

**MISSION COLLEGE
PROGRAM MASTER PLAN TASK FORCE**

SPRING 2003

**Report Date:
May 13, 2003**

PROGRAM MASTER PLANNING DESIGN

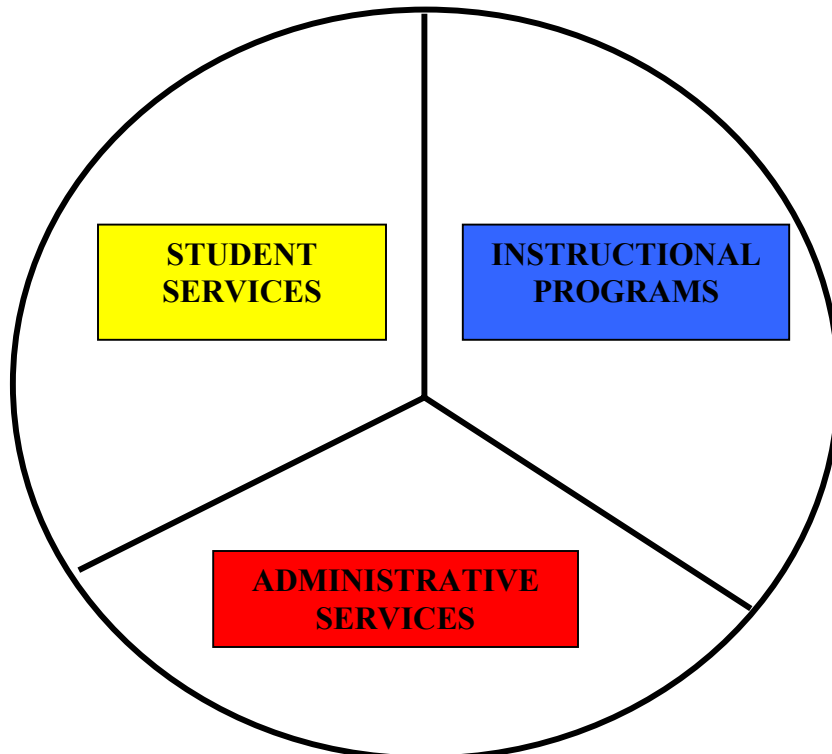


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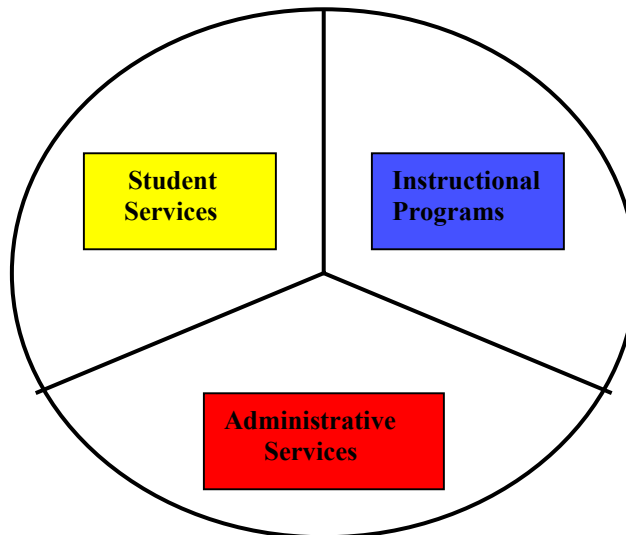
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PROGRAM MASTER PLANNING

Description and Rationale

During the 2002-2003 academic year a group of faculty, staff and administrators have updated the former **Program Review** process that has a very different focus for charting department progress. Under the former **Program Review**, academic departments examined the changes within their department over the last five years. The process focused heavily on responding to a long list of questions and evaluating data provided by the Research Office. At the very end was simply a brief list of recommendations for change. Once written and validated by a committee, these reports sat on shelves until the next required report. Needless to say, this was an evaluation process few relished and even fewer ever used. In addition, Student Services program review was separate and Administrative service areas were not a part of the previous program review process.

In the updated process, called **Program Master Planning**, the three college component groups, administrative service areas, student services units and instructional departments are under one umbrella and each group will develop a plan for the next five years.

A brief overview of the major components of the plan:

- A department or service area's list of 1-5 specific goals (maximum 5)
- A five-year Implementation Plan for those goals
- A presentation of the five-year department or service area to members of a college Forum. The Forum is comprised of one member from each of the nine groups that participate in making college decisions. The validation of the plan is a part of the presentation to the Forum members:

Administration	Facilities	Instructional Services
Budget/CBAC	FTE allocations	Student Services
Curriculum/CRC	An ASB Representative	Staffing & Hiring
- An annual update of the department or services area goals.

There are a number of special attributes of the new **Program Master Planning** process.

1. A **focus on the future**, not the past.
2. A **viable plan**: the plan is developed in consultation with members of the Forum and with the assistance of a member of the Program Master Planning Committee. (Each component group has a representative to guide them through the process: an administrator from Administration, two Student Services members, and ten instructional representatives, one for each division.
3. A **usable plan**: Department, service and unit master planners will consult with decision makers on the Forum and lay out a time line for incremental implementation. Supporting data may be available from the *Paris* website or from other department/services/unit research such as survey for use in developing the five-year plans. Tweaking the plan each September, eliminating completed goals and adding new ones will keep plans current and

effective. The updated plan will serve as the department, service area or unit's Annual Goal Statement and will be distributed to CBAC as part of the budget process.

4. **Having a voice in the plan:** The Forum is designed as an interactive arena in which the department, service area or unit presenter can have the ear of the decision making group members. This is a time for questions, clarification, since the plan is developed in consultation with Forum members. The Forum members will hear two presentations and month (limited to 30-40 minutes).
5. **A complete process:** Notes of the discussion in the Forum will be taken, and recommendations would be recorded and attached to the plan. Action taken on the recommendations is at the discretion of the department, service area or unit. The complete plan is submitted to the Program Master Plan Committee for submission to the Board of Trustees.
6. **A synchronized plan:** A calendar has been developed for requests such as FTE, funds, and faculty or staff.
7. **A user-friendly plan:** Forms will be available electronically. Assistance will be available from two sources, members of the Forum and members of the Program Master Planning Committee.
8. **A plan that motivates and encourages communication and shared governance.**

MEMBER GROUPS IN THE FORUM

STEP #2

**FTE ALLOCATION/
PGC/DCC/SENATE**

**INSTRUCTIONAL
SERVICES**

**STAFFING & HIRING/
DCC/SENATE**

FACILITIES

STUDENT

**PROGRAM MASTER PLAN
VALIDATION**

**CURRICULUM/
CRC**

**STUDENT
SERVICES**

**BUDGET/
CBAC**

**DRAMATIC
ARTS DEPT
SAMPLE**

ADMINISTRATION

THE VALIDATION PROCESS: HOW IT WORKS

The Master Planning process is based on a five-year cycle*

A. There are three component groups in this process:

1) Instruction

- **There are 40+ instructional departments at the college. Six or seven departments will complete a five-year plan each year in the five-year cycle.**

2) Student Services

- **There are fifteen service units. Three groups will complete a five-year plan each year in the five-year cycle. Each unit will have completed a self-study prior to the development of their five-year plan.**

3) Administrative Services

- **There are five administrative areas. One area will complete a five-year plan each year in the five-year cycle.**

B. Each of the three component groups will follow the general sequence outlined above.

C. All program, service or administrative departments and areas will make minor changes to update their Master Plan at the start of each academic year to show progress and to add new goals to replace completed ones. This process will enable a department or/service to always have current data for use in all parts of the process.

D. Members of the Program Master Plan Committee (PMPC) will be available to assist departments in using the new department, service area, and unit master plan models. The PMPC is comprised of one representative from each instructional division, two members of the Student Services Committee and one member from the President's Council.

*** The list of departments and service areas in the five-year cycle are listed on the last page.**

INSTRUCTIONAL MASTER PLAN SEQUENCE

Directions to assist departments:

STEP I: DEVELOP A FIVE YEAR PLAN

- Study the samples provided in the packet. You may also want to refer to the work your department did for the college Master Plan (E&FMP).
 - Outline a five-year plan
 - Establish your goals and outline an implementation time line
 - Consider each of the areas represented by the Forum members as you develop your plan and consult as needed with a member of each particular area to develop a realistic, effective plan. Obtain available department, service area or unit data from the PARIS/district website or from other research data. Each Forum component is outlined below in alphabetical order. Questions have been included to stimulate your thinking, but they are not all inclusive.
- 1) ■ **Administration**
 - Will any areas of administration be effected by your plan?
 - Would sharing some aspects of your plan assist in future implementation?
 - 2) ■ **Budget (CBAC)**
 - Budget requests are made on an annual basis. Submit requests through your department and division chair; consult with your DC for specific deadline dates.
 - What would projects cost to implement?
 - What's the current budget situation?
 - **Could the project be accomplished in phases?**
 - 3) ■ **Classified Senate**
 - Would anticipated projects affect office or other support staff?
 - 4) ■ **Curriculum (CRC)**
 - Devise a plan to cover review of all curriculum
 - Devise a plan to cover course prerequisites if appropriate
 - Do you plan to add new curriculum?
 - 5) ■ **Facilities:**
 - Will your plan involve any college space or plant changes? The planning and implementation of this type of change often require a lot of advance consultation and planning.
 - Space allocation
 - Physical plant modifications

- 6) ■ **FTE Allocation (PGC/DCC/Academic Senate)**
 - FTE requests are made through your Division Chair at the Performance Goals Committee (PGC), which is made up of Division Chairs, the VP of Instruction and the Budget Director.

- 7) ■ **Instructional Services**
 - Will department goals involve instructional support services?
 - Library Services
 - Learning Assistance and Tutoring Center (LATC); Math Lab
 - Technology Center: Computer Labs
 - Instructional Support Labs: science, nursing, etc.

- 8) ■ **Staffing & Hiring (DCC/Academic Senate)**
 - Will your plan involve acquiring additional staffing? Specific deadlines are set for hiring and must be approved by college decision making bodies. Consult your division chair or the office of the VP of Instruction for specific dates.
 - Faculty: DCC and Academic Senate
Faculty hiring involves making a request
 - Classified: CBAC/College budge process

- 9) ■ **Student (ASB)**
 - Students who would be affected by your plan may have some ideas and can provide useful feedback for faculty.

- 10) ■ **Student Services:**
 - Which services will be affected by your plans? Can counselors provide a service that may help implement your plan?
 - Admissions & Records
 - Counseling
 - Financial Aid
 - Use the checklist to ensure all aspects and impacted groups are considered. This should eliminate any surprises at the Forum.

STEP II: PRESENT YOUR PLAN TO THE FORUM MEMBERS

- Contact the Program Review Chair, who will work with the VP of Instruction, to set a date for your presentation to the Forum.* The presentation and discussion at the Forum constitutes the validation process.
- Complete plans should be distributed to Forum members a week before your presentation date. This will give people an opportunity to review your plan in advance and will streamline the validation process.

- At the Forum, you will have 30-45 minutes to discuss your plan with the other forum participants.
- Notes of comments and suggestions will be taken at the forum. These suggestions become part of the validation process. The suggestions but are not binding on the department, but the intent is to provide ideas would be useful in implementing a five-year plan.

STEP III: IMPLEMENT YOUR PLAN

- Instructional departments and Student Services Units begin implementation of their plan.
- Update your plan by September 30th annually. Consult your Program Master Plan Committee representative for assistance.

STUDENT SERVICES MASTER PLAN SEQUENCE

Directions to assist units:

STEP I: DEVELOP SELF STUDY DOCUMENT

- Follow the guidelines provided, and using as much back up data as possible, develop a written snapshot of your program. Use any materials, brochures, reports, surveys or any other supporting information to describe your unit.
- Use any information previously gathered, such as data and information for writing of a program review for a particular funding agency, Master Plan, Mission College Core Values and Goals or Accreditation Process.
- Present the Self-Study to the Program Review Committee for Student Services for review.
- The Program Review Committee for Student Services will identify common features and issues and write general recommendations and suggestions for the Student Services body as a whole.

STEP II: DEVELOP SELF STUDY DOCUMENT











- Study your Self-Study package and write a five-year plan. Narrow the goals and objectives written in your self-study to a maximum of 5 goals and objectives.
- Consider each of the areas represented by the Forum as you develop your plan and consult as needed with a member of each particular area to develop a realistic, effective plan. Obtain available data from the PARIS/district website or from other research data.
- Each Forum component is outlined below in alphabetical order. Questions have been included to stimulate your thinking, but they are not all inclusive. Address any sections that apply and include a statement if non applicable.
 - 1) Administration
 - Will any areas of administration be effected by your plan?
 - Would sharing some aspects of your plan assist in future implementation?
 - 2) Budget
 - Budget requests are made on an annual basis. Submit requests through your unit, Student Services Division and Student Services Council.
 - What would projects cost to implement?
 - What's the current budget situation?

- Could the project be accomplished in phases?
- 3) Classified Senate
 - Would anticipated projects affect office or other support staff?
 - 4) Curriculum (CRC)
 - Devise a plan to cover review of any curriculum in your unit.
 - Devise a plan to cover any possible course prerequisites, if appropriate.
 - Do you plan to add any new curriculum?
 - 5) Facilities
 - Will your plan involve any college space or plant changes? The planning and implementation of this type of change often requires a lot of advance consultation and planning.
 - Space allocation.
 - Physical plan modifications.
 - 6) FTE Allocation (PGC/DCC/Academic Senate)
 - FTE requests are made through your Division Chair at the Performance Goals Committee which is made up of Division Chairs, the VP of Instruction and the Budget Director.
 - 7) Instructional Services
 - Will Student Services units involve any instructional services?
 - Library Services?
 - Learning Assistance and Tutoring Center, Math Lab?
 - Technology Center? Computer Labs?
 - Instructional Support Labs: science, nursing, etc.?
 - 8) Staffing and Hiring (Student Services Council/Division)
 - Will your plan involve acquiring additional staffing? Specific deadlines are set for hiring and must be approved by college decision-making bodies. Consult your unit head, division chair or the office of the VP of Student Services for specific dates.
 - Faculty: DCC and Academic Senate
 - Non-Instructional Faculty: DCC and Student Services Council
 - Classified: CBAC/College budget process
 - 9) Student (ASB)
 - Students who would be affected by your plan may have some ideas and can provide useful feedback for staff.
 - 10) Student Services
 - Which of the other Student Services units will be affected by your plans?
 - o Admissions and Records?

- o Financial Aid?
- o Counseling?
- o ACCESS?
- o Assessment?
- o Athletics?
- o Career Transfer?
- o DISC?
- o EOPS?
- o Matriculation?
- o MESA?
- o Student Government/Activities?
- o Student Health?
- o Transfer Center Program?

**PROGRAM MASTER PLANNING CONTACT CHECK LIST
2004-2005**

THE FORUM COMMITTEE MEMBER GROUPS & CONTACT NAMES:

<u>MEMBER GROUP</u>	<u>CONTACT PERSON</u>
 1. BUDGET/CBAC	<u>Your DC/CBAC Rep</u>
 2. CURRICULUM/CRC	<u>Your CRC Representative</u>
 3. FACILITIES	<u>Chair: Jim Burrell</u>
 4. INSTRUCTIONAL SERVICES Library LATC Tech Center: Computer Labs	<u>Erlinda Estrada</u> <u>Amelia Akers-Martin</u> <u>Mina Jahan</u>
 5. FTE ALLOCATION PGC: Performance Goals Committee	<u>Your Division Chair</u>
 6. STAFFING & HIRING Faculty: DCC and Senate Classified: CBAC	<u>Your Division Chair</u> <u>Your Senate Representative</u> <u>Your DC/CBAC Rep</u>
 7. STUDENT & SUPPORT SERVICES Counseling Admissions & Records Financial Aid	<u>Counseling Division Chair</u> <u>Arlene Atondo</u> <u>Donna Stewart</u>
 8. ADMINISTRATION VP of Instruction VP of Student Services Dean of Workforce & Economic Development Director of Library Services Dean of Community Education Dean of Administrative Services Dean of Instructional Tech & Distance Learning Dean of Student Services Director of Marketing and Public Relations	<u>Harriett Robles</u> <u>Samuel Bersola</u> <u>Lin Marelick</u> <u>Erlinda Estrada</u> <u>Phil Pabich</u> <u>Worku Negash</u> <u>Mina Jahan</u> <u>Vacant</u> <u>Peter Anning</u>
 9. CLASSIFIED SENATE	<u>Doug Masury</u>
 10. ASB STUDENT REPRESENTATIVE	<u>Vacant</u>

• This check list is for department/program/or service area use during the Self-study and for Forum members use in evaluating five-year plans.

*Sample*****Sample*****Sample*****Sample*
PROGRAM MASTER PLAN PART I: DEPARTMENT/SERVICE GOALS

DISTRICT GOALS	COLLEGE GOALS /E&FMP	PROGRAM/DEPARTMENT GOALS DRAMATIC ARTS	PROGRAM DATA DRAMATIC ARTS	PROGRAM/DEPARTMENT OUTCOMES DRAMATIC ARTS
District Educational Master Plan (1997)	Mission Core Values & Goals (2001)	Department Concept Papers (2001)	Historical/research information. Select data to meet goals.	
1. Accessible	1. Create a student-centered institutional culture of professionalism, discovery, inclusion and success.	1. STAFFING • New faculty • Classified Lab Aide		• Hire 2 faculty
2. Accountable	2. Shape the academic program to meet community needs, emphasize student learning, and foster instructional excellence. 3. Promote academic success and create dynamic, innovative student services programs that address the richness of Mission College's population and community.	2. PROGRAM GROWTH & EFFICIENCY • FTE/WSCH • Certificates & Degrees • Facilities		• Add .6 FTE • Increase enrollment in F/S classes • Obtain dedicated space for drama practice
3. Quality	4. Strengthen Mission College's function as a community resource to preschool through 12th grade institutions, local government, transfer institutions, businesses and industry, and community based organizations.	3. COURSE UPDATE • Review all curriculum • Update articulation agreements • New • Delete/ Inactivate • Course prerequisites		• Review old curriculum • Add new course* • Establish course prerequisites
4. Comprehensive	5. Raise institutional standards by developing the potential of the Mission college community and providing the tools necessary to foster innovation. 6. Create an institutional climate of full enfranchisement and participation for all students, faculty and staff.	4. STUDENTS • Student Success • Student Demographics • Transfer, Certificate and degree completion	• 50%	• Increase retention in Drama 1A • Improve student communication skills • Increase transfer rate by 5%

*Sample*****Sample*****Sample*****Sample*
PROGRAM MASTER PLAN: IMPLEMENTATION TIMELINE & PROGRESS REPORT

	TIME LINE Year 1				TIME LINE Year 2				TIME LINE Year 3				TIME LINE Year 4				TIME LINE Year 5
DRAMATIC ARTS DEPARTMENT																	
1. STAFFING • Hired 2 faculty					• Hire 1 new faculty								• Hire 2 nd new faculty to assist with curriculum development				
2. PROGRAM GROWTH & EFFICIENCY • Added .6 FTE • Increased enrollment in F/S class to 30 • Obtained dedicated space for drama practice	• Add .2 FTE • Increase from 18 to 21 • Begin process to acquire space				• Implement process to acquire space				• Add .2 FTE • Increase from 21 to 25 • Begin to use new space								• Add .2 FTE • Increase from 25 to 30
3. COURSE UPDATE • Reviewed old curriculum • Added new course • Established course prerequisites	• Review 1/3 of curriculum; submit changes • Add oral and written communication skills • Review course prerequisite requirements				• Review 1/3 of curriculum; submit changes • Add oral and written communication skills				• Review 1/3 of curriculum; submit changes • Add oral and written communication skills				• Develop new course				• Offer new course
4. STUDENTS • Increased retention in Drama 1B • Improved student communication skills					• Increase rate by 10% in 1B • Add written assignments and information competency to courses												
5. SUPPLIES & EQUIPMENT • Stage lighting • Costumes • Sound System	• Gather data on stage lighting				• Request funding for stage lighting				• Install new lighting • Request funding for costumes				• Gather data on sound system				• Use new costumes • Request funding for sound system
		1	2	3	4				1	2	3	4					

Annual Progress Report:
1- In progress; 2- Complete; 3 – No longer needed; 4- New

CURRENT PROGRAM DESCRIPTION

Program: _____

Type: GE _____ Certificate _____ Basic Skills _____

Community Ed: _____ Other: _____

Date started: _____

Types and numbers of courses: Lecture _____ Lab _____

Distance Learning _____

Numbers of sections: Day: _____ Afternoon: _____ Evening _____

Weekend: _____ Off campus: _____

Staffing: # of full time faculty: _____ # of associate faculty _____

of classified staff: _____

Program fees: List labs and fee amount: 1) _____

2) _____ 3) _____

Other funding sources: _____

Current Budget allocation: \$ _____

Duplicating: \$ _____

Equipment: \$ _____

Instructional supplies: \$ _____

Other: \$ _____

Program WSCH: '00-'01 _____ ; '00-'02 _____ ; '01-'03 _____

WSCH/FTE: '00-'01 _____ ; '00-'02 _____ ; '01-'03 _____

Facilities Use:

of labs assigned to the department: _____ Room(s) _____

Lab type: computer _____ Other: _____

(describe) _____

of computer labs used during the semester: _____

Other labs or facilities used weekly: (describe type and location)

Program Description

Limit your summary to the space provided.

Calendar for Submitting Master Plan Components

What	Due To	Date Due
Annual FTE Plan DCs update on line	Performance Goals Committee (PGC)	Fall
Curriculum Review Plan	Curriculum Review Committee (CRC)	Fall
Reserve Forum Date	Program Master Plan Committee (PMPC) Chair	September 30 th
Annual Updates: Forms on line	PMPC Representatives	September 30 th
Budget Requests: Budget forms on line From CBAC	College Budget Committee (CBAC) Representatives	October
Hiring Requests: Forms from college	Division Chair/CBAC Representative/ Student Services Council	May

Forum Meeting Dates: Still to be determined.

Suggested timeline: Monthly or twice a month as needed.

Primary months: October, November, February, March, and April.

Each year:

- 7-8 Instructional Plans**
- 1 Administrative Plan**
- 3 Student Services Plans**

**LIST OF FIVE-YEAR CYCLE FOR DEPARTMENTS AND SERVICES
2003-2008**

2003-2004	2003-2005	2005-2006	2006-2007	2007-2008v
Instruction				
1. CET/CNT	Psych Tech	Graphic Arts	Graphics & Multimedia Design	Allied Health
2. Accounting				
3. Physics/Astronomy	Communications	Real Estate	Engineering	Business
4. Philosophy	Chemistry	Biological Sciences	Computer Science	Economics
5. Music	General Business	English as a Second Language	Psychology	Fire Technology
6. English	Political Science	Marketing	Sociology	Humanities
7.Math	LATC	Management Supervision	Child Development	Real Estate
8.	Retail Floristry	CIT	Global Studies	Art
Administration				
1. Enable others to be leaders	2. Model the way through strong leadership	3. Set the framework with overall vision and direction	4. Secure resources	5. Challenge the status quo. Inspire a shared vision and maintain a productive work environment for all
Student Services				
1. Admissions & Records	Counseling	Career Center Programs	Athletics	Student Health Services
2. EOPS	DISC	Financial Aid	Matriculation	Student Government/Activities
3. MESA	ACCESS	Student Health Services	Transfer Center programs	Career Placement/Work Experience/Internships

USING THE FORUM SEQUENCE AND CHECKLISTS

- **Instructional programs refer to pages 5-7.**
- **Student Services units refer to pages 8-10.**

PROGRAM MASTER PLANNING DATA

To help your department decide on goals for your five-year plan, you can access instructional program data on the district PARIS website:

- <http://paris/>
- Click on "Reports"; then click on "Vital Statistics"
- Click on "Reports"; then click on "Topics"; then "Faculty Reports"

Note that the current data are not as extensive as in previous years. If you don't see what you need, or want to conduct a student survey, contact either the Research Analyst or Mina Jahan.

DEPARTMENT OR SERVICE NAME: _____
PROGRAM MASTER PLAN PART I: DEPARTMENT/SERVICE GOALS

DISTRICT GOALS	COLLEGE GOALS /E&FMP	PROGRAM/DEPARTMENT GOALS	PROGRAM DATA	PROGRAM/DEPARTMENT OUTCOMES
District Educational Master Plan (1997)	Mission Core Values & Goals (2001)	Department Concept Papers (2001)	Historical/research information. Select data to meet goals	
1. Accessible	1. Create a student-centered institutional culture of professionalism, discovery, inclusion and success.	1. STAFFING • New faculty • Classified Lab Aide		
2. Accountable	2. Shape the academic program to meet community needs, emphasize student learning, and foster instructional excellence. 3. Promote academic success and create dynamic, innovative student services programs that address the richness of Mission College's population and community.	2. PROGRAM GROWTH & EFFICIENCY • FTE/WSCH • Certificates & Degrees • Facilities		
3. Quality	4. Strengthen Mission College's function as a community resource to preschool through 12 th grade institutions, local government, transfer institutions, businesses and industry, and community based organizations.	3. COURSE UPDATE • Review all curriculum • Update articulation agreements • New • Delete/ Inactivate • Course prerequisites		
4. Comprehensive	5. Raise institutional standards by developing the potential of the Mission College community and providing the tools necessary to foster innovation. 6. Create an institutional climate of full enfranchisement and participation for all students, faculty, and staff.	3. COURSE UPDATE • Review all curriculum • Update articulation agreements • New • Delete/ Inactivate • Course prerequisites		

DEPARTMENT OR SERVICE NAME: _____

DATE: _____

PROGRAM MASTER PLAN: IMPLEMENTATION TIMELINE & PROGRESS REPORT

	TIMELINE Year 1					TIMELINE Year 2						TIMELINE Year 3	TIMELINE Year 4	TIMELINE Year 5
DEPARTMENT OR SERVICE GOALS														
1. STAFFING														
2. PROGRAM GROWTH & EFFICIENCY														
3. COURSE UPDATE	<ul style="list-style-type: none"> o Review 1/3 of curriculum; submit changes o Add oral and written communication skills o Review course prerequisite requirements 					<ul style="list-style-type: none"> o Review 1/3 of curriculum; submit changes o Add oral and written communication skills 						<ul style="list-style-type: none"> o Review 1/3 of curriculum; submit changes o Add oral and written communication skills 	o Develop new course	o Offer new course
4. STUDENTS						<ul style="list-style-type: none"> o Increase rate by 10% in 1B o Add written assignments and information competency to courses 								
5. SUPPLIES & EQUIPMENT	o Gather data on stage lighting					o Request funding for stage lighting						o Install new lighting	o Gather data on sound system	o Use new costumes
		1	2	3	4		1	2	3	4				o Request funding for sound system

First column should repeat your list of goals

Annual Progress Report:
 1- In progress; 2- Complete; 3 – No longer needed; 4- New

