Annual Program Plan—2017–2018

Division:	Administrative Unit
Program/Department:	President's Office
Participants who contributed to the APP (must include at least two contributors, unless there is only one full-time employee in the area)	Kathleen F. Burke, Cheryl A. Smith, Giselle Calubayan, Doreen Clay

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I. Program/Department description

The President's direct reports include three vice presidents, the Office of Institutional Effectiveness (OIE), the Marketing and Public Relations Office, the Office of Professional Development, and the Office of the President. The president is responsible for setting the vision and direction of the college and for working with the participatory governance structures to ensure that all of the laws, policies and procedures that govern the operation of the college are followed to support student success. The vice presidents supervise and manage the day to day operations of the college. The Office of Institutional Effectiveness (OIE) facilitates the college's continuous planning, assessment, and evaluation efforts for the purpose of enhancing the quality of the college's programs, services, operations and processes. The OIE provides data support to make informed decisions that support student learning and align with institutional strategic goals and accreditation requirements. The Marketing and Public Relations Office promotes and communicates the mission, programs and services of the college in order to increase student access to higher education and enhance the college's relationship with the community. The Professional Development Coordinator is responsible for employees' training needs in areas such as soft skills, technical and specialized training, performance management, and new employee orientations, as well as an enhancement of employee engagement opportunities and activities.

II. Status of 2015-2016 goals

2015-2016 Goals	SMP Goal	Status	If goal not completed, briefly describe the reason
President			
1. Improve organizational effectiveness	B	☒Completed ☐Not Completed	
2. Improve campus-wide health, safety, and security	B.3	☐Completed ☒Not Completed	Still working on security cameras being placed on campus.
3. Oversee the development and implementation of professional development programs for faculty and staff.	B.6	☐Completed ☒Not Completed	Delays in hiring a permanent Professional Development Coordinator complicated the full implementation of professional development program.
4. Enhance revenues generated through grants to increase college revenue.	C.1	☒Completed ☐Not Completed	
OIE			
1. Create APP data packets for all student services departments.	B.8	☐Completed ☒Not Completed	Lack of staff and leadership in OIE led to this task being done ad hoc, rather than formally creating packets.
2. Facilitate creation of an outcomes-based professional development process for faculty and staff.	B.6	☒Completed ☐Not Completed	
3. Migrate the APP process into eLumen.	B.8	☐Completed ☒Not Completed	eLumen support was limited to SLO assessments due to the lack of staff.
4. Create a database of frequently used queries to increase efficiency of ad hoc reporting and training of OIE staff.	B.8	☒Completed ☐Not Completed	

5. Present OIE research or planning findings at one or more conferences to increase Pierce's reputation among key opinion leaders—especially potential ACCJC team members.	B.8	☒Completed ☐Not Completed	
Marketing and PR			
1. Implement approved year two initiatives from the 2015-2018 Marketing Plan.	B.7	☒Completed ☐Not Completed	
2. Continue to increase enrollment and headcount through advertising and promotion; continue to support meeting *FTES base.	B.7	☒Completed ☐Not Completed	*Enrollment base met.
3. Support increasing student completion of degrees, certificates and college transfer requirements.	A.1	☒Completed ☐Not Completed	
4. Explore new methods of affordable advertising to young adults that include technology-driven messaging such as online and digital marketing, videos, online radio, etc.	B.7	☒Completed ☐Not Completed	
5. To create* brochures with Pierce Departments who have Associate Degrees for Transfer (ADTs)	A.1 A.3	☒Completed ☐Not Completed	*Created, not produced.
6. To continue to find and use affordable and engaging methods	B.7 A.1	☒Completed ☐Not Completed	

to communicate the college's many opportunities to students and potential student populations.	D.8		

III. Analysis of data

A. Datasets provided by the Office of Institutional Effectiveness, if applicable ([click here](#) for a copy of the datasets)

Discuss any longitudinal trends within your program, and improvements based on these trends. You must discuss and provide strategies to improve all metrics that fall below the program set standard or have an equity gap. If none of the metrics fall below the set standard and/or have an equity gap, you must state so.

Success, retention, and persistence rates

Degrees and certificates awarded

Program learning outcomes proficiency rates, and other significant findings from outcomes assessed last year.

Share a success story about the impact of SLO practices on student learning and achievement (e.g. *we analyzed SLO xyz and showed students only had an x% proficiency rate, then we made some type of improvement, and one year later the proficiency rate of SLO xyz went up by ten percent*).

Licensure passage rates

Job placement rates

Faculty (including FT/PT ratios)

Secret Shopper

B. Other data, if applicable

Metric	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Full-time Tenure Track Faculty Hired	5	10	24	30	41
Classified Staff hired in President's Office departments	0	0	0	2	0
Fall Headcount	20,453	19,839	19,951	20,962	20,653
College Facebook Page Fans	6/30/12 = 8,662	6/30/13 = 11,450	6/30/14 = 14,826	6/30/15 = 16,230	6/30/16 = 18,116
Advertising Expenditures	$103,718.22	$38,627	$36,928	$68,675	$123,444* *inc. $20K state mandated ad funds

Discuss any longitudinal trends in the above data, and improvements based on these trends

With the use of the first core advertising budget ($100,000) and marketing plan, paid advertising went into effect prior to all four semesters to support enrollment goals. An additional boost of $20,000 in state-mandated advertising funds received allowed a more robust campaign for Winter and Summer 2016. Ad campaigns for Career and Tech Ed were run in fall, spring and summer. New digital media advertising included Pandora Internet Radio, video pre-roll ads online, and geo-targeted mobile banner ads, in addition to cable television, outdoor and Metro bus advertising. Year one of the 2015-2018 Marketing Plan was completed and year two begun. Enrollment is steady over the last five years. Pierce's Facebook fan page continues to grow.

IV. Internal and external influences

Briefly describe internal and external influences affecting the program/department

The operational work of the OIE is continuously expanding, particularly for supporting and evaluating State and District initiatives, such as Strong Workforce, CTE Data Unlocked, Dual Enrollment, and LA College Promise.

Internally, grants and efforts from the Office of Institutional Advancement require collaboration from OIE. The implementation of eLumen has increased the need for support from OIE staff as well. In addition to managing the SLO cycle, it enables the OIE to generate disaggregated learning outcomes data, which is a requirement of ACCJC Standard IB6. Additionally, the SIS transition to PeopleSoft will require extensive retraining of all OEI staff on how to query data, as well as substantial reconciliation as the migration may result in inconsistencies. This will require staff to concurrently pull data from the legacy system.

The LACCD's Los Angeles College Promise offering LAUSD and charter school graduates one free year of community college will begin in fall 2017. Funds to advertise this opportunity will be needed.

V. 2017-2018 annual goals, aligned with long-term goals established in the 2016 Comprehensive Program Review (click here for a copy) and the Strategic Master Plan (click here)

Create goals based on your status of 2015-2016 goals from section II, analysis of data from section III, and internal and external influences from section IV. Goals must address all metrics that fall below the program set standard or have an equity gap, as well as planned curriculum changes. Each annual goal can only be aligned to one long-term goal, which can only be aligned to one SMP goal.

2017-2018 annual goals	Long-term goal	SMP goal aligned to long-term goal
President		
1. Implement the Los Angeles Pierce College Promise in coordination with the LACCD Promise Program.		
2. Complete installation of security cameras throughout the campus through GO Bond Funds.		
3. Support the development and implementation of professional development programs for staff and administrators.		
Secure an appropriation from Measure CC Go Bond Funds to support campus building projects.		
OIE		
1. Redesign the Annual Program Plan (APP) data packets to be published online using interactive graphical software (Tableau and Power BI). This will allow		B.8

departments completing their APPs to better identify trends at the course level rather than at the discipline level. It will also allow others from the campus to easily access detailed data that is user-friendly, allowing people to explore and drill-down through the data. Implementing this tool will enable a "culture of inquiry" to the campus community due the interactive nature of the data. This goal is three-fold: 1) Learn the software so that it could be used at its fullest potential. 2) Pull the data, design, and upload online. 3) Communicate its uses and provide training to the campus community.		
Marketing and PR		
1. Implement year three of the Marketing & Public Relations Plan		B.7
2. Begin Instagram account with help of social media/student worker		A.1, A.2, A.3, A.4, B.7, D.2, D.5, D.6., D.8
3. Continue to incorporate new methods of digital/programmatic advertising as needs dictate and funds allow		B.7, A.4
4. Produce ADT tri-fold brochures with Chairpersons from template created		A.1, A.3
Professional Development Coordinator		
1. Conduct periodic needs assessments and facilitate professional development activities in collaboration with others across campus to meet faculty, staff and management needs and goals.		B.6, B.8
2. Update and maintain a professional development data base which maintains records of professional development activities completed by college employees.		B.6, B.8
3. Based on recommendations made by the College Professional Development Committee, create workshops in the following categories to be held fall and spring semesters: MOS/Outlook, Diversity/Cultural Sensitivity, Customer Service, Parliamentary Procedures, and Emergency/Safety Training.		B.6, B.8

VI. Additional Resources Needed to Implement Annual Goals

A. Human Resource

Faculty (note: if requesting faculty, you must also submit an application to FPPC)

Description	Annual Goal	Long-term goal	SMP goal	Costs	Recurring?	Provider contacted?*

1.	X	X	X.X	$	☐Yes ☐No	☐Yes ☐No ☐N/A
2.	X	X	X.X	$	☐Yes ☐No	☐Yes ☐No ☐N/A

*If this resource requires collaboration or support from another department, have you notified that department?

Classified Staff

Description	Annual Goal	Long-term goal	SMP goal	Costs	Recurring?	Provider contacted?
1. Research Analyst - Currently the only Research Analyst vacancy is dedicated to evaluating the effectiveness of Equity and SSSP funded projects. An additional Research Analyst for the College as a whole is essential in order to enhance the statistical analysis and evaluation of all research requests. This position would also be better suited to perform predictive analytics of enrollment trends, identifying interventions for student success, and improve the support for integrated planning efforts.	1	X	B.8	$112,500 (including benefits)	☒Yes ☐No	☐Yes ☐No ☐N/A
2. Graphic Designer (Position 4613) - Part-Time (20 hrs/week) if the college wishes to make printed marketing materials. Pierce currently has little access to graphic design services to create collateral and maintain our brand.	2, 3	X	A.1 B.7	$2,490/ mo half-time	☒Yes ☐No	☐Yes ☐No ☐N/A
3. Administrative Aide or Secretary– support staff for the new Professional Development Coordinator.	1, 2	X	B.6, B.8	$45,929 to $57,710 (includes benefits)	☒Yes ☐No	☐Yes ☒No ☐N/A

Student workers/Tutors/Assistant Coaches

Description	Annual Goal	Long-term goal	SMP goal	Costs	Recurring?	Provider contacted?
1.	X	X	X.X	$	☐Yes ☐No	☐Yes ☐No ☐N/A
2.	X	X	X.X	$	☐Yes ☐No	☐Yes ☐No ☐N/A

Professional Experts/Contracts/Others

Description	Annual Goal	Long-term goal	SMP goal	Costs	Recurring?	Provider contacted?
1. $75,000 additional funds for advertising college	1,2	X	B.7	$75K/ annual	☒Yes ☐No	☒Yes ☐No ☐N/A
2.	X	X	X.X	$	☐Yes ☐No	☐Yes ☐No ☐N/A

Scheduled overtime/Sub and relief

Description	Annual Goal	Long-term goal	SMP goal	Costs	Recurring?	Provider contacted?
1.	X	X	X.X	$	☐Yes ☐No	☐Yes ☐No ☐N/A
2.	X	X	X.X	$	☐Yes ☐No	☐Yes ☐No ☐N/A

B. Equipment

Purchases

Description	Annual Goal	Long-term goal	SMP goal	Costs	Recurring?	Provider contacted?
1.	X	X	X.X	$	☐Yes ☐No	☐Yes ☐No ☐N/A
2.	X	X	X.X	$	☐Yes ☐No	☐Yes ☐No ☐N/A

Leases

Description	Annual Goal	Long-term goal	SMP goal	Costs	Recurring?	Provider contacted?
1.	X	X	X.X	$	☐Yes ☐No	☐Yes ☐No ☐N/A
2.	X	X	X.X	$	☐Yes ☐No	☐Yes ☐No ☐N/A

Maintenance agreements

Description	Annual Goal	Long-term goal	SMP goal	Costs	Recurring?	Provider contacted?
1.	X	X	X.X	$	☐Yes ☐No	☐Yes ☐No ☐N/A
2.	X	X	X.X	$	☐Yes ☐No	☐Yes ☐No ☐N/A

Repairs

Description	Annual Goal	Long-term goal	SMP goal	Costs	Recurring?	Provider contacted?
1.	X	X	X.X	$	☐Yes ☐No	☐Yes ☐No ☐N/A
2.	X	X	X.X	$	☐Yes ☐No	☐Yes ☐No ☐N/A

Software (other than Microsoft Office and Adobe Creative Suite)

Description	Annual Goal	Long-term goal	SMP goal	Costs	Recurring?	Provider contacted?
1. Tableau – 2 licenses	1	X	X.X	$5000	☒Yes ☐No	☐Yes ☐No ☐N/A
2.	X	X	X.X	$	☐Yes ☐No	☐Yes ☐No ☐N/A

Supplies

Description	Annual Goal	Long-term goal	SMP goal	Costs	Recurring?	Provider contacted?
1. Office supplies for PDC office	X	X	B.6, B.8	$2000	☒Yes ☐No	☐Yes ☐No ☒N/A
2. Event supplies for PDC office	X	X	B.6, B.8	$15,000	☒Yes ☐No	☐Yes ☐No ☒N/A

C. Facilities

New facilities or additional classrooms (leased or built)

Description	Annual Goal	Long-term goal	SMP goal	Costs	Recurring?	Provider contacted?

1.	X	X	X.X	$	☐Yes ☐No	☐Yes ☐No ☐N/A
2.	X	X	X.X	$	☐Yes ☐No	☐Yes ☐No ☐N/A

Improvements, alterations, and technological upgrades required for existing facilities

Description	Annual Goal	Long-term goal	SMP goal	Costs	Recurring?	Provider contacted?
1.	X	X	X.X	$	☐Yes ☐No	☐Yes ☐No ☐N/A
2.	X	X	X.X	$	☐Yes ☐No	☐Yes ☐No ☐N/A

D. Other

Insurance payments, organizational memberships, etc.

Description	Annual Goal	Long-term goal	SMP goal	Costs	Recurring?	Provider contacted?
1.	X	X	X	$	☐Yes ☐No	☐Yes ☐No ☐N/A
2.	X	X	X.X	$	☐Yes ☐No	☐Yes ☐No ☐N/A

E. Consolidated priority listing

Prioritize items requested above (except for full-time faculty)

Description	Annual Goal	Long-term goal	SMP goal	Costs	Recurring?	Provider contacted?
1. Research Analyst	1	X	B.8	$162,101 (includes benefits)	☒Yes ☐No	☐Yes ☐No ☒N/A
2. Administrative Aide or Secretary–support staff for the new Professional Development Coordinator.	1, 2	X	B.6, B.8	$55,150 to $69,296 (includes benefits)	☒Yes ☐No	☐Yes ☐No ☒N/A
3. Event supplies for PDC office	1, 2	X	B.6, B.8	$15,000	☒Yes ☐No	☐Yes ☐No ☒N/A
4. Office supplies for PDC office	1, 2	X	B.6, B.8	$2000	☒Yes ☐No	☐Yes ☐No ☒N/A

5. Tableau – 2 licenses	1	X	B.8	$5000 (annual fee $2000 thereafter)	☒Yes ☐No	☐Yes ☐No ☐N/A
6. $75,000 additional funds for advertising college	1, 2	X	B.7	$75,000/yr	☒Yes ☐No	☐Yes ☒No ☐N/A
7.Graphic Designer (Position 4613) - Part-Time (20 hrs./week)	1, 2, 3	X	A.1 B.7	$2,490/mo Half-Time	☒Yes ☐No	☐Yes ☒No ☐N/A

Additional Comments or Information:

The absence of a fully staffed office and leadership in OIE has hindered this office's ability to fully support the campus. The growing workload of the OIE in an institution of this size would benefit with an OIE staff consisting of two Research Analysts (one of which is dedicated for Equity and SSSP) and one Assistant Research Analyst (filled).

2013-2017 Pierce College Strategic Master Plan

A. Engaging the Completion Agenda
A1. Increase student completion of degrees, certificates, college transfer requirements, and licensure requirements.
A2. Ensure all eligible new students complete the matriculation process.
A3. Increase course completion and long-term persistence of students.
A4. Ensure equitable access and success for subpopulations of students.

B. Demonstrating Accountability
B1. Improve financial reporting process for more accurate budgetary forecasting, allowing for fiscal stability.
B2. Improve operational efficiencies and processes along with internal cash controls.
B3. Improve campus-wide health, safety, and security through enhanced risk-management practices.
B4. Improve facilities oversight of both bond-related and college state-funded alterations and improvements.
B5. Increase self-audit to ensure compliance with program requirements.
B6. Develop and implement professional development programs for faculty, classified staff, and administrators.
B7. Meet annual enrollment management goals.
B8. Meet or exceed accreditation standards and policies.

C. Cultivating Partnerships
C1. Develop and enhance revenues generated through grants, entrepreneurial ventures, and community partnerships.
C2. Expand productive sustainable community alliances to enhance annual donations to the Foundation.
C3. Foster partnerships with business and industry to increase career opportunities for students.

D. Ensuring Student Success
D1. Address the basic skills needs of underprepared students in developmental and introductory courses.
D2. Enhance customer service interfaces considering timely responses and quality of experience.
D3. Maintain a robust and reliable information technology infrastructure with current computing equipment for the entire college population.
D4. Support faculty and staff by maximizing the effective use of technology, enabling academic innovation in instructional delivery.
D5. Provide a learner-centered environment that promotes active learning and student engagement.
D6. Increase student awareness of student support services and programs.
D7. Increase Associated Student Organization (ASO) participation in governance committees.
D8. Enhance opportunities for student involvement in cocurricular and extracurricular activities that will enrich campus life.

Signatures of participants who contributed to the 2017-2018 annual program plan

Name	Date	Signature
Kathleen F. Burke, President		
Cheryl A. Smith, Executive Assistant		
Giselle Calubayan, Assistant Research Analyst		
Doreen Clay, Marketing and Public Relations		