Annual Program Plan — 2018–2019

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. Davis, Amari Williams, Giselle Calubayan, Doreen Clay, Shannon Krajewski
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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 Center for Professional Excellence, 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 awareness of the opportunities at Los Angeles Pierce College, and enhance the college's relationship with the community. The Center for Professional Excellence is responsible for the training and development needs of all Los Angeles Pierce College employees. This includes, but is not limited to, onboarding/orientation, soft skills, technical and specialized training, performance management, community building, and employee engagement activities.

II. Status of 2016-2017 goals

2016-2017 Goals	SMP Goal	Status	If goal not completed, briefly describe the reason
President: 1. Ensure the implementation of the Professional Development Plan 201x-201x		☒Completed ☐Not Completed	
2. Ensure the Grants Office is operational during the 2016-2017 academic year.		☒Completed ☐Not Completed	
3. Foster relationships with local business and industry.		☒Completed ☐Not Completed	
OIE: 1. Create APP data packets for all student services departments.	B.8	☐Completed ☒Not Completed	Continued 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/Public Relations: 1. Implement year two of the Marketing & Public Relations Plan	B.7	☐Completed ☐Not Completed	
2. To continue to increase enrollment and headcount through advertising and promotion; continue to support meeting FTES base and attempt to grow the college's student enrollment to the college's set goal, currently 5% growth.	B.7	☐Completed ☒Not Completed	Although marketing efforts were made for Fall, Spring and Summer semesters, the college, district and nation began to see an enrollment downturn that made achieving a 5% growth rate over the prior year impossible and this target was reset.
3. Support increasing student completion of degrees, certificates and college transfer requirements.	A.1.	☒Completed ☐Not Completed	
4. To 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.	☒Completed ☐Not Completed	
6. Marketing & Public Relations to continue to find and use affordable and engaging methods to communicate the college's many opportunities to students and potential student populations	A.1, A.3, A.4, D.6, D.8	☒Completed ☐Not Completed	

Center for Professional Excellence: 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	☐Completed ☒Not Completed	Formal campus-wide needs assessments have not yet been conducted, however, the Coordinator met with representatives from all of the unions before the end of summer 2017 to gather feedback about needs. From that, and other feedback from campus constituents, many professional development activities have been held. A formal needs assessment is planned for Spring/Summer 2018.
2. Update and maintain a professional development data base which maintains records of professional development activities completed by college employees.	B.6, B.8	☐Completed ☒Not Completed	Attendance at workshops since April 2016 has been documented. However, an LMS to track professional development activities for all employees has not yet been procured; we are scheduled to participate in a state chancellor's office-funded pilot program of an LMS in Spring 2018.
3. Based on recommendations made by the College Professional Development Committee, create workshops in the following categories to be held for Fall and Spring semesters: MOS/Outlook, Diversity/Cultural Sensitivity, Customer Service, Parliamentary Procedures, and Emergency/Safety Training.	B.6, B.8	☒Completed ☐Not Completed	Workshops/activities on all of these topics have taken place as of December 2017. Further, the MOS certification process has been streamlined. LGBTQ Safe Zone and Student Veterans trainings are planned for Spring 2018 and beyond. Customer Service training was held through the EAP program in April 2017 but additional workshops are scheduled for Spring 2018. Four Parliamentary Procedure trainings took place in Spring 2017. Two Emergency/Safety trainings took place in Fall 2017.

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

N/A

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)

B. Other data, if applicable

Metric	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Fall Headcount	19,951	20,962	20,653	20,499	

College Facebook Page Fans	6/30/14 = 14,826	6/30/15 = 16,230	6/30/16 = 18,116	6/30/17 = 18,933	
Advertising Expenditures	$36,928	$68,675	$123,444* *inc. $20K state-mandated ad funds	$108,856	

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

Marketing/Public Relations: The above data reflects that over five years, Pierce College enrollment grew to a high of almost 21,000 FTES the first three years and, in 2015-2016, began to dip slightly for the next two years in the face of district, statewide and national declines. College enrollments in the U.S. declined for a sixth straight year, according to data from the National Student Clearinghouse Research Center as reported Dec. 20, 2017 in *Inside Higher Ed.* Community Colleges are the second-hardest hit after for-profit colleges, with decreases this fall over last from associate degree seekers (2.3 percent), certificate and non-degree credential seekers (10.7 percent), first-time enrollees (2.3 percent), part-time enrollees (3.3 percent) and traditional age students (1 percent). Most of the decrease was due to adult students over the age of 24 (13 percent). The College is adapting to new economic and demographic realities.

https://www.insidehighered.com/news/2017/12/20/national-enrollments-decline-sixth-straight-year-slower-rate

Center for Professional Excellence: From the College Professional Development Coordinator's start date in April 2016 through December 2017, she has played an integral role in the following:
- A total of 13 workshops and retreats for 350 attendees, including: Leadership Retreat (1), Administration & Finance Division in-service trainings (2), Classified Opening Day (1) and workshops on the following: assertive communication (1), parliamentary procedure (4), public speaking (3), earthquake response (1).
- Hosted 5 EAP workshops for 70 employees in Fall 2017 *note that the Professional Development Coordinator took over the role of EAP Coordinator in Fall 2017
- Establishment of the CPE office and brand, as well as creation of CPE website, including an online calendar of all professional development opportunities and links to Professional Learning Network and other resources

Weekly *Tuesday Training Tips* emails sent to all employees which include professional development opportunities.

IV. Internal and external influences

Briefly describe internal and external influences affecting the program/department

OIE: The operational scope of the OIE continues to grow with data evaluation and reporting requirements for State and District initiatives such as Strong Workforce, CTE Data Unlocked, Dual Enrollment, and LA College Promise. In addition, on-going evaluation of the College's integrated Basic Skills Initiative/Student Equity/SSSP Plan and compliance with the evolving Student Success Act influence the resource utilization of the OIE. Locally, a greater focus on grants acquisition will require collaboration with and increased demands on the OIE. In addition, the OIE must continue to manage the student learning outcomes cycle and produce disaggregated SLO data along with implementing a learning support outcomes assessment and reporting framework in order to comply with ACCJC Standards IB6 and IIC2.

Marketing/Public Relations: Based on data from District consultants, two-year college marketing firm Interact Communications, who studied the LACCD enrollment process in 2017 and presented to the colleges on Oct. 6, 2017, the college and district are facing a widespread, impending enrollment crisis in 2018-2019 and beyond. Factors include a continuing nationwide decline in college attendance; a lower birth rate that began in 1998 for the age group of incoming high school students, Gen Z; dropout of older students, who have gone back to work in a healthy job market; a decrease in undocumented students; and a decrease in the belief that higher education will lead them to success, especially among Caucasian and African American students. Interact Communications reported that marketing will not be able to solely turn the tide, because (1) we are already bringing students to the colleges in the LACCD, so marketing is not the main issue; (2) we cannot compete with the spending of our competitors; and (3) we are losing 44% of our students after they arrive and apply, and before their first class begins. Pierce College will have to maximize its existing resources and work on retaining the students it attracts.

V. 2018-2019 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 2016-2017 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.

2018-2019 annual goals	Long-term goal	SMP goal aligned to long-term goal
President		
1. Support the development of Guided Pathways	X	A1 and A3
2. Support the expansion and development of CPDC noncredit curriculum and the class offerings related to that curriculum.	X	A1, A3, A4 and D1
3. Support the implementation of regulations related to AB 705 as the impact student enrollment, success, matriculation, and completion	X	A1, A2, A3, A4 and D1
4. Ensure the college is fiscally stable despite the downturn in enrollment by realigning expenditures and re-establishing a modest ending balance.		B1 and B2
OIE		
1. Migrate the Strategic Master Plan annual update and operational plan dashboards to Power BI/data visualization platform.		B8
2. Develop and pilot APP templates and a resource allocation process in eLumen that can be scaled across all operational areas.		B8, D4
3. Develop student level retention and persistence risk "scores" to support counseling and enrollment management efforts.		A4, B7, D7
Marketing/Public Relations		
1. Implement year four of the Marketing & Public Relations Plan	X	B.7
2. Produce a quarterly newsletter for the college highlighting employees and positive college news, the *Los Angeles Pierce College Insider*	X	D.5
3. Continue to look for alternate ways of getting the college's message out, such as the "Want to graduate college without a mountain of debt" campaign, to emphasize community college affordability and opportunities.	X	A.3, A.4, B.7, D.6
4. Within key college constituencies such as Enrollment Management Committee, promote acquiring and assist in implementing a modern, professional college web redesign for better functionality and appeal to current and prospective students.	X	A.1, A.2, A.3, A.4, B.7, D.2, D.3, D.5, D.6, D.8
5. Work with Student Services to create short high-quality videos for the college using SSSP funds, if the contract with videographer is approved	X	A.4, B.7, D.5, D.6
6. Explore social media training options pertinent to marketing office administration, and take training, if found and if funds are available and approved	X	A.1, A.3, A.4, B.6, B.7, D.2, D.5, D.6, D.8
Center for Professional Excellence		

1. Under the direction of the president, coordinate and drive the IEPI PRT project and subsequent program requirements.		
2. Launch and assess electronic tracking system for professional development activities for college employees.		
3. Collaborate with campus stakeholders on the creation of a 3-year operational plan for professional development for college employees.		

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.				$	☐Yes ☐No	☐Yes ☐No ☐N/A
2.				$	☐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 Student Equity and SSSP funded projects. An additional Research Analyst would be better suited to perform complex analysis of enrollment patterns, student behavior and operational efficiency and perform predictive analytics to	1,2,3	X	B.7, B.8	$112,500	☒Yes ☐No	☐Yes ☐No ☐N/A

better inform institutional planning and enhance student success.						
2. Graphic Designer (Position 4613) - Part-Time (20 hrs/week) if the college wishes to make printed and high quality digital/web marketing materials. Pierce currently has little access to graphic design services to create collateral and maintain our brand.	X	X	A.1 B.7	$30,473	☒Yes ☐No	☐Yes ☒No ☐N/A
2. Administrative Aide – support staff for 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. Social Media Intern/Student Worker - Requires very good English writing and communications skills and the initiative to post frequently and responsibly on college social media accounts to help develop social media. Supports messaging from college PR Manager to students about college opportunities. No such job exists in the Personnel Commission.	X	X	A.1 A.3 A.4 B.7 D.2 D.6 D.8	$11,452	☒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. $15,000 additional funds for advertising Winter Session (currently advertising Fall, Spring and Summer)	X	X	B.7	$15K annual	☒Yes ☐No	☐Yes ☒No ☐N/A
2. $50,000 additional funds for advertising to sustain general college enrollment	X	X	B.7	$50K annual	☒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.	X	X	X.X	$	☐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. Event Supplies for Center for Professional Excellence	X	X	B.6, B.8	$5,000	☒Yes ☐No	☐Yes ☐No ☒N/A
2. Office Supplies for Center for Professional Excellence	X	X	B.6, B.8	$1,000	☒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. Travel/Conference Attendance	X	X	B.6, B.8	$2,000	☒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?
OIE						
1. Research Analyst	1,2,3	X	B.7, B.8	$112,500	☒Yes ☐No	☐Yes ☐No ☐N/A
2. RP Group Institutional Membership	1, 3			$	☐Yes ☐No	☐Yes ☐No ☐N/A
Marketing/Public Relations						
1. $15,000 additional funds for advertising Winter intersession	X	X	B.7	$15K/yr	☒Yes ☐No	☐Yes ☒No ☐N/A
2. $50,000 additional funds for advertising to sustain general college enrollment				$50K/yr	☒Yes ☐No	☐Yes ☒No ☐N/A
3. Social Media Intern/Student Worker (18 hrs/wk)	X	X	A.1, A.3 A.4, B.7 D.2, D.6 D.8	$11,452/yr	☒Yes ☒No	☐Yes ☒No ☐N/A

4. Graphic Designer (Position 4613) - Part-Time (20 hrs./week)	X	X	A.1 B.7	$30,473/yr	☒Yes ☐No	☐Yes ☒No ☐N/A
Center for Professional Excellence						
1.Event Supplies for Center for Professional Excellence	X	X	B.6, B.8	$5,000	☒Yes ☐No	☐Yes ☐No ☒N/A
2. Administrative Aide– support staff for Professional Development Coordinator	1, 2	X	B.6, B.8	$45,929 to $57,710 (includes benefits)	☒Yes ☐No	☐Yes ☒No ☒N/A
3. Office Supplies for Center for Professional Excellence	X	X	B.6, B.8	$1,000	☒Yes ☐No	☐Yes ☐No ☒N/A
4. Travel/Conference Attendance	X	X	B.6, B.8	$2,000	☒Yes ☐No	☒Yes ☐No ☐N/A

Additional Comments or Information:

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 2018-2019 annual program plan

Name	Date	Signature