1. Program Description

A. Description

The Mathematics, Science, Engineering Achievement (MESA) California Community College Program (CCCP) is an academic program designed to encourage educationally disadvantaged community college students to excel in math, engineering and science so they can transfer to four-year institutions as majors in these fields. MESA CCCP Centers are located on community college campuses throughout the state and serve over 3,000 students. The program is a collaboration with MESA and the California Community College State Chancellor's Office. The MESA CCCP model for Ventura College was established in 2000.

MESA students commit to completing an educational plan and a transfer goal as part of participation in the program. MESA Center activities include - study groups, tutoring, outreach, orientation, private scholarship assistance with application process, assistance with the financial aid process, internships, summer research internships, career advising, links with student and professional organizations, field trips to universities, field trips to engineering, field trips to pre-med conferences, tours to private companies, etc. Student workers assist in running the center and serve as tutors, thereby reinforcing their commitment and encouraging a cycle of sustainability.

B Service Unit Outcomes:

1. MESA transfer students will demonstrate satisfaction with the program support services by the end of the academic year.
2. MESA transfer students will develop personal statements as part of the UC application process.
3. The MESA program will transfer a minimum of 24 students to the university system.

C. College Level Student Learning Outcomes:

1. Civic Responsibility
2. Social Interaction and Life Skills

D. Vision
Ventura College will be a model community college known for enhancing the lives and economic futures of its students and the community.

E. Mission
Ventura College, one of the oldest comprehensive community colleges in California, provides a positive and accessible learning environment that is responsive to the needs of a highly diverse student body through a varied selection of disciplines, learning approaches and teaching methods including traditional classroom instruction, distance education, experiential learning, and co-curricular activities. It offers courses in basic skills; programs for students seeking an associate degree, certificate or license for job placement and advancement; curricula for students planning to transfer; and training programs to meet worker and employee needs. It is a leader in providing instruction and support for students with

disabilities. With its commitment to workforce development in support of the State and region's economic viability, Ventura College takes pride in creating transfer, career technical and continuing education opportunities that promote success, develop students to their full potential, create lifelong learners, enhance personal growth and life enrichment and foster positive values for successful living and membership in a multicultural society. The College is committed to continual assessment of learning outcomes in order to maintain high quality courses and programs. Originally landscaped to be an arboretum, the College has a beautiful, park-like campus that serves as a vital community resource.

F. Core Commitments
Ventura College is dedicated to following a set of enduring Core Commitments that shall guide it through changing times and give rise to its Vision, Mission and Goals.
- Student Success
- Respect
- Integrity
- Quality
- Collegiality
- Access
- Innovation
- Diversity
- Service
- Collaboration
- Sustainability
- Continuous Improvement

G. What services are provided by the program?

Academic excellence workshops, orientation course, assistance in the transfer process, career advising, links with student and professional organizations, study center, internships, research opportunities, professional development, and networking opportunities with local industries.

H. What are the strengths, successes, and significant events of the program?

The Ventura College (VC) MESA program had another very successful 2010-2011 academic year. This will be the third year in a row that it transfers over 30 students and also the academic year that it enrolled the most students in the program since it started in 2000. It reached an enrollment of 145 students.

VC had a very successful STEM federal program in place that ended fall semester 2010. Phase 1 came to an end.   However, the college applied for phase 11 and is waiting to hear the final results of the institutions that will be awarded the second phase. If VC gets awarded phase 11 funding, it means there will be funding for the next 5 years. Around 50 percent of the MESA students were also part of the STEM grant. The STEM grant provided book vouchers of an estimated $700.00 per semester to each MESA/STEM student. The MESA Director and the STEM Outreach Specialist got together and wrote a Ventura College Foundation Educational Enhancement Grant. The maximum award of the foundation grants are for $10,000. We were awarded a mini grant for $5,000 titled "**MESA/STEM University Transfer Experience**" This funding was exclusively for student travel.   Seven students attended the SHPE National Conference 2010 held in Cincinnati. Thirteen students attended a two day tour to UC

Merced. Fourteen students attended the National Pre-Med Conference held at UC Irvine. Two additional college tours were conducted to both our local university, CSUCI and a two day trip to UCLA.

The STEM Outreach Specialist, Ms. Gema Espinoza offered a series of 4 workshops for the STEM/MESA   students on how to write a successful and powerful personal statement as part of the UC application process. Ms. Espinoza has been a reader for UCSB, so she gives the students first hand advice on how to write a powerful personal statement.

The breakdown for the 31 transferred students for 2010-2011 is the following: Mechanical Engineering 9, Computer Science 2, Nursing 2, Architecture 1, Biochemistry/Pre-Med 3, Math 2, Biology/Pre-Med/Pre-Vet 3, Civil Engineering 2, Hydrology 1, Environmental Engineering 1, Chemical Engineering 1, Chemistry 2, Biology 1, and Nutrition 1.

A total of 8 Academic Excellence Workshops were held in fall 2010 semester and only 3 in the spring 2011. Coordinating the 8 AEW's in the fall became extremely challenging because some of the students were not able   to attend. Although emails were sent out and phone calls were made by the facilitators to let the students know that attendance was mandatory and important. The reasons for not attending many of the time were time conflict, work, or taking care of a children or family member, etc. I implemented the 3-4 mandatory study groups and things worked out much better.

A good number of the MESA students' academic performance was excellent. The students are awarded a GPA stipend at the end of both the fall and spring semesters.   For fall 2010 32 students received at least a 3.0 cumulative GPA and 19 of the 32 earned a 3.5 or higher GPA. For spring semester the academic performance was outstanding. A total of 41 students received a cumulative grade point average (GPA) above a 3.0 and 27 of the 41earned above a 3.5 cumulative GPA.

The working relationship between the UCSB Mesa School Program (MSP) and UCSB Mesa Engineering Program (MEP) was very positive 2010-2011. The Ventura College (VC) MESA program, the VC SHPE student college chapter, the SHPE Ventura County Professionals, among other county entities and the UCSB/MSP coordinators from Oxnard and Santa Paula joined hands to put on the Science & Engineering Night at Hueneme High School. This was an excellent opportunity for the high school students that wanted to learn more about the   field of engineering and to work together with both the college students and the professionals. The VC MESA   students also participated in the STEM Grows Green MESA Day 2011 at UCSB.

Several MESA students participated in the **STEM Expo:** Exploration of Science, Technology, Engineering, and Math (STEM) Careers. This event was held at Ventura County Fairgrounds. The **Expo** is an integral part of the Ventura County Science Fair sponsored by the Ventura County Office of Education. Around 800 math and science oriented students (in grades 6-12) from more than 75 areas schools participated. The MESA students acted as judges for some of science and engineering projects. In addition, they mentored some of the middle school and high school students. Furthermore, community is part of the professional development of the MESA students.

The MESA Director is also the SHPE College Advisor and an academic member of SHPE Ventura County Professionals. SHPE professionals meet once a month in the MESA Center to discuss the various math, science, and engineering events/projects the group will participate throughout the academic year. SHPE professionals are very committed to the VC engineering students. They mentor the students throughout the year. They put in a lot   of time and dedication in preparing the engineering students

who attend the SHPE National Conference. The following series of workshops were offered fall semester 2010: Resume Preparation Workshops, Dress for Success Workshops, and Mock Interviews.

We had several of the MESA students that participated in internships. This year 7 biological sciences/pre-med students participated in the Clinical Care Extender Program which is designed to give the pre-health students unprecedented access to direct patient care experience. As a clinical care extender, the student participates in basic patient care tasks, and the student has the opportunity to see surgeries performed in the operating rooms and see babies born in Labor & Delivery. The Clinical Extender Program is designed to be a rigorous, yearlong internship, the students learn a lot about the field of health care and about themselves.

The City of Port Hueneme Public Works Division hires one paid intern per year work part-time during the school year and fulltime during summer. Academic year 10-11 an engineering MESA student was chosen for the internship and again for 2011-2012 another VC MESA chemical engineering student was chosen. They had a good number of well-qualified student applicants. Every year several MESA students and VC students apply to compete for the prestigious University of California, Santa Barbara (UCSB) Internships in Nanosystems Science, Engineering and Technology (INSET) Program. Three students were chosen from Ventura College and 1of the 3 was from the MESA program.

Community work is also an important part of a successful MESA student. Two of the biggest community events MESA students participated in were the Mixteco Toy Drive and the SOLE To SOLE shoe drive for the children of Uganda. The Mixteco Toy Drive was very successful. The collection of toys reached over 1000. The MESA students not only donated toys themselves, helped collect toys, but also volunteered to distribute the toys on the day of the event. The Mixteco Community is a growing population of indigenous in Ventura County with a concentration in the City of Oxnard that don't speak English nor Spanish, and are low-income. The SOLE to SOLE shoe drive was also successful. Two big boxes were decorated with Christmas wrapping paper and placed in the MESA Center to collect shoes. A total of about 100 pair of shoes were collected at the center that eventually ended up in Uganda. The MESA students do community work first for personal fulfillment and also to be more competitive when applying for private scholarship, internships, or part-time employment.

I. Organizational Structure

President: Robin Calote
     Executive Vice President: Ramiro Sanchez
          Dean: David Oliver

Instructors and Staff

Name	Marcos Lupian
Classification	MESA Director – Counselor Asst.
Year Hired	2001
Years of Industry Experience	13 years
Degrees/Credentials	B.S. 1990 Health Science California State University Northridge. M.S. 2003 Counseling. University of La Verne P.P.S. Counseling Credential, Current.

2. Performance Expectations

A. Service Unit Outcomes

Students utilizing this service will be able to:

Need to create performance indicators for each SUO.   You may have created one already during the last SUO process. If so, that is noted below.

1. MESA transfer students will demonstrate satisfaction with the program support services by the end of the academic year.

   Performance Indicator: Students are given an exit survey to gauge their satisfaction with the services provided. 70% or higher will: report satisfaction level of 4 or higher on the exit survey ranking program support services for transfer to a 4-year university. Exit Survey has three questions relating to support service satisfaction; 1) transfer support, 2) search for similar support at transfer institution, and 3) study groups.

2. MESA transfer students will develop personal statements as part of the UC application process.
3.
   Performance Indicator: As part of the student MESA contract, students are required to develop a personal statement, which becomes a part of their application packages, for; internships, summer research opportunities, and scholarships. Students receiving internships, research opportunities, scholarships, and admission to the university measure the success of this SUO.

4. The MESA program will transfer a minimum of 24 students to the university system.

   Performance Indicator: As part of the student MESA contract, students are required to seek out counseling to develop and education plan to focus student on the goal of transfer. The measure for this SUO is the number of students who are accepted to the university.

B. Program Operating Outcomes (Budget, Facilities, scheduling, equipment and technology –
hardware/software)

This has not been done. Services will need to create 1-4 program operating outcomes along with
corresponding performance indicators. See Sample program review document for examples.

Program Operating Outcomes:
1. MESA director will complete and submit mid-year and final reports to the State Chancellor's
    office to ensure that funding continues.

    Performance Indicator: Continued funding for the MESA grant.

2. Ventura College is bound by the MESA grant to provide a location for the MESA study center.

    Performance Indicator: The MESA center in located in the science building in SCI 224.

3. Scheduling for study groups, counseling, on-site tutoring, workshops, and Director's meetings
    will be arranged by the MESA director.

    Performance Indicator: Students' attendance of study groups, counseling appointments,
    tutoring, and director's meetings are logged.

4. Computer access will be available to MESA students.

    Performance Indicator: Student check out and check in computers borrowed from the MESA
   center.

3. Operating Information

A1: Budget Summary Table

To simplify the reporting and analysis of the Banner budget detail report, the budget accounts were consolidated into nine expense categories. The personnel categories include employee payroll expenses (benefits). The "3 Year Average" was computed to provide a trend benchmark to compare the prior three year expenses to the FY11 expenses.   The "FY11 College" expense percentages are included to provide a benchmark to compare the program's expenses to the overall college expenses.

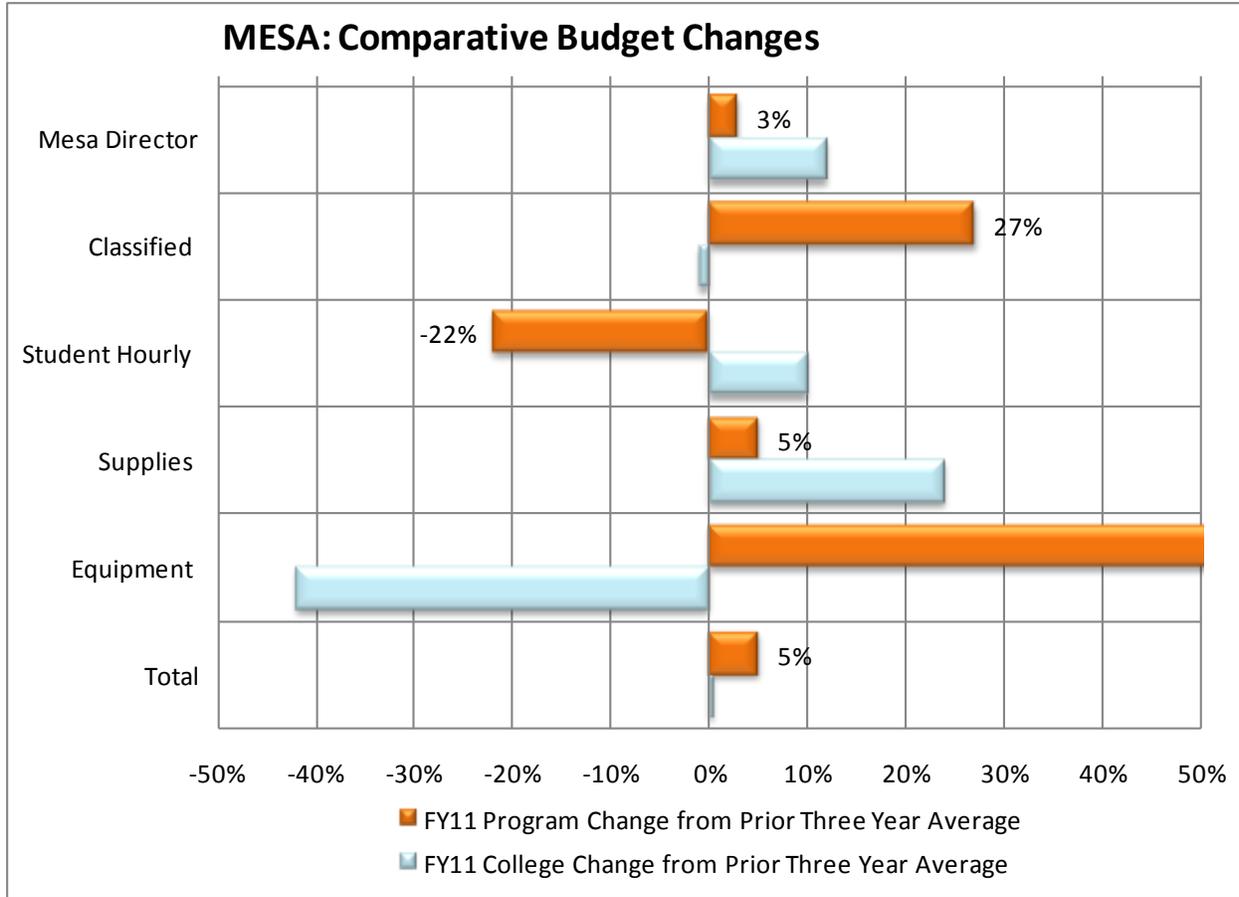| Category	Title	FY08	FY09	FY10	3 Year Average	FY11	FY11 Program	FY11 College
1	Mesa Director	111,668	117,316	118,408	115,797	119,241	3%	12%
3	Classified	11,867	11,762	10,960	11,530	14,660	27%	-1%
4	Student Hourly	10,718	20,085	11,476	14,093	11,000	-22%	10%
7	Supplies	28,157	25,643	28,396	27,399	28,793	5%	24%
9	Equipment	1,334	1,049	911	1,098	4,858	342%	-42%
	Total	**163,744**	**175,855**	**170,151**	**169,917**	**178,552**	**5%**	**0%**

A2: Budget Summary Chart

This chart illustrates the program's expense trends. The data label identifies the FY11 expenses (the last bar in each group).   The second-to-last bar is the program's prior three year average.
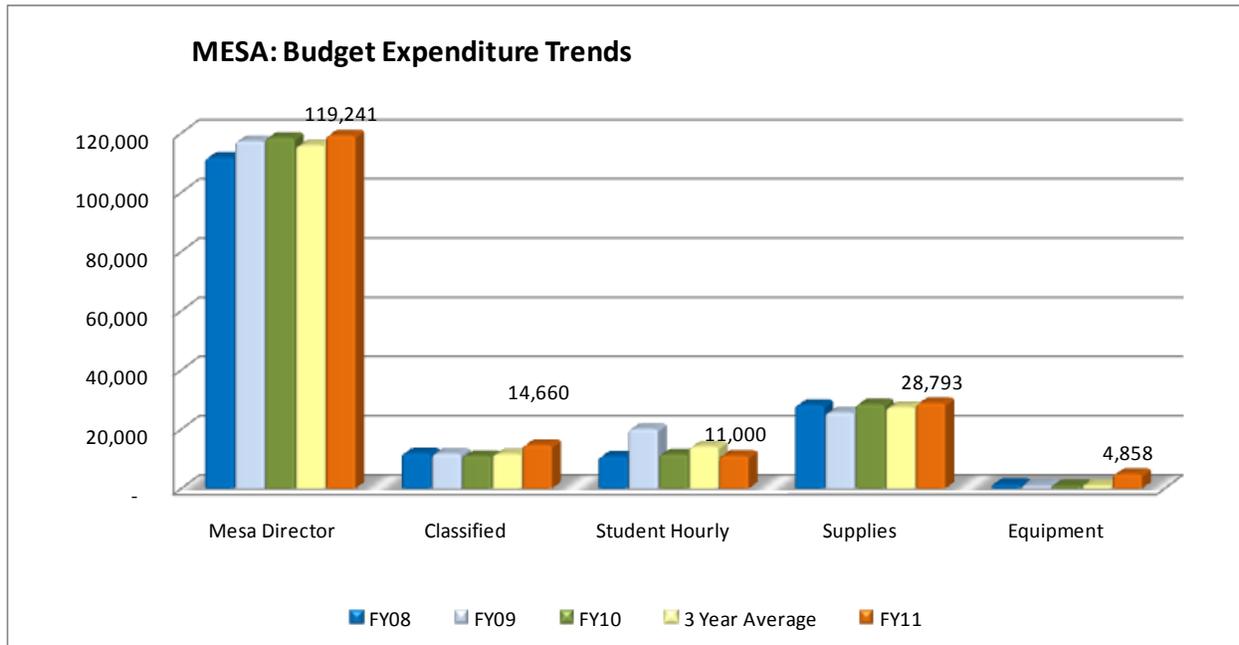
A3: Comparative Budget Changes Chart

This chart illustrates the percentage change from the prior three year average expense to the FY11 expenses. The top bar for each budget category represents the program's change in expenses and includes the data label. The second bar represents the college's change in expenses.

MESA: Comparative Budget Changes

Legend:
- ■ FY11 Program Change from Prior Three Year Average
- ■ FY11 College Change from Prior Three Year Average

Data labels shown:
- Mesa Director: 3%
- Classified: 27%
- Student Hourly: -22%
- Supplies: 5%
- Equipment
- Total: 5%

A4: Program Staffing

The following table shows the staffing in the FY12 budget.

MESA Center							
Fund Org Account	**Title**	**Name**	**Months**	**Pos%**	**Assign%**	**Total%**	**FTE**
111303002121	MESA Director	Lupian, Marcos	12	1.000	1.000	1.000	1.000
125370932826	5 Provisional Tutors	Various	6	2.000	2.000	2.000	2.000
125370932530	Stdt. Hourly	Gonzalez, Maria	12	0.500	0.500	0.500	0.500
						3.500	**3.500**

A5: Budget Detail Table
The program's detail budget information is available in *Appendix A – Program Review Budget Report*. This report is a PDF document and is searchable. The budget information was extracted from the District's Banner Financial System. The program budget includes all expenses associated to the program's Banner program codes within the following funds: general fund (111), designated college equipment fund (114-35012), State supplies and equipment funds (128xx), and the technology refresh fund (445).   The *Program Review Budget Report* is sorted by program (in alphabetical order) and includes the following sections: total program expenses summary; subtotal program expenses for each different program code; detail expenses by fund, organization and account; and program inventory (as posted in Banner). To simplify the report, the Banner personnel benefit accounts (3xxx) were consolidated into employee type benefit accounts (3xxx1 = FT Faculty, 3xxx2 = PT Faculty, 3xxx3 = Classified, etc.).

Not available

A6: Interpretation of the Program Budget Information

According to the data, expenses have remained relatively constant. Data are incomplete since funding was decreased by 37% beginning FY10. The budget does not reflect student awards (GPA stipends) which decreased by roughly 75% in FY10.

B1: Program Inventory Table

This chart shows the inventory (assets) as currently posted in the Banner Financial System. This inventory list is not complete and will require review by each program. Based on this review an updated inventory list will be maintained by the college. A result of developing a complete and accurate inventory list is to provide an adequate budget for equipment maintenance and replacement (total-cost-of-ownership). The college will be working on this later this fall.

Inventory is property of the State of California Chancelors Office.

B2: Interpretation of the Inventory Information

This will need to be developed after analyzing the above inventory information.

C1: Service Data:

a)   What populations are served by the program?

Educationally disadvantaged students who have declared a math, science, or engineering major.

b) How many students, classes, etc. have been served by the program over the last two years (per semester)?

The range over the past three years has been between 100 and 125 students. The current RFA requires 100 student to be served.

c) What other operational data is pertinent to your program? Please provide.

Students with eligibility criteria; first generation, a 2.0GPA, and must be on a transfer pathway. A three-year educational plan must be developed, followed, and updated every year.

C2:.Times of Operation (per semester/summer):

Fall and Spring Semesters:
The MESA center is open M-Th 9AM to 7PM, F 8AM-5PM

Summer:
The MESA center is open M-Th 8AM to 7PM

4. Performance Assessment

A. Service Unit Outcomes

Service Unit Outcome	Performance Indicators
1. MESA transfer students will demonstrate satisfaction with the program support services by the end of the academic year.	70% or higher will: report satisfaction level of 4 or higher on the exit survey ranking program support services for transfer to a 4-year university.
Operating Information	
Satisfaction survey done by survey. There were 27 responses. MESA Transfer students completed the exit survey and rated the MESA services in 3 major categories: Academic Excellence Workshops or Study Groups, looking for a MESA program or similar at the 4-year university, and assistance with the transfer process.	
Analysis – Assessment	
Finding a MESA program or similar at the 4-year university, 78% rated it as Excellent, 11% as Good, 3% as Satisfactory, 8% Below Satisfactory, 0 % N/A. Help in the transfer process area, 93% rated as Excellent, 4% as Good, 3% as Satisfactory, 0 % Below Satisfactory, and 0 % as N/A.	

Service Unit Outcome	Performance Indicators
Operating Information	
Analysis – Assessment	

Service Unit Outcome	Performance Indicators
Operating Information	
Analysis – Assessment	

Service Unit Outcome	Performance Indicators
Operating Information	
Analysis – Assessment	

Service Unit Outcome	Performance Indicators
Operating Information	
Analysis – Assessment	

Service Unit Outcome	Performance Indicators
Operating Information	
Analysis – Assessment	

B. Operating Goals

Operating Goal	Performance Indicators
1) None developed yet.	*This is the performance indicator you developed.*
Operating Information	
Analysis – Assessment	

Operating Goal	Performance Indicators
Operating Information	
Analysis – Assessment	

Operating Goal	Performance Indicators
Operating Information	
Analysis – Assessment	
.	

Operating Goal	Performance Indicators

Operating Information	
Analysis – Assessment	

Operating Goal	**Performance Indicators**
Operating Information	
Analysis – Assessment	

Operating Goal	**Performance Indicators**
Operating Information	
Analysis – Assessment	

5. Findings

You will need to note the findings you create as a result of analyzing your SUOs and Operating Goals developed in the previous sections.   Please identify the item number such as SUO #1 or OG #2 that corresponds to the finding.

Finding 1: On average 30 students transfer to the university every year.

Finding 2:

Finding 3:

Finding 4:

Finding 5:

6. Initiatives

This section is the initiatives that you develop as a result of your SUO and Operating Goal assessment. The items you identified in your last SUO assessment has been identified for you. You are asked also to create a numbering system, such as CTS 01.

Initiative: Increase the number of mentoring opportunities for MESA students.

Initiative ID: MESA 1-2011

Link to Finding #1: It may be possible to increase the number of transfer students if more opportunities for mentoring are made available.

Benefits: Increase the number of students served and develop the students' professional skills.

Request for Resources: MESA budget will be used.

No new resources are required (use existing resources)	X
Requires additional general funds for personnel, supplies or services (includes maintenance contracts)	
Requires computer equipment funds (hardware and software)	
Requires college equipment funds (other than computer related)	
Requires college facilities funds	
Requires other resources (grants, etc.)	

Initiative : Provide extracurricular activities.

Initiative ID: MESA 2-2011

Link to Finding #1: We encourage MESA students to attend professional clubs support such as SHPE providing them opportunities to develop social skills while networking on a professional level.

Benefits: Students develop skills to perform well in job interviews and the academic arena.

Request for Resources: Bilingual clerical assistant I: $36.695 approx.+ $19,661 Benefits

Equipment: Wall computer/TV for waiting area: $2,000, 46" -52"

Funding Sources: MESA budget.

No new resources are required (use existing resources)	x
Requires additional general funds for personnel, supplies or services (includes maintenance contracts)	
Requires computer equipment funds (hardware and software)	
Requires college equipment funds (other than computer related)	
Requires college facilities funds	
Requires other resources (grants, etc.)	

6A: Initiatives Priority Spreadsheet The following blank tables represent Excel spreadsheets and will be substituted with a copy of the completed Excel spreadsheets. The program's initiatives will be entered into the Excel spreadsheets by resource category and consolidated into division and college-wide spreadsheets.

Personnel –Faculty Requests

Other	Program	Program Priority (0, 1, 2, 3…)	Division Priority (R,H,M,L)	Committee Priority (R, H, M, L)	College Priority (R, H, M, L)	Initiative ID	Initiative Title	Resource Description	Estimated Cost	No New Resources Requested	General Fund	Other
1												
2												
3												
4												
5												

Personnel – Other Requests

Personnel - Other	Program	Program Priority (0, 1, 2, 3…)	Division Priority (R,H,M,L)	Committee Priority (R, H, M, L)	College Priority (R, H, M, L)	Initiative ID	Initiative Title	Resource Description	Estimated Cost	No New Resources Requested	New General Funds	Other
1												
2												
3												
4												
5												

Computer Equipment and Software

	Equipment - Computer Related	Program	Program Priority (0, 1, 2, 3...)	Division Priority (R,H,M,L)	Committee Priority (R, H, M, L)	College Priority (R, H, M, L)	Initiative ID	Initiative Title	Resource Description	Estimated Cost	No New Resources Requested	Technology Fund	Other
1													
2													
3													
4													
5													

Other Equipment Requests

	Equipment	Program	Program Priority (0, 1, 2, 3...)	Division Priority (R,H,M,L)	Committee Priority (R, H, M, L)	College Priority (R, H, M, L)	Initiative ID	Initiative Title	Resource Description	Estimated Cost	No New Resources Requested	Equipment Fund	Other
1													
2													
3													
4													
5													

Facilities Requests

	Facilities	Program	Program Priority (0, 1, 2, 3...)	Division Priority (R,H,M,L)	Committee Priority (R, H, M, L)	College Priority (R, H, M, L)	Initiative ID	Initiative Title	Resource Description	Estimated Cost	No New Resources Requested	Facilities Fund	Other
1													
2													
3													
4													
5													

Other Resource Requests

Other Resources	Program	Program Priority (0, 1, 2, 3…)	Division Priority (R,H,M,L)	Committee Priority (R, H, M, L)	College Priority (R, H, M, L)	Initiative ID	Initiative Title	Resource Description	Estimated Cost	No New Resources Requested	General Fund	Other
1												
2												
3												
4												
5												

6B: Program Level Initiative Prioritization

All initiatives will first be prioritized by the program staff. If the initiative can be completed by the program staff and requires no new resources, then the initiative should be given a priority 0 (multiple priority 0 initiatives are allowed). All other initiatives should be given a priority number starting with 1 (only one 1, one 2, etc.).

6C: Division Level Initiative Prioritization

The program initiatives within a division will be consolidated into division spreadsheets. The dean may include additional division-wide initiatives. All initiatives (excluding the '0' program priorities) will then be prioritized using the following priority levels:

    R: Required – mandated or unavoidable needs (litigation, contracts, unsafe to operate conditions, etc.).

    H: High – approximately 1/3 of the total division's initiatives by resource category (personnel, equipment, etc.)

    M: Medium – approximately 1/3 of the total division's initiatives by resource category (personnel, equipment, etc.)

    L: Low – approximately 1/3 of the total division's initiatives by resource category (personnel, equipment, etc.)

6D: Committee Level Initiative Prioritization

The division's spreadsheets will be prioritized by the appropriate college-wide committees (staffing, technology, equipment, facilities) using the following priority levels.

    R: Required – mandated or unavoidable needs (litigation, contracts, unsafe to operate conditions, etc.).

    H: High – approximately 1/3 of the total division's initiatives by resource category (personnel, equipment, etc.)

    M: Medium – approximately 1/3 of the total division's initiatives by resource category (personnel, equipment, etc.)

    L: Low – approximately 1/3 of the total division's initiatives by resource category (personnel, equipment, etc.)

<u>6E: College Level Initiative Prioritization</u>
Dean's will present the consolidated prioritized initiatives to the College Planning Council. The College Planning Council will then prioritized the initiatives using the following priority levels.

R: Required – mandated or unavoidable needs (litigation, contracts, unsafe to operate conditions, etc.).

H: High – approximately 1/3 of the total division's initiatives by resource category (personnel, equipment, etc.)

M: Medium – approximately 1/3 of the total division's initiatives by resource category (personnel, equipment, etc.)

L: Low – approximately 1/3 of the total division's initiatives by resource category (personnel, equipment, etc.)

7A: Appeals:

After the service unit review process is complete, your unit has the right to appeal the ranking of initiatives.

If you choose to appeal, please complete the form that explains and supports your position.
The appeal will be handled at the next higher level of the review process.

7B: Process Assessment

In this first year of service unit review using the new format, units will be establishing performance indicators (goals) for analysis next year. Review will take place annually, but until units have been through an entire annual cycle, they cannot completely assess the process. However, your input is very important to us as we strive to improve, and your initial comments on this new process are encouraged.