏗️		

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2.3.3 Maintain and support a "Peer-to-Peer Interaction" leadership program and Mentoring Program, to be strategically deployed into Basic Skills classrooms and out-of-classroom experiences.	The Student Success Engagement work group, Counseling Division, student leaders and mentors	**Institutional Data:** Using InForm, track and monitor peer mentors annually for program completion in certificate, 2-year degree, and/or transfer.	**Institutional Data Outcomes:** A report capturing all student success mentor activity.	June of 2018	**Institutional Data Status:** inFORM reports being built			
		Action Project: An annual calendar of peer mentor outreach and student services activities	**Action Project Outcomes:** Development of an annual calendar		**Action Project Status:** In Fall 2017, 19 peer mentors currently provide student success support in multiple languages, including Spanish, Korean, Farsi, Senegalese, and Thai.			

PLANNING GROUP III -- Israel Dominguez, Barbara Cox, Tony Teng, Chairs

Goal 3: Saddleback College will advance economic and workforce development through regional partnerships with educational institutions and industry and by strengthening career technical education.

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Objective 3.1: Formalize collaborative partnerships with the business community and regional educational institutions to support workforce development.								
3.1.1 Complete and approve EWD plan and structure	Office of EWD/EWD Work Group	**Action Project:** Completion of comprehensive plan. Discussion through college governance and approval at Consultation Council.	**Action Project Outcomes:** An approved, operating plan that identifies organization structure, themes, and short and long term deliverables.	December of 2015	**Action Project Status:** The plan has been completed and is on the EWD and College Planning websites.	✔		
	Office of EWD	**Action Project:** Completion of EWD leadership identification.	**Action Project Outcomes**: Identification of who will lead the EWD planning and development process.	June of 2015	**Action Project Status:** Leadership has been identified	✔		
3.1.3 Create EWD Advisory Committee	Office of EWD, CTE Committee	**Action Project**: Creation of a committee	**Action Project Outcome:** Creation of an EWD advisory committee that will regularly meet to provide program development advice, encourage industry participation, and coordinate regional collaboration. Directors of EWD need to be part of meetings.	August of 2015	**Action Project Status:** Completed – SOCEC will serve as EWD Advisory Committe	✔		
3.1.4 Identify business entities and regional educational institutions to participate in EWD.	Office of EWD, CTE leadership, and EWD advisory committee	**Action Project:** List creation	**Action Project Outcome:** List of potential or target business entities and regional educational institutions to collaborate with the College in EWD	February of 2016	**Action Project Status:** Complete--EWD Director has been reaching out to business/industry partners in manufacturing , healthcare, hospitality, and OCBC, SOCEC, area Chambers of Commerce, City Managers. Parnterships with El	✔		

SADDLEBACK COLLEGE STRATEGIC PLAN 2014-2020 GOALS, OBJECTIVES, AND YEAR FOUR/FIVE ACTION STEPS

PLANNING GROUP III -- Israel Dominguez, Barbara Cox, Tony Teng, Chairs

Goal 3: Saddleback College will advance economic and workforce development through regional partnerships with educational institutions and industry and by strengthening career technical education.

YEAR FOUR/FIVE ACTION STEPS	RESPONSIBLE PERSON/GROUP	METHOD/S OF ASSESSMENT	EXPECTED OUTCOMES	TARGET COMPLETION DATE	STATUS	STATUS INDICATOR	VISION FOR SUCCESS INDICATOR	INTEGRATED PLAN INDICATOR
Objective 3.1: Formalize collaborative partnerships with the business community and regional educational institutions to support workforce development.								
3.1.5 Identify or develop partnership models to be used in formalization of collaborations	Office of EWD and CTE programs leadership, CTE Consortia	**Action Project;** A collection of reviewed partnership model descriptions	**Action Project Outcome:** Models to guide our collaborations	December of 2015	**Action Project Status:** Complete-- Partnership models in progress: ETP sub-agreement with El Camino College, ETP sub-agreement with San Bernardino College, Awarded Pre-Apprenticeship grant, In partnership with Goodwill industries joint application to RFP for WIOA Young Adult Career Program grant.	✅		
3.1.6 Develop a semi-annual business advisory roundtable event in order to develop a college and regional focus for EWD	Office of EWD	**Action Project:** Completion of comprehensive EWD Roundtable planning manual.	**Action Project Outcome:** Model for Annual event that includes colleges, employers, and other community members	June of 2015	**Action Project Status:** Completed – in Partnership with SOCEC developed EWD Advisory committee and annual Economic Report and event. Also Real Estate semi-annual conferences	✅		

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Objective 3.1: Formalize collaborative partnerships with the business community and regional educational institutions to support workforce development.								
3.1.7 Work with EILC to offer entrepreneurship services to more community businesses and start-ups. Support the development of the EILC by expanding current efforts to address entrepreneurship in all CTE programs and infuse focus and awareness of small business issues throughout the curriculum.	Office of Instruction; Professional Development Week planners; Dean of Online Education and Learning Resources; EWD Advisory Board; CTE Program Advisory Boards; EILC leadership; business faculty	**Institutional Data:** Number of offerings and CTE faculty involved in professional development activities related to experiential learning and integration of work experiences.	**Institutional Data Outcomes:** Increased instances of experiential learning and work experiences in CTE courses and CTE programs	September of 2017	**Institutional Data Status: Stalled**--EWD Director has developed Business Plan for the SC Innovation & Entrepreneurship Center that will include the EILC and has moved through the Collegial Consultation with our Senate, Consultation Cabinet, College Leadership Team, District Leadership team and prepared for our final plan. Presented to BOT in September 2017.			

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3.1.8 Develop the Entrepreneurship and Innovation Learning Center (EILC) as a small business hub in south Orange County with the EILC as the base of activities. (Currently all of Orange County's small business assistance services are housed in Santa Ana and north.)	Director of EWD, EILC leadership	**Action Project:** Attainment of SBDC designation.	**Action Project Outcomes:** Possible identification as Small Business Development Center	September of 2017	**Action Project Status:** Stalled			
		Institutional Data: Number, content, quality of services provided.	**Instituitonal Data Outcomes**: Expansion of services.	ongoing	**Institutional Data Status**: Stalled			
		Action Project: Create foundation for collaboration	**Action Project Outcomes: Build** Foundation for regional collaborations.	ongoing	**Action Project Status:** stalled			

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Objective 3.2: Improve alignment between workforce development offerings and regional job opportunities.								
3.2.1 Identify workforce development offerings in the region, regional job opportunities, and job opportunities that are not being met.	External scan or Director or EWD and career placement officer	**Action Project:** Regular career and job resources updated and supported by job opportunity databases, other research, review, and compilation.	**Action Project Outcomes:** Ongoing list of job opportunities coordinated by Director of EWD and career placement officer. Information outreach through Gaucho Jobs. Coordination with advisory committee	December of 2015	**Action Project Status:** Completed. The director has identified workforce needs in manufacturing, IT, and healthcare, and hospitality. EWD Director is delivering customized training (i.e. contract education), Also identify internship and apprenticeship opportunities for students. Research industry and workforce occupational trends using EMSI data and provide to faculty and curriculum committee for program review, changes, and or new programs.	✅		
3.2.2 Identify workforce development needs based on labor market data and including State priority sectors and other industry areas.	Office of EWD, EWD Workgroup, Deans and Chairs, CTE Programs	**Action Project:** A report of workforce development needs that will help inform Year Two development of list of collaborations and partnerships and/or potential collaborations and partnerships to target.	**Action Project Outcomes:** A completed list	December of 2015	**Action Project Status:** Completed. Much of this data is already assembled in program reviews. The director has provided LMI data for all college programs to VP Instruction and as requested to Curriculum Committee, Accreditation Committee, and Faculty.	✅		

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Objective 3.2: Improve alignment between workforce development offerings and regional job opportunities.								
3.2.3 Catalog workforce development offerings, including educational collaborations and partnerships.	Office of EWD	**Institutional Data:** Report cataloging workforce development offerings.	**Institutional Data Outcomes:** Report completion and comprehensiveness	June of 2016	**Status:** The inventory of training programs includes manufacturing sector, IT, health care, municipalities (e.g., CPR and first aid to counties). Partnerships include OCBC, SOCEC, El Camino College, Sab Bernardino Community College.	✅		

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3.2.4 Inventory all CTE programs and certificates to determine growth areas	EWD Director, CTE Deans; Office of Instruction; Counseling Office	**Institutional Data:** Number of programs/completers in target occupations	**Institutional Data Outcomes:** Completed data		**Institutional data Status:** completed	✅		
		Institutional Data: Number of programs /completers in OC priority, emergent, and cross-cutting sectors	**Institutional Data Outcomes:** Completed data		**Institutional data Status:** completed	✅		🔶
		IEPI Indicators: 1. CTE Completion rate (complete 8 units who finish a certificate in that discipline in 6 years) 2. CTE Skills Builders (CTE students who take a course but do not complete any other courses) 3. CTE Median Wage gain for skills builders 4. Top Skills Builder disciplines 5. Enrollments for Gainful Employment (headcount of students in a discipline who have taken at least 8 units in that discipline) 6. Completions for Gainful Employment (completion rate of students in a discipline who have taken at least 8 units in a discipline) 7. Volume of low certificates	**IEPI Indicator Outcomes:** establish baseline in 2017	June of 2015	**IEPI Indicator Status:** Conversations about metrics is just beginning. In progress.	🚧	🎯	
		Action Project: Whether articulated courses offered in the high schools and ROPs are part of structured certificate or degree programs	**Action Project Outcomes:** Comprehensive picture of CTE completions that can be used to assess alignment with LMI data.		**Action Project Status: Completed.** Provided data to VPI. Examples of evidence will be appended in report back to VPI.	✅		

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Objective 3.2: Improve alignment between workforce development offerings and regional job opportunities.								
3.2.5 Study and propose alternatives for aligning courses and programs from different divisions to improve efficiency and student success of CTE programs.	CTE Deans and faculty. Office of Instruction. Academic Senate.	**Action Project:** Completion of alternative descriptions.	**Action Project Outcomes:** Written set of proposed ways to align courses, programs, and certificates from different divisions to improve efficiency and student success.	March of 2016	**Action Project Status:** In Progress - Initial discussions have started. Initial focus manufacturing, Business and CIM.			
3.2.6 Develop a proposed pipeline of programs and/or certificates in target occupations or priority/emergent/crosscutting sectors.	CTE Deans and faculty. Office of Instruction. Academic Senate. Research from Research and Planning Office. Advisory Committees.	**Action Project:** Completion of program descriptions	**Action Project Outcomes:** Descriptions of programs and/or certificates in target occupations or priority /emergent / crosscutting sectors that could be used to prioritize program development needs.	March of 2016 & Ongoing	**Action Project Status:** In-Progress, Through the Pre-apprenticeship grant(s) developing pipeline of programs to target occupations in the following industry sectors: Advanced Manufacturing and Building & Construction Inspector.			

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Objective 3.3: Establish a training/education delivery structure (infrastructure) that will work in collaboration with industry to identify training needs, develop customized curriculum, and provide workforce training that is current, relevant and future oriented for at least one State sector.								
3.3.1 As part of the economic and workforce development plan based on the findings of external scans and analysis of existing and future resources, propose a College EWD infrastructure for training/education delivery for workforce development.	Office of EWD, EWD Work Group, Deans and Chairs, CTE Programs, Community Ed, Contract Ed	**Action Project:** Regular career and job resources updated and supported by job opportunity databases, other research, review, and compilation.	**Action Project Outcomes:** A plan for EWD infrastructure for training/education delivery for workforce development.	August of 2015	**Action Project Status:** Completed-Training/educated Delivery- ETP sub-agreement with El Camino College, ETP sub-agreement with San Bernardino College, Delivering customized training in Advanced Manufacturing, Healthcare, IT, Hospitality	✅		
3.3.2 Develop a dialog among College constituencies or stakeholders on ideal program mix and feasible program mix.	Office of EWD, VPI, Academic Senate and other governance groups, CTE leadership and advisory groups	**Action Project:** Pertinent discussions related to program mix, including program additions, expansions, revisions, etc., as well as the mechanisms and criteria for such.	**Action Project Outcomes:** Documentation of dialogue	August of 2015	**Action Project Status:** In progress- John Jaramillo leading	🚧		
3.3.3 Develop a 5-year business plan for a development of a sustainable, self-supporting, revenue-generating Contract Education program. Deploy Contract Education.	Office of EWD; Marketing; Webmaster	**Institutional Data:** Number of contracts procured.	**Instituional Data:** Objectives, action steps, and assessments for first five years of Contract Education.	June of 2016	**Institutional Data Status:** Completed--Contract education is being delivered through ETP sub-agreement with El Camino College, ETP sub-agreement with San Bernardino College, Also non-ETP contract education is being delivered.	✅		

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Objective 3.3: Establish a training/education delivery structure (infrastructure) that will work in collaboration with industry to identify training needs, develop customized curriculum, and provide workforce training that is current, relevant and future oriented for at least one State sector.								
3.3.4 Initiate changes in curriculum development processes to shorten response time for creating new programs or modifying existing ones. Research, plan, and implement a process whereby Tech Review is held more than once a year.	Curriculum chair and committee; Office of Instruction; Academic Senate.	**Action Project:** Amount of increased efficiency in the tech review process. Reduction in time required for approval of new or modified programs.	**Action Project Outcome:** An efficient process for Tech Review.	November of 2015	**Action Project Status:** In Progress - EWD has provided examples of program demand analyses as it relates to curriculum teams reviews.			

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3.3.5 Provide professional development for instructors on supporting experiential learning; and increase work experiences integrated into CTE programs	Program administrators and chairs; Dean of Online Instruction and Teaching and Learning Resources	**Survey:** Evaluation of professional development activities	**Survey Outcomes**: Inclusion of increased experiential learning and work experiences in CTE programs.	Spring of 2016	**Survey status:** gathering info	✔		
		Institutional Data: number of participants;	**Institutional data outcomes:** participation rate		**Data Status:** gathered	✔		
		Action Project: review of programs to document change.	**Action project outcomes:** program changes		**Action project Status: Completed-** EWD Dean & Director are including professional development in Perkins. Already creating externship opportunities for faculty.	✔		

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Objective 3.4: Improve the college collaborative work experience programs by developing employer partnerships and increasing placements of Saddleback students in internships.								
3.4.1 Identify and assemble a list of current CWE partners	Office of EWD, EWD Workgroup, Deans and Chairs, CTE Programs	**Action Project:** Completed list of current CWE partners	**Action Project Outcomes:** List of current CWE partners	August of 2015	**Action Project Status:** Completed. EWD Director has identified CWE partners	✅		
3.4.2 Expand Gaucho Jobs to be used as a one-stop shop for business contacts, employers, career/job events, and job and internship postings.	Supervisiory Unit Over Gaucho Jobs	**Institutional Data:** Measures of Gaucho Jobs activities, services provided, etc.	**Action Project Outcome:** Online hub for employment, internships, career programs and events.	June of 2016	**Action Project Status:** Placement Officer has accomplished all of this. Bottleneck is capacity as we only have one placement officer to manage all functions in Gaucho jobs.	✅		
3.4.3 Provide professional development to all faculty to create awareness of their roles in the career development process.	Office of Instruction; Career Center leadership; Flex Week planners; OELR; EWD Advisory Board; CTE Program Advisory Boards; Dean of Online Instruction and Teaching and Learning Resources	**Institutional Data Outcomes:** Number of CTE faculty involved in professional development activities related to faculty roles in the career development process. Awareness measurement.	**Institutional Data Outcomes**: Increased awareness among faculty of their roles in career development.	Increased awareness among faculty of their roles in career development.	**Institutional Data Status:** Completed - EWD Dean included Professional Development in Perkins	✅		

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Objective 3.4: Improve the college collaborative work experience programs by developing employer partnerships and increasing placements of Saddleback students in internships.								
3.4.4 Develop and implement an information dissemination plan to reach employers (non-partners, partners and future partners) with the goal of engaging them in provision of internships for Saddleback students.	Public Information Office; Office of EWD; EWD Advisory Board.	**Institutional Data:** 1. Number of employers reached and provided Saddleback College students internship opportunities 2. Number of students placed in internships 3. Number of ads or marketing collateral distributed to reach employers promoted internships	Establish Baseline	Fall 2019	**Institutional Data Status:** In progress			

Add CTE Eloy's goals.

Goal 4: SOCCCD will strengthen long-term financial health and institutional effectiveness through integrated planning and resource allocation.

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Objective 4.1: Systematically assess the effectiveness of planning and resource allocation district-wide.								
4.1.1 Refine the college process to ensure verified and consistent data and verifiable assessment outcomes are used to substantiate resource allocation and that the program review process includes an evaluation of the extent to which allocated resources improved programs.	Office of Planning, Research & Accreditation, PBSC, and appropriate program or administrative review bodies.	**Institutional Data:** Using TracDat data, resource allocation is compared to the specified outcome. (Review of resource requests to identify the number/percentage of submitted requests that reference assessment data.)	**Institutional Data Outcomes:** Process is refined to ensure resource requests reference assessment data.	June of 2016	**Institutional Data Status:** A research project was done on allocation vs. outcome. Broad misalignment was found.	✔️		
		Action Project: An audit of data on allocated resources	**Action Project Outcomes:** Funds are spent as intended	June of 2016	**Action Project Status:** This project will begin in 2018-2019 allocation year	🚧		
4.1.2 Validate, prioritize, historically document, and recommend resource allocation requests for funding	VP of College Administrative Services	**Action Project:** Review Minutes of CRC and CC meetings to illustrate acceptance of tool	**Action Project Outcomes:** Tool is institutionally accepted	June of 2018	**Action Project Status:** Finalizing tool development	🚧		
4.1.3 Implement new resource allocation tool with training and communication as appropriate	VP of College Administrative Services	**Survey**: End-of-cycle evaluation on the new resource allocation tool	**Survey Outcome:** CRC Members and administrators agree the tool is effective and efficient	June of 2019	**Survey Status:** Not yet developed, will deploy after 4.1.2 is complete	🚧		

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colspan=9	**Objective 4.2: Improve processes and procedures for efficiency, effectiveness, and responsiveness district-wide.**
4.2.1.a District Services, with college input, will assess District-wide business processes (e.g. HR, Fiscal, Purchasing, Contracts) with a goal of efficiency, effectiveness, and responsiveness.	District and College Administration	**Action Project:** Business Process Analysis Mapping	**Action Project Outcomes:** Existing processes are mapped.	June of 2017	**Action Project Status:** In-process; multiple BPA workshops complete			
		Action Project: Business Process Analysis (BPA) ideal process identification	**Action Project Outcomes:** Ideal processes are identified and mapped.	June of 2017	**Action Project Status:** In-process existing and ideal processes are identified and available in SOCCCD SharePoint			

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4.2.1.b District Services, with college input, will implement and utilize improved District wide business processes (e.g. HR, Fiscal, Purchasing, Contracts) with a goal of efficiency, effectiveness, and responsiveness.	District and College Administration	**Action Project:** Workday Health Check Report provided by OSV.	**Action Project Outcomes:** New Systems are developed and implemented	June 0f 2017	**Action Project Status:** HR and Fiscal software (Workday) has been implemented. Time tracking and Workday Learning are in the implementation process. These systems are still being refined.	🏗️		
		Action Project: Implementation of a contract management solution	**Action Project:** Solution is implemented	June 0f 2017	**Action Project Status:** The solution for contracts (Sci-quest's Total Contract Manager) has not been implemented yet.	🏗️		

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Goal 4: SOCCCD will strengthen long-term financial health and institutional effectiveness through integrated planning and resource allocation.								
4.2.1c District Services, with college input, will document improved District wide processes (e.g. HR, Fiscal, Purchasing, Contracts) with a goal of efficiency, effectiveness, and responsiveness.	District and College Administration	**Action Project:** Sharepoint document review	**Action Project:** 1. Documentation integrates Workday processes and other business processes to provide comprehensive end-to-end process documentation	June of 2017	**Action Project Status:** Training manuals address most areas (except grants). End-to-end business process documentation is not yet in place. Workday Learning functionality is being implemented to facilitate training.	🚧		
		Survey: Survey of college staff	**Survey Outcomes:** A majority of Senior Admins, Executive Assistants, Classified Managers, and Administrators report: they know where/how to follow documented processes; Agree the new documentation improves effectiveness and efficiency	June of 2017	**Survey Status:** Not yet developed	🚧		

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4.2.2 The College will assess, revise, document, and utilize college processes to ensure compatibility with, and feed into, new district processes, with the goal of efficiency, effectiveness, and responsiveness.	District and College Administration	**Action Project:** Document review process evaluation to ensure key district processes are documented.	**Action Project Outcomes:** Revised, documented, and utilized efficient processes and procedures.	June of 2017	**Action Project Status: Requires** 4.2.1 completion. In the interim, Saddleback Administrative Services branch is developing a College Administrative Services guide to document known processes. Other areas of the college may elect to adopt the CAS guide format. The college may also plan some workshops (e.g. basic accounting) to provide support on new systems.			
		Survey: Survey of college staff	**Survey Outcomes:** A majority of Senior Admins, Executive Assistants, Classified Managers, and Administrators report: they know where/how to follow documented processes; Agree the new documentation improves effectiveness and efficiency	June of 2017	**Survey Status:** Not yet developed			

Goal 4: SOCCCD will strengthen long-term financial health and institutional effectiveness through integrated planning and resource allocation.								
YEAR FOUR/FIVE ACTION STEPS	**RESPONSIBLE PERSON/GROUP**	**METHOD/S OF ASSESSMENT**	**EXPECTED OUTCOMES**	**TARGET COMPLETION DATE**	**STATUS**	**STATUS INDICATOR**	**VISION FOR SUCCESS INDICATOR**	**INTEGRATED PLAN INDICATOR**
Objective 4.3: Develop and initiate multi-year financial planning.								
4.3.1 Develop a college comprehensive multi-year Enrollment Management Plan to include all aspects of Instruction and Student Services.	VPI, VPAS, and VPSS	**Institutional Data:** User-friendly comprehensive data driven efficient and predictable multi-year Enrollment Management Plan.	**Institutional Data Outcomes:** EMP has measurable targets.	June of 2015	**Institutional Data Status:** Plan was approved at Consultation Council 3/8/16; waiting on new VPI	🚫		
		Institutional Data: Annual comparison actual outcomes to plan targets.	**Institutional Data:** Comparison of targets to actuals is plausible	June of 2015	**Institutional Data Status:** http://www.saddleback.edu/uploads/accreditation/documents/2017/4.3.1_enrollment_management_plan_approved_030816 xlsx.pdf ; **waiting on new VPI**	🚫		
		Action Project: Process analysis to identify whether plan outcomes were utilized to improve the plan.	**Action Project Outcomes:** Unclear	TBD	**Action Project Status:** This item will be elevated to President's Cabinet for further decisions in regards to new VPI.	🚫		

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Objective 4.3: Develop and initiate multi-year financial planning.								
4.3.2 Support District Service in the development of and adopt a district-wide multi-year revenue and expenditure budget planning tool.	District Administration	**Action Project:** Use of budget simultation tool & retroactive assessment of accuracy and continuous refinement	**Action Project Outcomes:** A useable planning tool	June of 2018	**Action Project Status:** Almost complete- in the interim CAS developed a multi-year spreadsheet tool. The new Tidemark budgeting system will be used in the future to support multi-year planning.	🚧		
4.3.3a Research actual ratios of salaries and benefits by area (Instruction, Student Services, Administrative Services)	College Administrative Services	**IEPI Indicator:** Fiscal viability (salary and benefits %)	**IEPI Indicator Outcomes:** 88% or lower	June of 2017	**IEPI Indicator status:** completed-- spreadsheet is updated annually	✅		
4.3.3.b Benchmark percentage of salary and benefits in Instruction, Student Services and Administrative Services	Budget Workgroup comprised of Vice Presidents	**Institutional Data:** Review and approval of targets by PBSC by deadline. Creation of data/targets	**Institutional Data Outcomes:** Reliable benchmarks and informed targets	June of 2018	**Institutional Data Status:** Not started	🚫		
4.3.3.c Set target percentage of salary and benefits for each Office of Insruction, Student Services, and Administrative Services	Budget Workgroup comprised of Vice Presidents	**Institutional Data:** Review and approval of targets by PBSC by deadline. Creation of data/targets	**Institutional Data Outcomes:** Reliable benchmarks and informed targets	June of 2018	**Institutional Data Status:** Not started	🚫		
4.3.3.d Develop strategic staffing plan to achieve previously set targets for percenage of salary and benefits for each Office of Instruction, Student Services, and Administrative Services	VPI, VPAS, and VPSS	**Institutional Data:** Utilize data to assess achieved target percentages.	**Institutional Data:** Data derived for planning	June of 2019	**Institutional Data Status:** Not started	🚫		

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colspan across: **Objective 4.3: Develop and initiate multi-year financial planning.**									
4.3.4 Develop a culture of philanthropy as evidenced by doubling of cash and pledges to a minimum of $6 MI by 2020	Saddleback College Fondation	**Action Project:** Raiser's Edge donor database reports will quantify target goals are met.	**Action Project Outcomes:** Increased support of programs, services, and scholarships through new major gifts program, maturation of the President's Circle, Gala net proeeds, special initiatives/campaigns such as The College Promise, Sports Complex naming opportunities and sponsorship	June of 2020	**Action Project Status:** In-progress			