**Administrative Services**

**Goals / Objectives**

2012-2014

**VPA MISSION STATEMENT:** Facilitate and promote effective student access and success by ensuring a stable, responsive system for providing financial management services, facility and non-instructional equipment support, classified staff management and enterprise services. Contribute to the organizational effectiveness of the College by ensuring functional and effective safety and security programs, risk management and planning processes and systems. Track program success through annual program review and quarterly metric assessments of key management areas in classified personnel, facilities, financial management and other relevant measures of merit.

**Organizational Objectives**

(C-5) - As part of the College’s Strategic Planning System, review and revise as necessary the Resource Allocation and Capital Outlay Institutional Plan.

(C-4) - Review organizational manpower allocations (FTE) on a routine basis. Work toward the most efficient organization to support College strategic goals and unit objectives. Factor in results of the district directed Custodial Review and the integration of two new education centers in West Sacramento and Davis and the McClellan site.

(C-6) - In light of the continuing budget crisis in California and given the substantial cuts to categorical programs and district directed reductions to classified FTE, continue to assess FTE manpower as a function of funding source and, for categorical programs, track SCC status with respect to the 60% limitation for personnel costs relative to total allocation for a given fiscal year.

**Financial**

(C-6) - As part of the College’s Strategic Planning System, review and revise as necessary the Financial Management Resource Allocation Plan.

(C-6) Improve dissemination of critical business office calendar dates for absence sheets, close-out activity and transaction due dates. Utilize multiple modes of communication wherever possible to maximize information to users.

(C-6) - Integrate categorical and enterprise funding into annual college budget baseline. For categorical and CDF funds allocated to divisions/units and/or program managers, establish expected ‘burn rates’ for the execution year and track with quarterly metric measures. ‘Burn rates’ need to be consistent with unit or program plan objectives and expected outcomes.
(C-6) - review deployment of duplicating/copy machines and utilization of college duplicating center for better accountability. Track white paper utilization as a function of the designated CDF allocation to each unit/division.

Classified Personnel

(C-1) - As part of the College’s Strategic Planning System, review and revise as necessary the Classified Staff Management Resource Allocation Plan.

(C-1) - Track classified staff manning as a function of the hiring system’s efficiency.

(C-1) - Track timely submission of classified staff evaluations with emphasis on probationary reports.

(C-5) - continue to provide periodic training seminars/workshops to review/discuss business practices and procedures. Select topics based on assessment of error rates metrics and division requests. Update and refine the classified orientation program, ‘Right Start’ and track eligibility and attendance.

(C-6) - In light of the continuing budget crisis in California and given the substantial cuts to categorical and general fund programs, continue to assess FTE manpower to achieve district directed reductions and savings. For categorical programs, track SCC status with respect to the 60% limitation for personnel costs relative to total allocation for a given fiscal year.

Facilities / Space Utilization Procedures

(C-5) - As part of the College’s Strategic Planning System, review and revise as necessary, the Facilities Resource Allocation Plan. Include accreditation write-ups relative to documenting campus community integration into the multi-step processes associated with developing a capital project (bond funded).

(C-5) - integrate annual facilities planning with the Facilities Master Plan and Modernization planning to ensure long range optimal use of facilities.

(C-6) - develop predictable, planned, and routine processes for replacement of furniture, equipment and fixtures in College facilities. Identify needs and track expenditures by building. Incorporate all into a Non-Instructional Equipment and Infrastructure (NIEqI) program plan. Ensure timely updates to include resource requests for inclusion in the college budget planning process.

(C-6) - Continue to update the Facilities Master Plan (2010) and incorporate current/future modernization planning consistent with bond initiatives led by the district.
Include improved standards and projects funded through Measures A, M and state funded projects. Identify and integrate college funded backfill projects that complement the Facilities Master Plan project list.

**Facilities/ Outreach/Off-site Cost/Timing Review and Consolidation**

(C-5) - Continue to review resource allocation and program planning for the two Education Centers in West Sacramento and Davis to ensure preparation for timely planning of phase II and III construction projects.

(C-5) - Engage in dialogue with the district regarding program allocation to the centers in light of the build out schedule for SCC’s main campus and potential for relocating major programs to the centers to accommodate future facilities growth planned there.

(C-5) - Continue to review opportunities for program changes and enrollment enhancements for the off-site Aeronautics program now located at McClellan Park.

**Operations, Safety/Emergency Procedures & Building Maintenance**

(C-3) - As part of the College’s Strategic Planning System, develop and implement the Safety, Security and Environmental Management Program plan. Ensure timely updates to include resource requirements that can be integrated into the College budget planning process.

(C-3) - In coordination with LRPD, review and update emergency procedures and preparedness. Update and deploy Emergency Flip Charts to all divisions and units with emphasis on use as a first response checklist for students, faculty and staff.

(C-3) - In coordination with district and LRPD, improve Emergency Operations Center (EOC) implementation procedures and facilities. Enhance building 6, Operations, as the College’s Emergency Operations Center (EOC). Transition SOG-129 as a back up EOC for future use. Routinely update key personnel response lists and coordinate NIMS and SEMS training for designated staff. Plan and execute an emergency procedures exercise for the college that tests utilization of the Los Rios Emergency Notification System (WARN) and other campus developed capabilities including ACES and C-CERT.

(C-3) - Through the Safety Committee, re-institute routine safety inspections of division/unit spaces to ensure compliance with OSHA, HAZMAT, and related best practices. Develop a reporting tool to track outcomes.

(C-3) - In coordination with district Facilities Management, complete work on the ADA Transition Plan for the college. Complete the public comment period. Refine process for tracking compliance changes and annual budget requests.
NOTES:

1. Objectives tracked through related measures of merit and VPA metric system. Quarterly or semi-annual updates will be done for objectives and VPA metrics. Program review will be completed at the end of the academic year and will be a summary of progress and an assessment of metric data and other measures of merit as part of the planning process for the next academic year. Maintain reports, metric summaries, program review and outcomes at the INSIDE SCC web site>>Administrative Services.

2. * C-1 nomenclature refers to the College goal and strategy associated with each of the three college goals for the 2012-13 planning/execution period. Same goals/strategies used for initial look at 2013-14. VPA objectives developed in support of these goals and strategies; metric measures developed to support analysis of objectives and tracking.

2012-14 College Strategic Goals for Planning

SCC Goal A: Deliver student-centered programs and services that demonstrate a commitment to teaching and learning effectiveness and support student success in the achievement of basic skills, certificates, degrees, transfer, jobs and other student educational goals.

Strategies:

1. Promote the engagement and success of all students, with a special emphasis on first-year students who are transitioning to college.
2. Review courses, programs and services and modify as needed to enhance student achievement.
3. Provide students with the tools and resources that they need to plan and carry out their education, complete degrees and certificates, and/or transfer.
4. Improve basic skills competencies in reading, writing, math, and information competency across the curriculum in order to improve student preparedness for degree and certificate courses and for employment.
5. Deliver services, curriculum, and instruction that result in equivalent student outcomes for all modalities and locations.
6. Identify and disseminate information about teaching practices and curriculum that are effective for a diverse student body.
7. Implement practices and activities that reduce achievement gaps in student success.
8. Assess student learning at the course, program, and institutional levels and use those assessments to make appropriate changes that support student achievement.
9. Implement a formal college-wide plan to increase the completion of degrees and certificates across the college.

**SCC Goal B:** Align enrollment management processes to assist all students in moving through programs from first enrollment to completion of educational goals.

**Strategies:**

1. Revise or develop courses, programs, schedules and services based on assessment of emerging community needs and available college resources.
2. Use quantitative and qualitative data to identify strategies which improve enrollment management processes.
3. Explore and create multiple ways to disseminate information to students in order to engage them with learning in the college community.
4. Support “front door” policies and practices that assist students with the transition to college.
5. Maintain the quality and effectiveness of the physical plant in order to support access and success for students (i.e. modernization, TAP improvements, equipment purchases, etc.).
6. Expand interactions with community and industry partners in order to increase student opportunities for experiences that help them transition to careers (career exploration, completion of licenses, internships, etc.)
7. Provide students with clear pathways to goal completion.

**SCC Goal C:** Improve organizational effectiveness through increased employee engagement with the college community and continuous process improvement.

**Strategies:**

1. Review staff processes, including those for hiring, orientation, training, customer service, evaluation and professional development and modify as needed in order to make them more effective and inclusive.
2. Build and maintain an effective staff that reflects the diversity of our students and community.
3. Promote health, wellness and safety throughout the institution.
4. Utilize quantitative and qualitative data to help guide decision-making throughout the institution.
5. Increase the effectiveness of communication both within the college and between the college and the external community.
6. Continue to exercise transparent and fiscally sound financial management.
7. Encourage collegiality, connection, and participatory decision-making at the college.