Annual Progress Report & Action Plan: Administrative Services

2006/07

SECTION A: DETAILED PROGRAM INFORMATION

Use the expanding tables below to fill in detailed information:

Name of Department/Unit	Lead Person Name	Lead Person Phone	Lead Person Email	Name of Person Completing Form	Date Form Completed
Library	Hector Cordova	2609	hcordova@peralta	Timothy Hackett thackett@peralta	10/27/2005

Briefly list each Action Plan

Synopsis: Action Plans
To be completed in Fall 2007

For each Action Plan, indicate if it was accomplished and how it was measured. If not accomplished, please explain.

2006-2007 Accomplishments
To be completed in Fall 2007

State the Mission of your Department/Unit. *Describe the programs and/or services provided by the department/unit.*

Department Mission Statement	Description of Programs and Services
The Merritt College Library's Mission is to collect, organize, distribute, and provide access to the record of human knowledge in direct support of student and faculty needs and empower users as they retrieve and evaluate that record.	Merritt College Library is comprised of several departments and services areas, viz. Reference Instruction Circulation/Reserves/Loans Periodicals Collection Development Acquisitions Cataloging Archives/Governance Reprographics

Below you will be conducting a SWOL analysis, which is an adapted and modified version of the SWOT analysis. In the tables below please describe your department/units strengths, weaknesses, limitations and opportunities.

Strengths	Weaknesses
Reference Direct reference to faculty, students, staff in a	Insufficient certificated personnel to provide professional level reference, instruction, to the entire campus community on as-

variety of disciplines and media, viz. print, web, non-book media.	needed basis. Insufficient classified personnel to provide clerical/ technical support for back-office (cataloging, acquisitions processing)
Member of Community College League Consortium for database purchases; provides access to web-based journal materials at the MC Library as well as to remote student users.	Lack of line item (other than state-allocated/mandated Library TTIP) for purchase of additional funds to support critical information resources for expanding departments, viz. allied health, business.
Instruction Provide general orientation and course-specific instruction concerning library reference, circulating and networked information resources.	Instruction limited by lack of hands-on laboratory for students to use during bibliographic instruction lectures. Limited by facilities and VDT projection considerations.
Circulation/Reserves/Loans Provides checkin and checkout of circulating materials. Provides access to instructional textbooks to support students who are unable to afford texts. Provides information about and enforcement of loan policies and procedures. Recommends and processes titles for use in the Reserve Collection.	Insufficient support/backfill to cover for lack of baseline personnel; contingency/priority plan to determine service priorities due to vacant positions, long-term illness, etc.
Periodicals Reviews, purchases, acquires, processes, circulates all current print periodicals and retrospective bound periodical collection.	
Acquisitions/Collection Development	Lack of timely line-tem budget has prohibited on-time payment, resulting in late penalties. Lack of budget increase to cover journal inflation lends itself to biannual periodicals "cut list" that ultimately limits selection of materials to students, faculty, staff.
Collection Development provides oversight for the library's print collections, viz. Reference Collection, Circulating Collection, and Reserve materials. Reviews academic publications for source materials; makes recommendations and prioritized purchasing lists for respective areas. Acquisitions provides for the checking of materials against invoices, processing of materials for placement in respective collections, and providing security tape, barcoding, and property stamping.	Circulating collection is not universally usable due to obsolescence of materials particularly, but not limited to, allied health, business/real estate, law. The reference collection has been upgraded; however, a line item for standing orders, viz. encyclopedias, almanacs, etc. should be established. Cartographic/folio materials should be funded to support environmental studies and ancillary programs.

Cataloging Responsible for the access of materials through the cataloging module of Horizon database and use of OCLC (Online Catalog Library Center). Provides subject headings and call numbers for acquired materials; loads records to local database; database integrity; reconciles lost/missing/stolen materials. Notification and recommendation of L/M/S materials for acquistion.	Lack of cataloging assistant position to expedite processing of materials, particularly during "crunch" periods; provide assistance for copy cataloging.
Archives/Governance Responsible for local history collections, limited photo collection pertaining to the campus, Black Panther archives. Maintains governance collection for documentation related to standing and ad hoc campus committees. Serves as repository for board minutes and faculty post-sabbatical reports.	Lack of formal recognition from campus in terms of labor/supplies involved in supporting archives and governance.
Reprographics Links to the Reserve/Loan area for students that photocopy in-house use materials. Supports the GoPrint server, card dispenser, and printer that permits students to print from the library's student access workstations.	

Opportunities	Limitations
SEVERAL OPPORTUNITIES POSSIBLE, PARTICULARLY IN THE AREAS OF TECHNOLOGY USE, ADAPTATION OF EXISTING TECHNOLOGIES, VIZ. PURCHASE OF CAMPUS WIDE SITE LICENSES FOR COMMONLY USED APPLICATIONS AND LIBRARY DATABASES, EXAMINATION OF USE OF THIN-CLIENT COMPUTING FOR FUTURE PURCHASES OF STUDENT COMPUTERS IN LIBRARY WORKSTATIONS AND INSTRUCTIONAL AREAS, IN ADDITION, SOME NEWER PRODUCTS, E.G. SELF CHECK-OUT MIGHT MITIGATE SOME WORKLOAD IN RESERVES/LOANS	BUDGET—INCONSISTENT ALLOCATIONS BUDGET--- FUNDING NOT TIMELY, VIZ. NEED PRIOR/EARLY SEMESTER INFRASTRUCTURE—COMPUTING, TELEPHONY, CABLE/SAT DROPS STAFFING—CERTIFICATED, CLASSIFIED, STUDENT ASSISTANT COMPUTING—LACK OF CAMPUS-WIDE PHASE-IN/PHASE-OUT/ROLL DOWN PROGRAM.

STRATEGIC DIRECTION I: STUDENT LEARNING OUTCOMES

Improve the effectiveness of teaching and learning at Merritt College through the development and implementation of student learning outcomes for both instruction and support services.

STATEMENT OF INTENT

As reflected in our mission statement, Merritt College is committed to helping students attain knowledge, master skills, and develop the appreciation, attitudes and values needed to succeed and participate responsibly in a democratic society. Towards this end, the College will:
a) identify expected outcomes as to what students should know and/or be able to do as a consequence of completing a course program or utilizing a support service;
b) systematically and routinely measure the attainment of those outcomes;
c) effectively communicate the results of this assessment; and
d) utilize the measurement /assessment data to revamp /refine courses and support services and to inform allocation of human, fiscal and physical resources.

2005-06 Institutional Priority

Develop agreed-upon institutional Student Learning Outcomes.

2006-07 INSTITUTIONAL PRIORITY

Each unit will identify expected outcomes as to what students should know and/or be able to do as a consequence of completing a course program or utilizing a support service AND develop related tools and processes for assessment of same.

STRATEGIC DIRECTION II: CULTURE OF COMMUNICATION

Make clear communication and listening a way of life at Merritt College in order to arrive at truly shared values and to develop an appreciation of the diverse perspectives in the College community.

STATEMENT OF INTENT

Consistent with Merritt's mission to develop appreciation and attitudes for success, provide lifelong learning opportunities, and foster a caring learning environment, we will develop a community that excels in the communication of ideas, values and decisions among all segments of the Merritt College community in a timely, efficient, free flowing manner. Towards this end, Merritt College will develop mechanisms to:
a) create a shared understanding of how institutional effectiveness is defined and measured;
b) provide regular and timely communication of ideas, information, decisions, news, priorities, action plans and progress among college constituencies; and
c) develop a feedback loop through which college constituency can participate.

2005-06 INSTITUTIONAL PRIORITY

a) Implement the new Merritt Integrated Planning and Budgeting System;
b) Create a shared understanding of how institutional effectiveness is defined and measured; and
c) Develop agreed-upon systems for communicating ideas, information, decisions, news, priorities, action plans and progress among college constituencies in a timely manner.

2006-07 INSTITUTIONAL PRIORITY

Each unit in the College will implement forums, systems and opportunities for communicating ideas, information, decisions, news, priorities, action plans and progress within each unit and college-wide AND evaluate the effectiveness of the forums and systems.

STRATEGIC DIRECTION III: TECHNOLOGY AND MEDIA RESOURCES

Develop and maintain technological, information and media resources that support the needs of students, faculty, and staff and that are consistent with the College's mission.

STATEMENT OF INTENT

An examination of the Colleges' technological infrastructure and media resources suggests that there are disparities in the technology and media available to various segments within the College community. Some of these disparities exist as result of resources managed by the PCCD; others are specific to the Merritt College campus. These disparities impact the ability of the College to optimize quality education and opportunities for life long learning. In order to enhance student experiences, increase faculty capacity to support growth, and improve the College's ability to provide effective instruction and College services, Merritt College will:
a) provide technology and media resources, appropriate infrastructure modifications, and staff training sufficient to eliminate the current disparities;
b) develop and implement College technology and media standards; and
c) provide training so that information and learning resources may be used effectively and efficiently.

2005-06 INSTITUTIONAL PRIORITY

a) Implement effective and efficient processes and procedures for requesting and accessing Audio-Visual equipment and publish User Guidelines;
b) Inventory Audio-Visual resources on campus, assess needs and develop an A-V Plan for Merritt; and
c) Inventory Technology resources on campus, assess needs and develop a Preliminary Technology Plan.

2006-07 INSTITUTIONAL PRIORITY

Based on the 2005-06 inventory and assessment of technology and media resources on campus and the preliminary plan (a) adopt and implement a Comprehensive Technology Plan; and (b) implement the newly developed Audio-Visual Plan.

STRATEGIC DIRECTION IV: HUMAN, FISCAL AND PHYSICAL RESOURCES

Develop an institutional approach to optimize the utilization of existing resources and develop adequate future resources to support Merritt's mission.

STATEMENT OF INTENT

In order to enhance institutional effectiveness, attain student learning outcomes, implement more effective communication strategies, and provide appropriate technological and media resources, it is imperative that the College maximize the utilization of current human, fiscal and physical resources, invest in innovation and develop new revenue streams. Specifically Merritt will:
a) pursue business partnerships that effectively link our curriculum with industry needs as well as service learning opportunities for students;
b) pursue grants, gifts, donations, and additional facility rental;
c) provide faculty/staff training and mentoring as an investment in our human resources; and
d) systematically maintain and upgrade campus facilities to provide an excellent, clean, and safe environment for learning.

2005-06 INSTITUTIONAL PRIORITY

a) Explore grants and partnerships that effectively link our curriculum with community/industry needs, and develop a comprehensive list of such opportunities.
b) Evaluate our campus facilities for proper maintenance, accessibility and utilization and prioritize our needs.
c) Expedite the completion of the building remodel projects that are in process.
d) Assess faculty and staff training and mentoring needs as well as develop a comprehensive list.

2006-07 INSTITUTIONAL PRIORITY

a) Based on the 2005-06 exploration opportunities, establish business partnerships, create service learning initiatives, and pursue grants, gifts, donations, and additional facility rental options.
b) Based on 2005-06 evaluation and prioritization, implement facilities maintenance, accessibilities and utilization plan.
c) Expedite the completion of the building remodel projects that are in process.
d) Implement faculty and staff training and mentoring as an investment in our human resources.

STRATEGIC DIRECTION I: STUDENT LEARNING OUTCOMES
DEPARTMENT/UNIT ACTION PLAN 2006-2007

2006-07 INSTITUTIONAL PRIORITY and ADMINISTRATIVE SERVICES GOALS: I
The following 2006-2007 Institutional Priority & Administrative Services Goals support Strategic Direction I: Identify expected outcomes as to what students should know and/ or be able to do as a consequence of completing a course program or utilizing a support service AND develop related tools and processes for assessment of same.
Administrative Services Goal 1.1: Provide the leadership necessary for the development and implementation of administrative systems that efficiently and effectively support learning, teaching and the delivery of services.
Administrative Services Goal 1.2: Develop clear, focused and measurable goals with timelines and action plans for achieving the institutional priorities and strategic directions of the college.
Administrative Services Goal 1.3: Develop a mission statement, learning outcomes and methods for assessing each outcome for their respective areas.
Administrative Services Goal 1.4: Identify the human, fiscal and physical resources needed to achieve their mission and intended outcomes.

Use the expanding tables below to fill in detailed information

ANNUAL DEPARTMENT/UNIT ACTION PLAN	ADMINISTRATIVE REVIEW, ANALYSIS & RECOMMENDATION (To be completed by your College President)
Action Plan Tasks: *(Statements of specific activities your department/ unit will conduct in order to realize this Institutional Priority and related goals.)*	Analysis:
1. Determine reporting line for department; initiate discussion with Dean/appropriate administrator about leadership related to ancillary areas, viz. information technology, learning sources, English, basic skills.	1.
2. Initiate discussion with Dean concerning methodologies for SLOs in resource areas.	2.
3. Initiate discussion to revise mission statement to align with college mission and IPs	3.
4. Initiate internal budget/personnel review to determine required resources for three levels of service, viz. minimum, moderate, optimal	4.
Resource Needs: *(i.e., Fiscal, Human, Physical, Technology, Equipment, Supplies & Training) Please list the resource needs so that they correspond with items on the action plan.*	Resource Implications:
1. Time with appropriate administrator(s) to determine format for #1	1.
2. Prioritization of time/labor for outcomes format, discussion, reification of SLOs	2.
3. Release time for library chair or designee	3.
4. Determination of desired sustainable level of service(s): minimum, moderate, optimal for the various departments/services within the Library.	4.
Performance Indicators: *(What evidence will be provided to demonstrate achievement of the Action Plans?)*	Recommendation *(Rank high or low for each Action Plan)*:
1. Medium/long term projection for reporting line for Library	1.
2. The establishment of credible, assessable outcomes in consultation with the Department	2.
3. Reification of mission statement through collegial processes	3.
4. Participate in drafting materials for presentation to appropriate administrator(s) of departmental	4.

personell/fiscal/physical resources needed.	
Benchmarks *(i.e Best Practices)*: To be completed in FALL 2006	

STRATEGIC DIRECTION II: CULTURE OF COMMUNICATION
DEPARTMENT/UNIT ACTION PLAN 2006-2007

2006-07 INSTITUTIONAL PRIORITY and ADMINISTRATIVE SERVICES GOALS: II
The following 2006-2007 Institutional Priority & Administrative Services Goals support Strategic Direction II: Each unit in the College will implement forums, systems and opportunities for communicating ideas, information, decisions, news, priorities, action plans and progress within each unit and college-wide AND evaluate the effectiveness of the forums and systems.
Administrative Services Goal 2.1: Keep campus constituencies informed about campus life while also encouraging their participation in governance decision making processes and campus activities.
Administrative Services Goal 2.2: Provide leadership, advocacy and the direction necessary to articulate the institutional priorities, strategic directions that achieve the mission, vision and values of the college.

Use the expanding tables below to fill in detailed information about your action plan:

ANNUAL DEPARTMENT/UNIT ACTION PLAN	ADMINISTRATIVE REVIEW, ANALYSIS & RECOMMENDATION (To be completed by the College President)
Action Plan Tasks: *(Statements of specific activities your department/unit will conduct in order to realize this Institutional Priority and related goals.)*	Analysis:
1. Communicate with continuing and new faculty via library broadside about collections, instruction, services	1.
2. Provide appropriate administrator with peer-comparison tools and standard benchmarks for library operations, instruction, and collections	2.
3.	3.
4.	4.
Resource Needs: *(i.e., Fiscal, Human, Physical, Technology, Equipment, Supplies & Training) Please list the resource needs so that they correspond with items on the action plan.*	Resource Implications:
1. Modest supply allocation dependent on breadth/frequency of distribution	1.
2. Release time for library chair or designee	2.
3.	3.
4.	4.
Performance Indicators: *(What evidence will be provided to demonstrate achievement of the Action Plans?)*	Recommendation *(Rank high or low for each Action Plan)*:
1. Delivery of broadside information in paper/web form to appropriate constituencies.	1.
2. Side-by-side analysis of Merritt's resources via intra-district and peer comparisons.	2.
3.	3.
4.	4.
Benchmarks *(i.e. Best Practices)*: **To be completed in FALL 2006**	

STRATEGIC DIRECTION III: TECHNOLOGY AND MEDIA RESOURCES
DEPARTMENT/UNIT ACTION PLAN 2006-2007

2006-07 INSTITUTIONAL PRIORITY and ADMINISTRATIVE SERVICES GOALS: III
The following 2006-2007 Institutional Priority & Administrative Services Goals support Strategic Direction III: Based on the 2005-06 inventory and assessment of technology and media resources on campus and the preliminary plan to (a) adopt and implement a Comprehensive Technology Plan; and (b) implement the newly developed Audio-Visual Plan.
Administrative Services Goal 3.1: By the end of 2006-2007, the administrative team and staff in the President's Office will: facilitate the processes necessary to prioritize the technology and media resource needs for their respective areas.
Administrative s Services Goal 3.2: By the end of 2006-2007, the administrative team and staff in the President's Office will: conduct an assessment of the need for technology and media resource training in their respective areas.

Use the expanding tables below to fill in detailed information about your action plan:

ANNUAL DEPARTMENT/UNIT ACTION PLAN	ADMINISTRATIVE REVIEW, ANALYSIS & RECOMMENDATION (To be completed by the College President)
Action Plan Tasks: *(Statements of specific activities your department/unit will conduct in order to realize this Institutional Priority and related goals.)*	Analysis:
1. Department will prioritize list of computer hardware needs on 3 year phase-out plan	1.
2. Department will prioritize list of computer software/database needs linked to 3 year plan	2.
3. Department will assess/prioritize list of audiovisual replacement needs	3.
4. Department will initiate discussion concerning technology/media resource training needs	4.
Resource Needs: *(i.e., Fiscal, Human, Physical, Technology, Equipment, Supplies & Training) Please list the resource needs so that they correspond with items on the action plan.*	Resource Implications:
1. Assistance of IT department for recommendations (costs out of department); . Assistance of IT department for recommendations	1.
2 Release time for library chair or designee	2.
3. Line item for replacement/upgrade of in-house AV machines	3.
4. Assessment tool/guidelines from President's Office	4.
Performance Indicators: *(What evidence will be provided to demonstrate achievement of the Action Plans?)*	Recommendation *(Rank high or low for each Action Plan):*
1. Computer workstations will be phased in regularly with appropriate hardware/maintenance agreement	1.
2. Computer workstations will be phased in/out with appropriate, legal software applications and licenses	2.
3. Pecunia—res ipsa loquitur	3.
4. Prioritization of tech/media resource training needs in the Department	4.
Benchmarks(*ie.Best Practices*)**: To be completed in FALL 2006**	

STRATEGIC DIRECTION IV: HUMAN, FISCAL AND PHYSICAL RESOURCES
DEPARTMENT/UNIT ACTION PLAN 2006-2007

2006-07 INSTITUTIONAL PRIORITIES and ADMINISTRATIVE SERVICES GOAL : IV
The following 2006-2007 Institutional Priorities & Administrative Services Goals support Strategic Direction IV: a) Based on the 2005-06 exploration opportunities, establish business partnerships, create service learning initiatives, and pursue grants, gifts, donations, and additional facility rental options. b) Based on 2005-06 evaluation and prioritization, implement facilities maintenance, accessibilities and utilization plan. c) Expedite the completion of the building remodel projects that are in process. d) Implement faculty and staff training and mentoring as an investment in our human resources.
Administrative Services Goal 4.1: By the end of 2006-2007 the administrative team and staff in the Office of the President will: Lead the campus community in developing a comprehensive resource development plan to support staff development; the expansion and creation of innovative programs and services; and facilities maintenance.
Administrative Services Goal 4.2: By the end of 2006-2007 the administrative team and staff in the Office of the President will: Actively engage campus constituents in updating and implementing the facilities master plan.

Use the expanding tables below to fill in detailed information about your action plan:

ANNUAL DEPARTMENT/UNIT ACTION PLAN	ADMINISTRATIVE REVIEW, ANALYSIS & RECOMMENDATION (To be completed by the College President)
Action Plan Tasks: *(Statements of specific activities your department/unit will conduct in order to realize the Institutional Priorities and related goals.)*	Analysis:
1. Access Professional Development databases for best practices	1.
2. Purchase books related to best practices for beginnings of a staff development reference collection	2.
3. Provide annual roster of facilities maintenance to appropriate administrator	3.
4. Have intra/interdepartmental meeting for prioritization of item 3	4.
Resource Needs: *(i.e., Fiscal, Human, Physical, Technology, Equipment, Supplies & Training) Please list the resource needs so that they correspond with items on the action plan.*	Resource Implications:
1. Release time for library chair or designee; Certificated librarian time—part-time or release, depending on project size	1.
2. Funds for books—labor for cataloging, acquisitions, processing	2.
3. Funds for maintenance/repair/remodeling	3.
4. Appropriate certificated/classified staffing that permits meetings without operational interruptions	4.
Performance Indicators: *(What evidence will be provided to demonstrate achievement of the Action Plans?)*	Recommendation *(Rank high or low for each Action Plan):*
1. Faculty/Administration satisfaction with best practices research	1.
2. Use/Outcomes of faculty/administrator projects based on materials	2.
3. Tangible product/result from facilities maintenance/repair/remodelling	3.

4. Documentation of facilities needs to appropriate committee and/or administrator	4.
Benchmarks *(ie. Best Practices*): **To be completed in FALL 2006**	

In the left box check the assessment measure your departments used during the past year. In the right box check the assessment measures you are interested in using.

PERFORMANCE ASSESSMENT MEASURES

X		Performance Assessment Measures you currently employ:	X		Performance Assessment Measures you currently employ:
	X	**Plans for Current Fiscal Year and Future Fiscal Years:**		X	**Plans for Current Fiscal Year and Future Fiscal Years:**
		Comprehensive exams			Student satisfaction surveys
		Writing proficiency exams			Student course evaluations
	X	Comparison of outcomes with peer institutions			Internship evaluation
		Certification exams			Focus group discussions
		Licensure exams			Identification and assessment of at-risk students
		Locally developed test of knowledge			Analysis of student grade distributions
		Video and audiotape evaluations (i.e. music, art,			Examination of information contained in department's own
		Major project			Other evaluations of course instruction
		Portfolio evaluation containing representative			Curriculum/syllabus analysis
		Job placement of graduating students			Community perception of program effectiveness
		Employer surveys and questionnaires			Community service/volunteerism participation
		4-Year College acceptance rates			Student graduation/retention rates
		Transfer Rates			Exit interviews
		Performance in 4 year college			Client satisfaction surveys (e.g. employer or customer
		National exams assessing subject matter knowledge			Measures of volume of activity (e.g. number of clients
		Performance assessment for graduating students (e.g.			Measures of efficiency (e.g. average turnaround time for
		Measures of service quality (e.g. error rates, accuracy			Other client feedback methods (e.g. suggestion box, hotline,
		Tracking of alumni honors, awards and achievements			Alumni surveys reporting satisfaction with degree program
		Capstone courses which are designed to measure			Describe Other:
		Percentage of Matriculating Students		x	Circulation/workstation statistics

Please have supporting documentation available anticipating request from the Integrated Planning Committee or from the College Research & Planning Officer.

Section C: Facilities Planning Questionnaire

FACILITIES PLANNING QUESTIONNAIRE

Questions	Responses *Use the expanding tables below to fill in detailed information:*
1. Name 3 educational programs offered at Merritt College that demonstrate the most potential for growth and expansion. Real Estate—Continuing Education Courses for License Renewal—huge market Any course that lends itself to an online format and that retains instructional quality. Any course that lends itself to delivery in a non-English format to a specified target market, viz. courses that could be online and translated to Spanish/Chinese/ASL etc. or simulcast with a live translator.	1. 2. 3.
2. Name 2 courses or programs in your area/dept/unit that demonstrate the most potential for growth and expansion. Reference—directly tied to overall FTES growth. Reserves/Loans—tied to overall FTES growth	1. 2.
3. Name 2 courses or programs offered at Merritt College that could be consolidated at another campus. Consolidate/outsource the high school—opportunity costs are too high	1. 2.
4 Please list the top "signature programs" offered at Merritt College. *Not* the High School—CAP scores are bad press for h.s./campus Rad. Tech. Nursing--RN	
5. Do you have any suggestions for the use of underutilized land at Merritt College? Faculty/staff housing; to retain new faculty who can't purchase on a single salary. Short-term housing for faculty/staff that commute long distances to campus. Use housing for on-campus conferences to be held during summer/off sessions.	