



# GAVILAN COLLEGE

*Research, Planning, and  
Institutional Effectiveness*

## Program Integrated Planning and Review

### Administrative and Student Services

<b>Program Name:</b>	Vice President of Administrative Services
<b>Academic Year:</b>	2018-19

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# Gavilan College

## Administrative and Student Services Program

### Planning and Review

#### Academic Year 2018-19

#### Contents

Purpose, Standards and Resources .....	3
Purpose.....	3
Definitions and Terms: .....	3
Resources:.....	3
Program Plan and Review Timeline.....	4
Executive Summary .....	6
Program Mission and Accomplishments .....	7
Gavilan College Mission Statement.....	7
Response and follow-up to previous program reviews .....	7
Student and Program Outcomes .....	9
College Goal for Student Achievement .....	9
Success.....	9
Equity.....	10
curriQunet .....	11
SAOs/ ILOs .....	12
Program and Resource Analysis .....	13
Program Personnel .....	13
Program Productivity Measurements.....	13
Evaluation of Resource Allocations.....	14
Integrated Planning and Initiatives.....	14
Trends:.....	14
Appendix.....	16
Optional Questions.....	16
Review Process Feedback .....	17
Example Program and Collaboration Three-Year Program Plan Goal Setting Worksheet.....	18
Program and Collaboration Three-Year Program Plan Goal Setting Worksheet .....	20
ProgramI Goal Setting Worksheet .....	23

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# Purpose, Standards and Resources

## Purpose

The general purpose of this self-study and three-year program strategic plan is to provide each program with a roadmap for focusing on and improving student success and completion.

Specifically, program review facilitates:

- Create a three-year plan for each program
- Institutional & program improvement through the comprehensive self-study, peer review, and planning process
- Develop of a three-year budget request plan, including data to support annual budget requests
- Create a living document that provides all basic information and forward planning for each program; can be referenced by stakeholders via public website
- Provide program leadership continuity of expertise (e.g., a department chair change)
- Establish a baseline for the integrated planning process and cycle
- Program viability assessment
- Accreditation compliance; board policy / administrative procedure compliance (c.f. [BP/AP 4020](#))

## Definitions and Terms:

- Program Integrated Plan and Review (PIPR)
- All data should be based on three-year history and trends
- **Retention** – Students who stayed through the end of the term
- **Success** – Students who complete with a C or above

## Resources:

You will find information to complete this report in the following locations:

- [Gavilan Course Catalog](#)
  - Gavilan College Website
    1. [Educational Master Plan](#)
    2. [Gavilan College ILOs](#)
    3. [Mission Statement](#)
    4. [Strategic Plan](#)
  - [PIPR Website](#)
    1. [Previous Planning and Review Report](#)
    2. [Previous Annual Plans](#)
  - [Gavilan Intranet](#)
    1. SLO Website
    2. GavData :
      - (Equity Tab) Complete Program Review Data Sheet
      - Other GavData (paths listed in the document)
- 4) [CCCCO Scorecard](#)

## Program Plan and Review Timeline

When	Description	Participation
Oct	<p>Program Lead training, including website 'tour', GavData and other data site overview. PIPR support team is assigned to each Peer Review team (October 11<sup>th</sup>).</p> <p>Program Lead provides budget codes to PIPR for submission to Business Office (October 12<sup>th</sup>).</p> <p>Program Lead recruits and assembles Peer Review Team members by Week 9; submits Member List to PIPR (October 26<sup>th</sup> )</p> <p>Program Leads meet with Peer Review Team to parse out 'assignments' as needed by November 2<sup>nd</sup>.</p>	<p>PIPR Chair</p> <p>All program Leads in Review Cycle</p> <p>Peer Review Team</p>
Oct - Dec	<p>Program Lead seeks assistance from support team, faculty, supervising administrator, others to gather information for report (on-going, as needed). Inform team of data review and report suggestion deadlines.</p> <p>Write Program Report draft (Oct. 11<sup>th</sup> - December 7<sup>th</sup>).</p>	<p>Program Lead</p> <p>Peer Review Team</p>
Dec	<p>Initial draft due to peer review team to read (December 7<sup>th</sup>).</p> <p>Program lead meets with peer review team to review report, make suggestions, and identify areas of improvement (December 14<sup>th</sup>).</p> <p>First Draft revision begins (December 17<sup>th</sup>).</p>	<p>Program Lead</p> <p>Peer Review Team</p>
Jan	<p>2nd draft due to Supervising Admin to review, request additions/ clarifications (Jan. 18<sup>th</sup>).</p> <p>Report sent to Peer Review team for signature (Jan. 18<sup>th</sup>)</p>	<p>Program Lead</p> <p>Peer Review Team</p> <p>Supervising Admin</p>
Feb	<p>Supervising Admin-reviewed document returned to Program Lead with revision and planning recommendations, if needed. If report is complete and approved, Supervising Admin signs and forwards completed report to PIPR (Feb 1<sup>st</sup> )</p>	<p>Program Lead</p> <p>PIPR</p> <p>Supervising Admin</p>
Feb - March	<p><b>If needed</b>, Program Lead makes edits as needed to report (Feb. 4<sup>th</sup> – March 1<sup>st</sup> ).</p> <p>Final report sent to Supervising Admin for approval and signature (March 8<sup>th</sup> ).</p> <p>Supervising Admin forwards approved document to PIPR (March 18<sup>th</sup> ).</p>	<p>Program Lead</p> <p>Supervising Admin</p>
Feb - May	<p>PIPR reviews final documents. Approves final report (weeks February 4<sup>th</sup> – May 24<sup>th</sup> ).</p>	<p>PIPR</p>
June	<p>PIPR Chair presents annual report to Board</p>	<p>PIPR Chair, Board</p>
June- Aug	<p>Final reports submitted to Dean's Council and President's Cabinet as information item.</p>	<p>Deans Council,</p> <p>Cabinet</p>
Sept	<p>Final documents to Academic Senate and ASGC as information item.</p>	<p>Academic Senate,</p> <p>ASGC</p>

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## Executive Summary

Please provide a brief (500-600 word) executive summary regarding program trends and highlights that surfaced in the writing of this report. Summarize, using narrative, your program goals for your next three years. Your audience will be your Peer Review Team, the PIPR Committee, President's Council, Budget Committee and Board of Trustees.

The Office of the Vice President of Administrative Services (VPAS) provides direction, leadership, and support in the development, coordination, and management of all operational aspects of the Gavilan Joint Community College District by supervising the following four operational areas:

1. Business/Payroll Services
2. Facilities Services
3. Information Technology Services
4. Security and Support Services

With new initiatives and changing requirements from the state, aging facilities & infrastructure and development of new sites, new technologies and software, shifting of payroll and other fiscal responsibilities from the County to the district, and increased demands for security and support services, the division is under extreme pressure to manage all of these changes while continuing to provide basic services.

Goals for the next three years include construction of the San Benito County Center, upgrades to the IT network, achieving fiscal independence from the County and complete procurement compliance with CUPCCA requirements.

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## Program Mission and Accomplishments

### Gavilan College Mission Statement

*Through innovative practices, Gavilan College cultivates learning and personal growth and prepares students of all backgrounds and abilities for success.*

Provide a brief overview of the program and how it contributes to accomplishing the mission of Gavilan College. In addition to a basic overview of your program's structure and services, be specific in connecting your program's services to elements of the mission statement.

The Office of the Vice President of Administrative Services facilitates, provides resources & related fiscal & security services, and supports the processing of data to cultivate the learning and personal growth for all students within the district.

### Response and follow-up to previous program reviews

On the [PIPR website](#), locate and review your previous program plan and review (self-study) and subsequent program plan updates. After studying, please complete the following questions:

Briefly describe the activities and accomplishments of the program with respect to

- a) PIPR recommendations; and
- b) Each goal since the last program plan and review.

Have the services of your program changed over the past three years? Feel free to include additional program accomplishments/ milestones that were not a part of your previous plan here.

Based on the 2012 IEC Recommendations:

- Add a VPAS representative to the cabinet
  - VPAS is now part of Cabinet
- Coordinate with Grants Council to determine role of VPAS and what support is needed from VPAS
  - Responsibility shifted to the Vice President of Student Services as part of the Integrated Planning Committee
- In conjunction with Health, Safety, Facilities and Grounds committee, research possibilities for conversion to green practices
  - Efforts to reduce the carbon footprint of the district while also saving money include Solar Carports to offset 75+% of electricity usage from the grid, new permanent recycling bins at strategic locations around campus, filtered water stations that allow refilling of reusable water bottles, and centralized printing and new energy-efficient printing/copying equipment to limit the amount of paper used on campus.
- In conjunction with Security, develop a plan for meeting security requirements, and communicate that plan college-wide
  - An updated Emergency Response Plan provides an articulated framework to be prepared for a variety of campus emergencies and disasters. Also the Santa Clara County Sheriff's Office has assigned a Deputy on the Gilroy campus full time, with additional district security personnel hired to cover the new locations.



In the 2012 Self-Study, the following goals were identified:

- Program Objective 1: Implement Facilities Master Plan Schedule and Timeline
  - In the Summer of 2018 the district completed a Facilities Master Plan that aligns with the Educational Master Plan. Based on this effort, \$400 million in updated and new facilities projects were identified to meet the emerging student instruction needs of the district.
  
- Program Objective 2: Improve Communications within the Department and Across Campus
  - Increased efforts in participatory governance have been accomplished through the many committees under this Division. Email and other communications have regularly shared to all constituencies on campus regarding budgetary, facilities and IT improved processes and services.
  
- Program Objective 3: Improve Customer Service to the Campus Community in the Area of Education about Programs and Services
  - Our division has implemented a variety of new processes that benefit the campus community. For example, the new online requisition process has reduced processing time for procurement of goods and services from all units on campus.

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# Student and Program Outcomes

## College Goal for Student Achievement

### *Increase Scorecard Completion Rate for Degree and Transfer*

The College has a primary aspirational goal of increasing the Completion rate from 46% to 53.5% on the **CCCCO Scorecard Completion Rate for Degree and Transfer [\[view\]](#) by 2022**. The completion rates in the Scorecard refers to the percentage of degree, certificate and/or transfer-seeking students tracked for six years who completed a **degree, certificate, or transfer-related outcomes (60 transfer units)**.

As you answer the questions below, please consider how your program is helping the college complete this aspirational goal of increasing the Gavilan College Degree, Certificate, and Transfer Completion rate by 7.5 percentage points on the CCCCCO Scorecard by 2022.

## Success

The following questions refer to data regarding student achievement. **If your area does not regularly interface with or provide direct services to students, skip to question 3.**

Use [GavData's Student Outcomes Milestone](#) pages for overall Gavilan College rates of success.

**Path -from link above: Gavilan Fact Book → Student Outcomes → Milestone Tracking Summary. Now, explore data.**

1. If your area regularly interfaces with or provides direct services to students, please answer the following question:

Given the data, what is your set goal for success? If your program does not have set goals, please determine this now. Do you meet your goal?

n/a

2. What percent of students does your area serve? How did they perform in comparison to those that did not use your services, if applicable? Given this information, how has your service or area supported student success and retention over the past three years?

- For comparison data information, supply student ID numbers to RPIE. **Plan Ahead:** Please allow one month for comparison analysis results.

n/a

3. Refer to your [previous three-year plan](#) for your stated outcomes and initiatives that were evaluated. Using your previous plan, consider and comment on the following questions.

- What were the measured outcomes of specific initiatives over the past three years?
- What groups are you measuring? Is there a comparison group—for example, against the college average or students who do not participate in your activity?
- What indicators are you measuring?

In the 2012 Self-Study, the following goals were identified:

- Program Objective 1: Implement Facilities Master Plan Schedule and Timeline
  - In the Summer of 2018 the district completed a Facilities Master Plan that aligns with the Educational Master Plan. Based on this effort, \$400 million in updated and new facilities projects were identified to meet the current and emerging student instruction needs of the district.
- Program Objective 2: Improve Communications within the Department and Across Campus
  - Through the efforts of the Division's leadership team, increased awareness and involvement of all district constituencies has been achieved in the participatory governance committees under the Division in the areas of Technology, Health & Safety, Facilities and Budget.
- Program Objective 3: Improve Customer Service to the Campus Community in the Area of Education about Programs and Services
  - Our division has implemented a variety of new processes that benefit the campus community. For example, the new online requisition process has reduced processing time for procurement of goods and services for all units on campus. A variety of other initiatives have been accomplished by the Division, including implementation of a new payroll system, increased wifi and data processing capabilities, and improvements to facilities throughout the district to meet 21<sup>st</sup> Century educational needs of our students.

4. The following question pertains only to the following programs: EOPS, AEC, CalWORKs, MESA, TRiO, Puente, and VRC:

Using the GavDATA Milestone Tracking Summary, compare your program's results to the college-wide average. Are your success rates what you expected? Where are the opportunities for improvement? Explain identified gaps in detail.

n/a

**For All: Given the preceding sections, what goals need to be set and what initiatives need to be developed to support success and retention? Address these initiatives in your Three-Year Program Plan at the end of this document.**

## Equity

Gavilan College has identified the following populations as experiencing disproportionate outcomes: Males, African American, Native American, Students with Disabilities and Foster Youth.

**Path: GavData→Program Review/ Equity→Disproportionate Impact with Margin of Error by Year→locate your program→Filter by Year**

1. For EOPS, AEC, CalWORKs, MESA, TRiO, Puente, and VRC: Using the path above, locate your program in GavData. Examine your equity results over the last three years. If there are differences in success across groups, identify achievement gaps. Contact your support team for any needed assistance in using GavDATA.

For all other areas, comment on the college-wide disproportionate impact report. Contact your support team for any needed assistance in interpreting these data.

Equity is a priority throughout the Division, primarily by implementing new and improved business, IT, security, facilities and other processes to provide increased quantity and quality of services.

2. [BP 3420](#) (Equal Employment Opportunity) states:

The Board supports the intent set forth by the California Legislature to assure that effort is made to build a community in which opportunity is equalized, and community colleges foster a climate of acceptance, with the inclusion of faculty and staff from a wide variety of backgrounds. It agrees that diversity in the academic environment fosters cultural awareness, mutual understanding and respect, harmony and respect, and suitable role models for all students. The Board therefore commits itself to promote the total realization of equal employment through a continuing equal employment opportunity program.

How do you meet the District's Equal Opportunity goals?

Gavilan College has a diverse population with respect to students/community served, faculty/staff, and services offered. The division plays an integral role in how our campus community experiences learning and educational engagement. Our current division staff is comprised of individuals from different cultural, gender, education, and socio-economic backgrounds.

All hires within the division adhere to equal opportunity requirements through a monitored civil service selection process. Aligning with the District's EEO Plan, division job announcements were advertised at several venues to ensure that all qualified applicants had to opportunity to apply. Job announcements were advertised on CCC Registry, local papers, LinkedIn, Dice, Craigslist, job fairs, and diversity job search sites (e.g., Hispanics in Higher Ed, Blacks in Higher Ed, Asians in Higher Ed, Women in Higher Ed, Veterans in Higher Ed, African Americans in Higher Ed, LGBT in Higher Ed, Disabled in Higher Ed, Higher Ed jobs). Applicants for each job announcement were either asked a diversity question or to submit a diversity statement. Division staff and other District employees who participate in the various hiring committees receive EEO training applicable with Title 5 regulations and State/Federal nondiscrimination laws.

**How do you plan on addressing issues of student and employee equity? In other words, how do you plan on closing achievement gaps across student populations? How do you plan to address EEO outcomes in your employee hires? Address this in your Three-Year Program Plan at the end of this document.**

## curriQunet

1. Are your SAOs mapped in curriQunet? (Skip this question; pending update in 2019)

Yes:  No:

2. Are your SAOs up to date in curriQunet AND on the reporting website?

Yes:  No:

3. Are your SAOs results reports up to date?

Yes:  No:

4. Have you reviewed all of your SAOs to ensure that they remain relevant for evaluating the performance of your area?

Yes:

No:

## SAOs/ ILOs

### Services Area Outcomes (SAO)

1. What is your set goal for SAOs success for each SAO?

The new SAOs have not been currently assessed, but will be on an annual basis.

Currently, below are the SAOs for the Office of VPAS:

1. Through the shared governance process, committees will be informed in the areas of health, safety, facilities, technology, budgetary items, and the bond renovation process.
2. Customers of the Office of the Vice President of Administrative Services will receive acknowledgement for a request or inquiry within 2 business days.

Administrative Services Division is reviewing existing SAO to determine if new SAO needs to be created.

### Institutional Learning Outcomes (ILO)

1. How do your SAOs support the [college ILOs](#)? Be specific.

The SAOs for Office of VPAS support all four Institutional Learning Outcomes (ILO). For instance,

- A. THINK CRITICALLY & CREATIVELY
  - SAO #1: Through the Participatory Governance Committees, constituent groups formulate ideas and concepts in relation to the ideas of others.
- B. COMMUNICATE EFFECTIVELY
  - SAO #1 and #2: Effective communication is the basis for success of all other initiatives undertaken on the campus.
- C. PRACTICE SOCIAL RESPONSIBILITY
  - SAO #1: Through the Participatory Governance Committees, the Office of VPAS collaborates with constituent groups to reach common goals.
- D. CULTIVATE WELL-BEING
  - SAO #1: Through the Participatory Governance Committees, Administrative Services Division discusses opportunities that can promote safety, lifelong learning, and personal well-being.

### Gap Analysis

1. Are you meeting your SAO success goals? What patterns stand out in your results?

Unknown at this time, since there have been no previous SAO success goals and the proposed SAOs in this PIPR are new. This will occur upon the completion of this PIPR cycle.

**If your LO results are lower than your goals, what are your plans to improve them? Address this in your Three-Year Program Plan at the end of this document.**

# Program and Resource Analysis

## Program Personnel

1. Please list the number of Full and Part Time faculty, staff and/ or managers/ administrators in this program over the past three years. Focus on your individual program.

To add additional rows, click in the bottom cell on the right and push 'tab' on the keyboard.

Additional comments or narrative can be added below, such as faculty with reassigned time, projected retirements and sabbaticals in the next three years.

Academic Year	F = Faculty S = Staff M= Manager/ Administrator	Full Time	Part time	Percentage Full to Part-time
2018-19	M	1		100
	S	1		100
2017-18	M	1		100
	S	1		100
2016-17	M	1		100
	S	1		100

The numbers reflect the VPAS and division assistant positions only. For the division, major personnel changes include consolidation of the Business Services and Security Directors into the Associate Vice President of Business Services and Security; hiring of a new IT Director and Senior Programmer; a new Supervisor of Budget & Accounting to assume some of the previous Director of Business Services duties; and a new Supervisor of Payroll to assume new district payroll responsibilities from the County.

## Program Productivity Measurements

1. Determine the number of students you assist annually. Using the data provided by the business office, calculate your average cost effectiveness per student. **If you do not have student contact, please fill out columns 1, 3 and 4.**

Academic Year	Total Number of student contacts	Total allocated budget	Total spending	Total cost per student (Student Contact/ Total Spending)
Ex: 1999	715	\$15,000	\$14,500	\$20.28 per student
2017-18		<b>\$ 456,255.00</b>	<b>\$ 401,059.79</b>	
2016-17		<b>\$ 593,256.00</b>	<b>\$ 308,316.83</b>	
2015-16		<b>\$ 557,820.00</b>	<b>\$ 536,997.54</b>	

Comment on your overall trends in efficiency and cost, anomalies and unexpected results.

The Office of VPAS budget can vary over the years due to special project/one-time consultant costs.

## Evaluation of Resource Allocations

1. List the resource allocations from all sources (e.g., annual college budget request appropriations, Guided Pathways funds, grant funds, etc.) received in the last three years. For annual college budget request appropriations, reference your previous three-year plan and annual updates.

Please evaluate the effectiveness of the resources utilized for your program. How did these resources help student success and completion? For college budget request appropriations, list the result of the evaluation strategy outlined in your previous three-year plan and annual updates. For all other sources of funding, list the results of the evaluation strategy contained within the program or grant plan.

To add additional rows, click in the bottom cell on the right and push 'tab' on the keyboard.

Resource Allocated	Academic Year	Evaluation/ Measured Effectiveness (Limit to 2 sentences each line)
General Fund	2017-18	Well done
General Fund	2016-17	Well done
General Fund	2016-17	Well done

## Integrated Planning and Initiatives

What other areas is your unit partnering with in new ventures to improve student success at Gavilan College? What is the focus of this collaboration?

VPAS works with all units collaboratively with a focus on student success. The new Student Centered Funding Formula allocates 30% of state funds for district operations based on the amount of student degree and other award completions plus measureable improvements in student equity. Division staff regularly help all other divisions to implement these changes.

As discussed earlier, several other initiatives within the Division have been undertaken under the leadership of the VPAS. In addition to continuing in those areas, the new Measure X will remake the look and operation of the facilities throughout the district. Facilitating education is an important component to improve student success. Information Technology (IT) department has been working with Student Services departments to provide technologies supporting SSSP/Guided Pathways state initiatives. In addition, IT has been working with the Distance Education department on implementing Canvas Learning Management System as part of the state's Online Education Initiative (OEI).

**What are the program and your Integrated Planning/ Guided Pathways partners' plans for the next three years? Address this in your Three-Year Program Plan at the end of this document.**

Trends:

Provide any additional information that has not been mentioned elsewhere in this program plan and review, such as environmental scans from the [Educational Master Plan](#) for opportunities or threats to your program, or an analysis of important subgroups of the college population you serve.

The recent Educational Master Plan (EMP) and Facilities Master Plan (FMP) provide ample data as to the future educational needs facing the district. The Division has provided leadership to open our new Coyote Valley Center and San Martin facility for the Aviation Maintenance Technology Program. The Facilities Master Plan, based on the environmental scans of the Educational Master Plan, identified new facility opportunities to meet the emerging educational needs of our communities. For instance, EMP identified the need to “develop a residential Heating, Ventilation, and Air Conditioning (HVAC) program”. As of Spring 2019, the main campus reconstructed the MP building with HVAC equipment to provide innovative classroom/lab for the HVAC program.

Taking into account the trends within this program and the college, describe what you realistically believe your program will look like in three to five years, including such things as staffing, facilities, etc.

Utilizing new Measure X bond funds, the new campus in San Benito County is scheduled to be built within the next three years. This new campus will require increased custodial and grounds & maintenance staffing. Measure X planning, program & project management will be implemented with the help of outside consultants due to the specialized nature of the work.

**What are the program plans for the next three years? Address this in your Three-Year Program Plan at the end of this document.**



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# Appendix

## Optional Questions

Please consider providing answers to the following questions. While these are optional, they provide crucial information about your equity efforts, training, classified professional support, and recruitment.

Does your division (or program) provide any training/mentoring for faculty and/ or classified professionals regarding professional development?

Yes; the Office of VPAS organized a conflict resolution training for the entire Division. Directors are mentored regularly who then do the same with their staff. VPAS meets regularly with the Procurement Officer to increase skills regarding contract review and approval.

In addition, the Administrative Services Divisions provide ongoing trainings/workshops for faculty and classified professionals. Some of the trainings included:

- Business Services
  - Online Requisition trainings: Faculty/staff were trained on how to submit/approve requisitions
  - Purchasing Forums: Provided procurement procedures and allowed staff to provide feedback
- Facilities Services
  - Fire Extinguisher Training: Employee learned A/B/C/D types of extinguishers and learn how to use a fire extinguisher
- Information Technology
  - CMS Trainings: Faculty/staff were training how to update District web pages and Section 508/ADA compliance
  - Banner 9 Overview: Staff were provided an overview of the new Banner 9 interface
- Payroll Services
  - Web-Time Entry trainings: Faculty/staff/students were trained on how to submit/approve timesheets

The Division determined that additional employee trainings are needed based on Accreditation/Admin. Services surveys and participatory governance committees. Administrative Services is discussing to providing various training workshops on Staff Development Days.

If there is a need for more faculty and/ or classified professional support in your area, please provide data to justify request. Indicate how it would support the college mission and college goals for success and completion.

Expanded facilities at all locations due to Measure X will require increased faculty and classified professional support staff.

What, if anything, is your program doing to assist the District in attracting and retaining faculty and classified professionals who are sensitive to, and knowledgeable of, the needs of our continually changing constituencies, and reflect the make-up of our student body?

Efforts to improve facilities, data processing speed and improved payroll and other business processes will ensure top talent will be attracted to the district for employment and keep them here.

## Review Process Feedback

Please share any recommendations for improvements in the Program Integrated Plan and Review process, analysis, and questions. Your comments will be helpful to the PIPR Committee and will become part of the permanent review record.

Needs more pictures.

## Example Program and Collaboration Three-Year Program Plan Goal Setting Worksheet

Goal	Connection of Goal to Mission Statement, <a href="#">Strategic Plan</a> and SAO Results.	Proposed Activity to Achieve Goal	Responsible Party	Fund amount requested. If a collaboration, what % required from each partner? If applicable, list each budget partner / source separately	Timeline to Completion Month / Year	How Will You Evaluate Whether You Achieved Your Goal
<p>One sentence limit.</p> <p>Increase proportion of EOPS students completing degrees by five percentage points</p>	<p>Use one sentence for each item.</p> <p>Mission statement: works to prepare students from all backgrounds. Strategic Plan: Strategy 2, Goal 1 SAO Results: Outcome 1; 76% of students completed 3 counseling visits</p>	<p>One sentence limit.</p> <p>Increase counseling touch points from three times per semester to five times per semester by restructuring appointment and communication schedule</p>	<p>One sentence limit.</p> <p>Associate Dean of EOPS and CalWORKs</p>	<p>None</p>	<p>December 2020</p>	<p>Two sentence limit.</p> <p>In three years, compare EOPS student graduation rates from before the touchpoint increase to graduation rates after the increase</p>
<p>Decrease average response time for IT requests from three days to two days</p>	<p>Mission statement: Supports innovate practices Strategic Plan: No direct connection SAO Results: Outcome 3: End-user problems will be responded to in a timely manner and resolved effectively by MIS staff. No results yet.</p>	<p>Implement new workflow management software</p>	<p>Director of Information Technology</p>	<p>\$7,500 for software package</p>	<p>September 2019</p>	<p>Compare average response times from one year before software implementation to one year after implementation</p>

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# Program and Collaboration Three-Year Program Plan Goal Setting Worksheet

To add additional rows, click in the bottom cell on the right and push 'tab' on the keyboard.

**Program:** [Click here to enter text.](#)

<p><b>Goal</b></p> <p>One sentence limit.</p>	<p><b>Connection of Goal to Mission Statement, <a href="#">Strategic Plan</a> and SAO Results.</b></p> <p>Use one sentence for each item.</p>	<p><b>Proposed Activity to Achieve Goal</b></p> <p>One sentence limit.</p>	<p><b>Responsible Party</b></p> <p>One sentence limit.</p>	<p><b>Fund amount requested.</b> If a collaboration, what % required from each partner?  If applicable, list each budget partner / source separately</p>	<p><b>Timeline to Completion</b> Month / Year</p>	<p><b>How Will You Evaluate Whether You Achieved Your Goal</b></p> <p>Two sentence limit.</p>
<p>Utilizing Measure X funds, open First Phase of the San Benito County Campus for instruction</p>	<p>Mission statement: Supports innovate practices</p> <p>Strategic Plan: STRATEGY #3 Provide students with expanded and upgraded facilities that support the campus and community needs as defined by the Facilities Master Plan.</p> <p>SAO Results: No direct connection</p>	<p>Bond Program Setup; Project design &amp; approvals; and construction</p>	<p>Superintendent/Pres, VPAS, AVP Business Services and Security</p>	<p>\$52m over the next 5 years with Measure X funds</p>	<p>April 2024</p>	<p>Bonds get sold, plans completed and approved, site prepared &amp; underground utilities installed, and First Phase buildings constructed in order to open new campus for instruction.</p>
<p>Increase network capacity, speed, and capacity by upgrading IT network: complete</p>	<p>Mission statement: Supports innovate practices</p> <p>Strategic Plan:</p>	<p>Finish fiber optic wiring throughout the campus and install related switches in</p>	<p>Director of IT</p>	<p>Equipment already purchased</p>	<p>June 30, 2019</p>	<p>Annual Student/Staff Surveys Network Performance</p>

Goal	Connection of Goal to Mission Statement, <a href="#">Strategic Plan</a> and SAO Results.	Proposed Activity to Achieve Goal	Responsible Party	Fund amount requested. If a collaboration, what % required from each partner? If applicable, list each budget partner / source separately	Timeline to Completion Month / Year	How Will You Evaluate Whether You Achieved Your Goal
<p>One sentence limit.</p> <p>fiber optic connectivity, install virtual servers, establish Banner system backup at Coyote Valley and purchase new firewall for security</p>	<p>Use one sentence for each item.</p> <p>STRATEGY #3 Provide students with expanded and upgraded facilities that support the campus and community needs as defined by the Facilities Master Plan.</p> <p>SAO Results: No direct connection</p>	<p>One sentence limit.</p> <p>Library and other buildings; install and program new virtual servers for operation and backup of system; and purchase new firewall from CENIC with 50% subsidy</p>	<p>One sentence limit.</p>	<p>Two sentence limit.</p>	<p>logs to determine if campus network has increased capacity, speed and security</p>	<p>Upon approval by the County Supt of Education, then also obtain approval for fiscal independence from the State Board of Governors</p>
<p>Achieve 100% fiscal independence from the County of Santa Clara.</p>	<p>Mission statement: No direct connection</p> <p>Strategic Plan: STRATEGY #5 Foster a college culture of engagement and excellence through integrated planning, improved communication, coordination, collaboration, and participation.</p>	<p>Submit updated application to the County Office of Education for review and approval.</p>	<p>Associate Vice President of Business Services and Security</p>	<p>n/a</p>	<p>June 30, 2019</p>	<p>Upon approval by the County Supt of Education, then also obtain approval for fiscal independence from the State Board of Governors</p>

Goal One sentence limit.	Connection of Goal to Mission Statement, <a href="#">Strategic Plan</a> and SAO Results. Use one sentence for each item.	Proposed Activity to Achieve Goal One sentence limit.	Responsible Party One sentence limit.	Fund amount requested. If a collaboration, what % required from each partner? If applicable, list each budget partner / source separately	Timeline to Completion Month / Year	How Will You Evaluate Whether You Achieved Your Goal Two sentence limit.
Update district procurement practices to ensure 100% compliance with the California Uniform Public Construction Cost Accounting Act (CUPCCA)	SAO Results: No direct connection Mission statement: No direct connection Strategic Plan: STRATEGY #6 Commitment to the practice of continuous quality improvement in accordance with accreditation standards. SAO Results: No direct connection	Evaluate and Purchase a bidding and contract archival software tool	VPAS & AVP for Business Services and Security	New system will be paid from Measure X for bond related expense processing, and General Fund for all other district procurement processing	Summer 2019	Use Reports from the new software tool to determine degree of compliance with CUPCCA

## Program Goal Setting Worksheet

Program being reviewed:      [Click here to enter text.](#)

Date: [Click here to enter text.](#)

### Use this form twice:

1. Team member list due to PIPR no later than Fall - Week 5
2. Team Member sign off after final review  
(Peer Reviewers: Spring Week 9; Dean: Spring Week 10)

Role	Name	Assignments/ research assigned, if any	Date and Initial upon final review
Team Lead/ Chair	<i>[Signature]</i>		<i>3-7-19</i>
Supervising Admin	<i>[Signature]</i>		
Faculty Peer Reviewer			
Faculty Peer Reviewer			
Student			
PIPR Support Team			
PIPR Support Team			