Administrative Support Plan Template(ASPT)

Unit Name:	Campus Manager HYS
Unit Review Leader:	Juanita Mendez
Today's Date:	Wednesday, August 27, 2014

1 Unit Description

Share information about your unit for other people such as, general public, deans, VP's, support staff, and the greater Austin community. This is an opportunity to promote your unit, share information to ground requests for resources and funding, promote collaboration and inform and recruit students. Once this information is pulled together, units will update this on a yearly basis.

1.1 What is your Mission?
(What is the purpose of the unit? What do you do?)

Campus Operations is an integral support function that provides the infrastructure necessary to operate ACC campuses and centers, and to serve students, faculty, staff and community constituencies across the ACC District Service Area.

1.1.1 How does the mission of the unit support the mission of the college?

These functions are an important element in supporting the colleges Vision/Mission/Values Statement and the intended outcomes that are listed in Board Policy A-1.

1.2 Please tell us who you serve.
(Faculty, staff, external partners, distance learning, students, etc.)

Serving students, faculty, staff and the ACC District Service Area and Community.

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1.3   What services or products does the unit provide?

College Operations enhances operations and support services for all ACC campuses and centers. Provide and expand opeations and services to support programs, faculty, and students for comprehensive day, evening, and weekend campuses.

1.3.1   What is the impact of your unit's activities on students or other key stakeholders?

Provide a welcoming, clean, safe at secure environment at all ACC campuses and facilities.

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1.4   Does your unit provide services to distance learning students?
YES   ☑   NO   ☐

1.4.1   How do you serve distance learning students?

Campuses and Centers provide classroom/facilities space for Distance Learning Orientation and Faculty sessions with students.

1.4.2   How are the services provided to distance learning students different from the services provided to on-campus students?

There is no difference in the services that the Campuses and Centers provide to Distance Learning students.

1.5   If the unit offers support services such as supplemental instruction, advising, outreach, counseling, referral, tutoring, library instruction, etc, please list below.

The unit does not offer support services

1.6   What communication tools, methods, and strategies does your unit use to share news, updates, projects, and other information within the unit, across other college areas, to

Campuses and Centers provide communication thru campus listserves and campus newsletters.

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1.3.2 What are your unit's goals and what A-1 initiatives are they mapped to?

Board Policy A-1 Intended Outcomes

Student Success Initiatives

SSI1   *Increase persistence (term-to-term & fall to fall)*
SSI2   *Complete developmental and adult education course progression to credit courses*
SSI3   *Increase completion of all attempted courses with a "C" or better*
SSI4   *Increase degree/certificate graduates and transfer rates*
SSI5   *Increase success equity across all racial/ethnic/gender/income groups*

Institutional Effectiveness

IE1   *Balanced instructional offerings among the College's mission elements;*
IE2   *A teaching and learning environment that encourages students to be active, life-long learners;*
IE3   *Accessible and affordable post-secondary and higher education programs and services for all who qualify and have the ability to benefit;*
IE4   *Enrollments reflecting diverse and traditionally underserved populations in numbers that represent the local populations of our Service Area;*
IE5   *Job placement from career workforce programs into family-wage careers;*
IE6   *Efficiently administered programs and services that create an institution that is a good place to work, learn, and otherwise experience the higher-education process.*

Goal #	Unit Goal (description)	Board Policy A-1										
	Example goal: *Promote the use of accurate and accessible information in a professional and ethical manner by ACC organizational units.*	SSI1	SSI2	SSI3	SSI4	SSI5	IE1	IE2	IE3	IE4	IE5	IE6
UG1	Operate all campuses and centers to support the staff, students, community, and ACC stakeholders.			X		X	X	X		X		X
UG2												
UG3												
UG4												
UG5												

➢ *this table will link to other areas in this report*

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1.3.2   What are Unit Outcomes and Unit Measures?

Goal #	Unit Goal (description)	Outcome #	Unit Outcome (description)	Measure #	Unit Measure (description)
	Example goal: Promote the use of accurate and accessible information in a professional and ethical manner by ACC organizational units.		*Example outcome:* Maintain a system [The Information Portal System "TIPS"] that allows staff and faculty to access enrollment-related data for planning and decision making.		*Example measure:* Measure usage of TIPS by computing average number of TIPS users per month for fiscal year.
UG1	Operate all campuses and centers to support the staff, students, community, and ACC stakeholders.	UO1.1	Maintain safe and secure campuses and centers.	UM1.1.1	Measure the Pass/Fail scoring on emergency evacuation/safety drills during the year.
				UM1.1.2	Measure the number of Emergency Response Team members trained per year.
		UO1.2	Maintain an effective, efficient, and clean operation.	UM1.2.1	Measure the percentage of completed requests submitted each year through the CleanTelligent system.
				UM1.2.2	Measure the percentage of completed work orders submitted each year through Building Maintenance Micromain system.
		UO1.3		UM1.3.1	
				UM1.3.2	
		UO1.4		UM1.4.1	
				UM1.4.2	
		UO1.5		UM1.5.1	
				UM1.5.2	
UG2	0	UO2.1		UM2.1.1	
				UM2.1.2	
		UO2.2		UM2.2.1	
				UM2.2.2	
		UO2.3		UM2.3.1	
				UM2.3.2	
		UO2.4		UM2.4.1	
				UM2.4.2	
		UO2.5		UM2.5.1	
				UM2.5.2	

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Goal #	Unit Goal (description)	Outcome #	Unit Outcome (description)	Measure #	Unit Measure (description)
UG3 0		UO3.1		UM3.1.1	
				UM3.1.2	
		UO3.2		UM3.2.1	
				UM3.2.2	
		UO3.3		UM3.3.1	
				UM3.3.2	
		UO3.4		UM3.4.1	
				UM3.4.2	
		UO3.5		UM3.5.1	
				UM3.5.2	
UG4 0		UO4.1		UM4.1.1	
				UM4.1.2	
		UO4.2		UM4.2.1	
				UM4.2.2	
		UO4.3		UM4.3.1	
				UM4.3.2	
		UO4.4		UM4.4.1	
				UM4.4.2	
		UO4.5		UM4.5.1	
				UM4.5.2	
UG5 0		UO5.1		UM5.1.1	
				UM5.1.2	
		UO5.2		UM5.2.1	
				UM5.2.2	
		UO5.3		UM5.3.1	
				UM5.3.2	
		UO5.4		UM5.4.1	
				UM5.4.2	
		UO5.5		UM5.5.1	
				UM5.5.2	

➢ this table will link to other areas in this report

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1.7 Tell us about your unit's resources.

> ➢ *Think about all the staff, including administrative support staff, instructional associates, technicians, etc., as well as non-staffing resources.*
> ➢ *If you have multiple budgets, please combine them for the table below.*

Classification	# staff	Budgeted Amount (total)
Administrators		
Classified Employees	4.00	$ 72,830.00
Professional Technical Employees	1.00	$ 117,236.00
Adjunct Faculty		
Full Time Faculty		
Hourly Employees	1.00	$ 20,918.00
All other salary lines	NA	
All Fringe Benefits	N/A	$ 4,752.00
All other operating expenses	N/A	$ 12,750.00
Totals	6.00	$228,486.00

1.8 Is the current staffing adequate for your unit's needs?

    YES   ☑   NO

1.8.1 If no, please describe additional staffing needs.

1.9 Are the current facilities adequate for your unit's needs?

    YES   ☑   NO

1.9.1 If no, please describe facility enhancements needed.

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1.10   Are the unit's technology and equipment resources adequate?

      YES   ☑   NO

1.10.1   If no, please describe technology and equipment needed for the unit.

1.11   What other information, if any, do you believe is important for your unit to consider in planning?

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2 Analysis

Based on sources of data, information and experience, please describe your unit's present and future needs and challenges.

2.1 What sources of quantitative and/ or qualitative data are you using to identify challenges and needs?

> *(Surveys, Point of Services (POS) unit feedback, ,Council for the Advancement of Standards in Higher Education (CAS) standards, Association of College Administration Professionals (ACAP) best practices, research from journals, articles, external databases, research projects, presentations, conferences, white papers, etc.)*

The Executive Vice President, College Operations worked with all Campus Managers and discussed some priorities and determined this first round of the ASP and the First Unit Level Goal, Outcomes, Measures. All Campus managers units will share the same Unit Level information. Each Campus will then develop campus specific objectives (improvements) which will support the Unit Level data. This will allow the Division to start analyzing comparable data and support the Division/ Unit Level Goals, Outcomes, Measures jointly.

2.2 What are the strengths and weaknesses for the unit?

> *(What activities does the unit do well? What services, products, or decisions have been successful recently? What internal resources or situations are limiting the unit's ability to achieve its goals?)*

N/A

2.3 What are the opportunities and threats for the unit?

> *(What events or conditions within or outside the college might the unit be well-positioned to address? What events or conditions outside the unit or college might pose difficulties and limit the unit's ability to achieve its goals? What opportunities for growth and/ or innovation exist for the unit.*

N/A

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2.4   Describe any factors that may impact the achievement of your unit's goals, either negatively or positively.

N/A

2.5   Are there things the unit should be doing that are not currently being done?

YES ☐   NO ☑

2.5.1   If yes, please describe.

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2.5.2 Unit Outcomes Assessment

Measure # (linked from 1.3.2)	Unit Measure (description) (linked from 1.3.2)	Unit Baseline data (for the unit measure)	Unit Current Data (for the unit measure)	Unit Target data (for the unit measure)	Unit Current Status (% of target data)	Outcome # (linked from 1.3.2)
	Example unit measure: *Measure usage of TIPS by computing average number of TIPS users per month for fiscal year.*					
UM1.1.1	*Measure the Pass/Fail scoring on emergency evacuation/safety drills during the year.*	0.00	0.00	20.00	0%	*UO1.1*
UM1.1.2	*Measure the number of Emergency Response Team members trained per year.*	0.00	20.00	20.00	100%	*UO1.1*
UM1.2.1	*Measure the percentage of completed requests submitted each year through the CleanTelligent system.*	0.00	90.00	20.00	450%	*UO1.2*
UM1.2.2	*Measure the percentage of completed work orders submitted each year through Building Maintenance Micromain system.*	0.00	85.00	20.00	425%	*UO1.2*
UM1.3.1	*0*				#VALUE!	*UO1.3*
UM1.3.2	*0*				#VALUE!	*UO1.3*
UM1.4.1	*0*				#VALUE!	*UO1.4*
UM1.4.2	*0*				#VALUE!	*UO1.4*
UM1.5.1	*0*				#VALUE!	*UO1.5*
UM1.5.2					#VALUE!	*UO1.5*
UM2.1.1					#VALUE!	*UO2.1*
UM2.1.2					#VALUE!	*UO2.1*
UM2.2.1					#VALUE!	*UO2.2*
UM2.2.2					#VALUE!	*UO2.2*
UM2.3.1					#VALUE!	*UO2.3*
UM2.3.2					#VALUE!	*UO2.3*
UM2.4.1					#VALUE!	*UO2.4*
UM2.4.2					#VALUE!	*UO2.4*
UM2.5.1					#VALUE!	*UO2.5*
UM2.5.2					#VALUE!	*UO2.5*
UM3.1.1					#VALUE!	*UO3.1*
UM3.1.2					#VALUE!	*UO3.1*

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Measure # (linked from 1.3.2)	Unit Measure (description) (linked from 1.3.2)	Unit Baseline data (for the unit measure)	Unit Current Data (for the unit measure)	Unit Target data (for the unit measure)	Unit Current Status (% of target data)	Outcome # (linked from 1.3.2)
UM3.2.1					#VALUE!	UO3.2
UM3.2.2					#VALUE!	UO3.2
UM3.3.1					#VALUE!	UO3.3
UM3.3.2					#VALUE!	UO3.3
UM3.4.1					#VALUE!	UO3.4
UM3.4.2					#VALUE!	UO3.4
UM3.5.1					#VALUE!	UO3.5
UM3.5.2					#VALUE!	UO3.5
UM4.1.1					#VALUE!	UO4.1
UM4.1.2					#VALUE!	UO4.1
UM4.2.1					#VALUE!	UO4.2
UM4.2.2					#VALUE!	UO4.2
UM4.3.1					#VALUE!	UO4.3
UM4.3.2					#VALUE!	UO4.3
UM4.4.1					#VALUE!	UO4.4
UM4.4.2					#VALUE!	UO4.4
UM4.5.1					#VALUE!	UO4.5
UM4.5.2					#VALUE!	UO4.5
UM5.1.1					#VALUE!	UO5.1
UM5.1.2					#VALUE!	UO5.1
UM5.2.1					#VALUE!	UO5.2
UM5.2.2					#VALUE!	UO5.2
UM5.3.1					#VALUE!	UO5.3
UM5.3.2					#VALUE!	UO5.3
UM5.4.1					#VALUE!	UO5.4
UM5.4.2					#VALUE!	UO5.4
UM5.5.1	0				#VALUE!	UO5.5
UM5.5.2	0				#VALUE!	UO5.5

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Measure # (linked from 1.3.2)	Unit Measure (description) (linked from 1.3.2)	Unit Baseline data (for the unit measure)	Unit Current Data (for the unit measure)	Unit Target data (for the unit measure)	Unit Current Status (% of target data)	Outcome # (linked from 1.3.2)

2.5.3 If you have qualitative data that cannot be entered in data table above, please describe them

These numbers are based on the campus opening in January 2014; 7 months. Also, there are a some warrenty work orders that are still outstanding.

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3 Objectives (improvements) Table

Outline your unit's objectives (improvements) based on the challenges and opportunities you determined in the analysis section (Part 2). Include a list of the objectives (improvements) you propose and measures for success.

3.1   Unit Objectives (improvements), Measures, Challenges or opportunities
<mark>(data linked</mark> to table 4)

Objective #	Objectives (Improvements)	Objective Measure	Objective Baseline data	Objective Target data	Opportunity or challenges identified	Responsible person	Related Unit Outcome
	Example: *Develop a new workshop curriculum to train faculty and staff on how to access enrollment-related data through TIPS.*	**Example:** *Measure participation in OIEA workshops by computing number of participants at OIEA training sessions during fiscal year.*			**Example:** *Review of activity accessing TIPS indicated that most TIPS users were OIEA staff; need to expand use of TIPS to more staff and faculty.*		
OB1.1	Hays Campus will open January 2014; will create an Emergency Evacuation Team for both day and evening staff.	The number of team members will be determined by the number of areas/departments and floors.	0.00	1.00	Determine the staff/volunteers assigned to the duties of the Emergency Evacuation teams and coordinate with Emergency, Health and Safety to conduct trainings and one drill within the year.	Campus Manager	UO1.1
OB1.2							UO1.2
OB1.3							UO1.3
OB1.4							UO1.4
OB1.5							UO1.5
OB2.1							UO2.1
OB2.2							UO2.2
OB2.3							UO2.3
OB2.4							UO2.4
OB2.5							UO2.5
OB3.1							UO3.1
OB3.2							UO3.2
OB3.3							UO3.3
OB3.4							UO3.4
OB3.5							UO3.5
OB4.1							UO4.1
OB4.2							UO4.2
OB4.3							UO4.3

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Objective #	Objectives (Improvements)	Objective Measure	Objective Baseline data	Objective Target data	Opportunity or challenges identified	Responsible person	Related Unit Outcome
OB4.4							UO4.4
OB4.5							UO4.5
OB5.1							UO5.1
OB5.2							UO5.2
OB5.3							UO5.3
OB5.4							UO5.4
OB5.5							UO5.5

3.2   Does the unit have sufficient control over the objectives (improvements) and key strategies to implement them effectively?

YES   ☑   NO   ☐

3.2.1 If not, please describe your unit plans to successfully implement this objective (improvement).

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3.3 Objectives and Key Strategies with Timeline and Costs

> *(NO more than 3 strategies for each objective (improvement)*

Objective Key Strategy #	Objective Key Strategy	Timeline	Related Facilities Needs (details)	Related Staffing Needs (details)	Related Equip/Tech Needs (details)	Other Related Needs (details)	Total costs	*Related Objective (Improvements)*	*Related Objectives (Improvements)*
Example	OIEA staff will develop content for a new TIPS training workshop.	Year 1		Prof development			$ 100	OB1.1	
Example	OIEA staff will create a short video that will be posted on the website demonstrating how to use TIPS.	Year 2			Adobe Connect		$ 1,500	OB1.1	
Example	OIEA staff will offer at least one new workshop through Professional Development Office.	Year 3	classroom space				$ 1,400	OB1.1	
OKS1.1.1	Conduct at least two training classes/workshops offered by EHS as Professional Development; one class for day staff and one class for evening staff. Conduct drill.	Year 1	Classroom space for training	Emergency, Health and Safety staff and professional development	Equipment/supplies used for evacuation team provided by Emergency, Health and Safety, (walkie talkie radios, orange vests, etc., for each team member.)	Police radios for Team Cooridnator and Campus Manager	$ 300	OB1.1	Hays Campus will open January 2014; will create an Emergency Evacuation Team for both day and evening staff.
OKS1.1.2									
OKS1.1.3									
OKS1.2.1								OB1.2	
OKS1.2.2									
OKS1.2.3									
OKS1.3.1								OB1.3	
OKS1.3.2									
OKS1.3.3									
OKS1.4.1								OB1.4	
OKS1.4.2									
OKS1.4.3									
OKS1.5.1								OB1.5	
OKS1.5.2									
OKS1.5.3									
OKS2.1.1								OB2.1	
OKS2.1.2									

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Objective Key Strategy #	Objective Key Strategy	Timeline	Related Facilities Needs (details)	Related Staffing Needs (details)	Related Equip/Tech Needs (details)	Other Related Needs (details)	Total costs	Related Objective (Improvements)	Related Objectives (Improvements)
OKS2.1.3									
OKS2.2.1									
OKS2.2.2								OB2.2	
OKS2.2.3									
OKS2.3.1									
OKS2.3.2								OB2.3	
OKS2.3.3									
OKS2.4.1									
OKS2.4.2								OB2.4	
OKS2.4.3									
OKS2.5.1									
OKS2.5.2								OB2.5	
OKS2.5.3									
OKS3.1.1									
OKS3.1.2								OB3.1	
OKS3.1.3									
OKS3.2.1									
OKS3.2.2								OB3.2	
OKS3.2.3									
OKS3.3.1									
OKS3.3.2								OB3.3	
OKS3.3.3									
OKS3.4.1									
OKS3.4.2								OB3.4	
OKS3.4.3									
OKS3.5.1									
OKS3.5.2								OB3.5	
OKS3.5.3									
OKS4.1.1									
OKS4.1.2								OB4.1	
OKS4.1.3									
OKS4.2.1									
OKS4.2.2								OB4.2	
OKS4.2.3									

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Objective Key Strategy #	Objective Key Strategy	Timeline	Related Facilities Needs (details)	Related Staffing Needs (details)	Related Equip/Tech Needs (details)	Other Related Needs (details)	Total costs	*Related Objective* (Improvements)	*Related Objectives* (Improvements)
OKS4.3.1									
OKS4.3.2								OB4.3	
OKS4.3.3									
OKS4.4.1									
OKS4.4.2								OB4.4	
OKS4.4.3									
OKS4.5.1									
OKS4.5.2								OB4.5	
OKS4.5.3									
OKS5.1.1									
OKS5.1.2								OB5.1	
OKS5.1.3									
OKS5.2.1									
OKS5.2.2								OB5.2	
OKS5.2.3									
OKS5.3.1									
OKS5.3.2								OB5.3	
OKS5.3.3									
OKS5.4.1									
OKS5.4.2								OB5.4	
OKS5.4.3									
OKS5.5.1									
OKS5.5.2								OB5.5	
OKS5.5.3									

Total Cost Estimate $ 300

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Objective Key Strategy #	Objective Key Strategy	Timeline	Related Facilities Needs (details)	Related Staffing Needs (details)	Related Equip/Tech Needs (details)	Other Related Needs (details)	Total costs	*Related Objective (Improvements)*	*Related Objectives (Improvements)*

3.4   Describe how the evaluation measures are appropriate and relevant for the proposed objectives (improvements).

3.5   Describe the process used to evaluate the results of your improvements (objectives), and indicate who participated in the review.

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4 Evaluation and Reporting

Present the quantitative and qualitative information (data) you collected after implementing each proposed solution/strategy in your unit plan, and write a summary of results and analysis of future needs. This section is to be completed after your unit's objectives (improvements) have been implemented and data has been collected on the success of the improvements.

4.1   Evaluation of Implemented Objectives

==(some data linked to table 3A)==

Objective #	Objectives (Improvements)	Objective Measure (conditions/ criteria)	Objective Baseline data	Objective Current data	Objective Target data	Current data (as % of target)	Related Unit Outcome
Example	*Develop a new workshop curriculum to train faculty and staff on how to access enrollment-related data through TIPS.*	*Measure participation in OIEA workshops by computing number of participants at OIEA training sessions during fiscal year.*					*UO1.1*
OB1.1	Hays Campus will open January 2014; will create an Emergency Evacuation Team for both day and evening staff.	The number of team members will be determined by the number of areas/departments and floors.	0.00	1.00	1.00	100%	*UO1.1*
OB1.2						#VALUE!	*UO1.2*
OB1.3						#VALUE!	*UO1.3*
OB1.4						#VALUE!	*UO1.4*
OB1.5						#VALUE!	*UO1.5*
OB2.1						#VALUE!	*UO2.1*
OB2.2						#VALUE!	*UO2.2*
OB2.3						#VALUE!	*UO2.3*
OB2.4						#VALUE!	*UO2.4*
OB2.5						#VALUE!	*UO2.5*

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Objective #	Objectives (Improvements)	Objective Measure (conditions/ criteria)	Objective Baseline data	Objective Current data	Objective Target data	Current data (as % of target)	Related Unit Outcome
OB3.1						#VALUE!	UO3.1
OB3.2						#VALUE!	UO3.2
OB3.3						#VALUE!	UO4.3
OB3.4						#VALUE!	UO3.4
OB3.5						#VALUE!	UO3.5
OB4.1						#VALUE!	UO4.1
OB4.2						#VALUE!	UO4.2
OB4.3						#VALUE!	UO4.3
OB4.4						#VALUE!	UO4.4
OB4.5						#VALUE!	UO4.5
OB5.1						#VALUE!	UO5.1
OB5.2						#VALUE!	UO5.2
OB5.3						#VALUE!	UO5.3
OB5.4						#VALUE!	UO5.4
OB5.5						#VALUE!	UO5.5

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4 Evaluation and Reporting

4.2 Briefly summarize the degree to which the targets were met.

> ➢ *Note the key strategies or activities designed to implement the objectives (improvements)*

New Hays Campus will open January 2014. The Hays Campus opened on January 13, 2014 with approximatley 998 students. We had a very sucessful and well atended Grand Opening Ceremony on January 16, 2014. The building size is 91,105 gross square feet. Capacity of 2,000s students for Phase I. Currently, Hays has 1,700 registered college credit students for the Fall 2014 Semester, which starts on August 25, 2014.

4.3 What impact did your implemented improvements (objectives) have on the unit's goals and outcomes?

N/A

4.4 Briefly describe how the results of the improvements contributed to advancing the mission and goals of the college.

N/A