Administrative Services
Goals / Objectives *
2011-12
Fourth Quarter Update, 30 June 2012, FQ 12/4

Annual Program Review

**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 and financial management and related programs and services.

**Organizational Objectives**

(C-7) - As part of the College’s Strategic Planning System, review and revise as necessary the Resource Allocation and Capital Outlay Institutional Plan. Plan updated to reflect new LRCNP for the district which captures 2010 Facilities Master Plan updates and revised timelines.

(C-7) - 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 activation of two new education centers in West Sacramento and Davis. Custodial review manpower reductions and organizational changes assessed for implementation. College wide FTE being tracked with metric tools. Custodial staffing changes planned for fall 2012 with the acquisition of an Operation’s Supervisor position.

(C-7) - In light of the continuing budget crisis in California and given the substantial cuts to categorical programs, 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. A more comprehensive manpower document has been created that provides timely data regarding authorized positions and filled positions. This is vital to our ability to track reductions associated with the district’s budget plan.

**Program Review:** A baseline manpower tool has been developed for classified staff. The tool captures a classified staffing baseline for authorized FTE positions and what the assigned status was as of 11 April 2011 when the district’s classified hiring ‘protocol’ was implemented. This baseline information is being used to coordinate staff reductions.
that have been driven by the overall budget plan developed to address the fiscal crisis in the state of California. Organizational changes must be considered in light of reduced FTE for management and classified staff positions. A total of 6.125 classified staff FTE were closed for fiscal year 2012 (As of June 30, 2012).

**Financial**

(C-7) - As part of the College’s Strategic Planning System, review and revise as necessary the Financial Management Resource Allocation Plan. Plan is routinely reviewed and updated to capture refinements in the resource allocation process as it relates to unit and program planning. Metric tracking tools added to plan.

(C-7) Improve dissemination of critical business office calendar dates for absence sheets, close-out activity and transaction due dates. Utilize multiple modes of communications wherever possible to maximize information to users. These data elements are included in both quarterly metrics and error rate assessments. Semester VPA workshops provide update training on areas seen as weak or needing improvement based on tracking data. Calendar information posted to INSIDE SCC website for campus wide access.

(C-7) - 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. Integrated funding has been incorporated in the annual budget plan routinely. Program plans are slow to incorporate this type of funding approach, with the notable exception of the IT Program Plan which has effectively embraced this type of funding analysis. Carryover strategy to deal with the budget crisis has been effectively implemented in the annual budget plan.

(C-7) - Continue to integrate IT infrastructure baseline funding for sustainment of College systems and capability consistent with IT Program Plan objectives. Develop integrated funding for other College program plan areas to more effectively link program objectives, expected outcomes and resource allocation. Expand this assessment to include AV requirements (smart rooms) as part of the overall infrastructure baseline and funding game plan. The IT Program Plan continues to be a model program for the college. The AV/Multi-media Plan has improved significantly and is very effective in capturing growth plans and out-year budget needs. Integration with Type II equipment budgets for both of these areas has improved considerably.

(C-7) - duplicating/copy machines under one umbrella contract/system for better accountability. Track white paper utilization as a function of the designated CDF allocation to each unit/division. There is an ongoing effort in Operations to track all of the college duplicating needs and to streamline where possible. Duplicating uses by
division/unit and at central duplicating are being tracked with metric tools. Duplicating contracts have been modified based on this information. White paper use has also been tracked and is now funded at the division level. Total white paper costs have been driven down from ~$65K annually to $42K for the 2012-13 plan by setting targets and incentives for units to use paper more carefully.

**Program Review:** The Financial Resource Allocation Plan continues to serve as a highly functional planning tool. Even though we are challenged with substantial budget uncertainty given the CA fiscal crisis, the college is working diligently to adhere to published financial planning mechanisms. For example, the President’s budget memo, the mid-year review and the president’s response to the budget committee recommendations have been effective tools for managing changes to budget and keeping the campus community informed of our financial situation. In keeping with the district’s multi-year budget planning, the college has also expanded to a three year budget plan. Our current plan provides a sound budget plan for the 2012-13 budget year and a first look at expectations for the 2013-2015 budget years.

**Classified Personnel**

(C-6) - As part of the College’s Strategic Planning System, review and revise as necessary the Classified Staff Management Resource Allocation Plan. Plan is routinely updated. Changes have been included to reflect the fact that during these constrained budget times, there are no new growth positions being added to the colleges. In fact, we are actually dealing with reductions, through attrition, as part of the overall district budget planning. New management information sheets have been developed to help track vacant positions and closed positions.

(C-6) - Track classified staff manning as a function of the hiring system’s efficiency. Quarterly tracking metrics are in use and proving effective. Tracking both district and college timelines to complete a hiring transaction.

(C-6) - Track timely submission of classified staff evaluation with emphasis on probationary reports. Tracking metrics have been established. Monthly reminders sent to managers about evaluations that are due. A baseline document of due dates and responsible manager was created to assist with timely notifications. Coordination with DO/HR on due dates and use of a revised XL spreadsheet format has been completed.

(C-6) - 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. All areas being tracked with quarterly metrics. At least one VPA workshop is conducted each semester. Attendance and topics are tracked. Workshop information briefs are arranged chronologically at INSIDE SCC for future reference.
(C-6) - In light of the continuing budget crisis in California and given the substantial cuts to categorical programs, 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. Consider off-sets and alternatives to permanent, categorically or general fund-funded FTE positions. A tracking tool has been developed that considers total categorical program funding from the state, and where appropriate from district reserves, and the total manpower that the program is supporting. 60% remains the target manpower level not to exceed. General fund-funded positions also tracked as part of the overall budget plan and the need to reduce, through attrition, classified staff positions.

**Program Review:** VPA quarterly metrics for classified staff management continue to be very effective in tracking hiring rates/timing, evaluation timeliness and total classified staff manning. With the potential for classified staff reductions (and management reductions), a baseline document was created as of 11 April 2011, updated in May 2012, that shows the total authorized classified strength for the college and how the college is staffed. In addition, this document provides information about funding (categorical vs general fund) and FTE totals by college service area. It is intended that this document will serve as a long term reference document as reductions are made over the next several years and then as new staff is added back to the college in future years. The Classified Staff Resource Allocation plan has also been amended to account for staff reduction procedures and annual classified tracking mechanisms.

**Facilities / Space Utilization Procedures**

(C-7) - 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). Facility Resource Plan has been updated and expanded to include more information about the modernization/new building program. A briefing metric summarizing the bond funded modernization program has been developed and included in the quarterly metric brief as well as regular updates for the Executive Council, President’s Cabinet and other informational forums.

(C-7) - Integrate annual facilities planning with the Facilities Master Plan and Modernization planning to ensure long range optimal use of facilities. The facilities master plan (2010) and a supporting briefing which captures related campus decisions that are pending have been integrated into the college dialogue to enhance planning and project sequencing.

(C-7) - 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. This plan has been developed by Operations and is funded through the annual budget process as part of ‘above the line’ funding. Type II equipment purchases are integrated with this plan to reduce costs for the general fund budget.

(C-7) - Continue to review and discuss integration of modernization projects with campus based projects to optimize use of college facilities and plan for future growth and program needs. Outline opportunities that can be integrated with the 2010 FMP project listing. The Senior Leadership Team (SLT) has taken on the task of refining near term bond and complementary projects to ensure an optimal solution for facilities use (e.g. third floor of Rodda Hall North and use of Lusk Technology Center, LUC 11).

**Program Review:** Several refinements have been made to unit planning processes that impact how facility projects are broken out and how funding is secured through the budget committee process for recommending expenditures to the President. In addition, based on the SCC Facilities Master Plan (2010), additional information has been included in the Facility Resource Allocation plan to reflect how modernization/new construction projects are integrated into overall facility planning for the college. Importantly, the associated FMP briefing has outlined additional projects that must be considered as part of a modernization effort in terms of renovating backfill or vacated spaces on the college campus. These changes are being incorporated into the Facilities Resource Allocation plan as well as the Capital Outlay and Resource Allocation institutional plan. These changes also address an accreditation finding from the 2009 ACCJC Accreditation visit that highlighted the need for broader understanding of how modernization projects are planned and executed and, in particular, the timeline for working the modernization schedule. Revised metric tools have also been developed and have been integrated into quarterly metrics and a variety of other communication efforts.

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

(C-4) - Review and revise as necessary the Davis Center Program Plan to ensure classified staff, equipment and baseline budgeting needs are properly reflected in the annual college budget plan. Both Davis and West Sacramento Education Centers have been successfully opened and staffed to meet college needs. Both Davis and West Sacramento Centers have revised CDF baseline budgets, increased to requested amounts and timed to coincide with opening of the new centers. Phase II projects, outlined in the FMP 2010 are being discussed and planned. FPP for Davis phase II was approved by the LRCCD BOT in June 2012.

(C-4) - develop and implement an overall game plan to consolidate the Aeronautics/technology programs at McClellan Park as part of the overall outreach/off-site game plan for the college. Include move timelines and funding strategies. The transfer of the Aeronautics program to McClellan facilities has been completed. Use of
vacated space on the main campus has been completed with an expansion of the MET program spaces. Refinements to both areas continue as routine planning and programming actions.

Program Review: Despite the CA budget crisis and the need to reduce classified staff positions, the center’s classified staffing plan served the college well in allowing new positions to be added to both centers as they came on line. Phase II bond projects for both centers have been included in the FMP and planning is ongoing. CDF base budgets for both centers were revised and increased to reflect greater needs articulated in their respective program plans. Additional permanent staff has effectively offset CDF funding typically used to pay for temporary staff.

Operations, Safety/Emergency Procedures & Building Maintenance

(C-7) - 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. This program plan has been completed by Operations and is now implemented. Funding for these programs is accomplished as part of the annual budget plan with consistent, predictable ‘above the line’ funding as part of the annual budget cycle.

(C-7) - 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. Updates are worked with LRPD. SCC staff work through the district’s Preparedness Assessment Team (PAT) to coordinate and implement additional safety and security initiatives. For example, the WARN system has been deployed for alerting the campus community about an emergency and there is an ongoing program to place security cameras around strategic locations on the campus.

(C-7) - In coordination with district and LRPD, improve Emergency Operations Center (EOC) implementation procedures and facilities. Enhance SG-129 as the College’s Emergency Operations Center. 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. The WARN system has been activated and has been tested on several occasions. Exercises are planned to test expanded scenarios. Given the use of SOG-129 as temporary swing space to meet other campus needs, a project was developed to expand the capability of the existing Operations building (bldg. 6) to accommodate the campus’ Emergency Operations Center. The project is expected to be completed in August 2012 and will include sufficient space and technology enhancements to accommodate an activated EOC. SOG-129 will be a back up site.
(C-7) - 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. Operations has the lead on this safety improvement. Inspections of selected areas are occurring to ensure high risk areas are monitored more regularly (e.g. Aeronautics lab).

(C-7) - 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. The ADA transition plan has been completed and implemented. Operations conducts regular updates of this plan when facility changes are made which correct or improve an ADA deficiency.

Program Review: In coordination with the district’s Preparedness Assessment Team (PAT) and district safety committee, a number of initiatives have been introduced or expanded to improve campus safety and security. Among these are newly installed security cameras in parking and passage areas, new door hardware, the WARN Los Rios Alert System and development and training of ACES and C-CERT emergency response teams. Throughout the year, all emergency preparedness capabilities are updated and tested/exercised as appropriate. In addition, Operations will be tasked to conduct more frequent safety inspections for high risk areas of the campus and provide metric assessments of findings. Data from inspections will be shared with the campus safety committee and the senior leadership team on a regular/recurring basis.

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-9 nomenclature refers to the College goals (9) that are being used for objective development. The College Goals are those developed by the CSPC for academic year 2009-10 that are outlined below:

2010-11 College Strategic Goals for Planning

1. Promote engagement and success of first-year students.

2. Develop and implement a data-driven enrollment management system that aligns college programs and services to meet the needs of the college and the community.
3. 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.

4. Ensure that processes, services, curriculum, and instructional design result in equivalent student outcomes for all modalities and locations (i.e., off campus sites, distance education, etc.).

5. Revise or develop new courses, programs and services based on assessment of emerging community needs and college resources.

6. Improve staff processes for all classifications including hiring, orientation, mentoring, customer service, training, evaluation, and exit processes, with attention to the selection and retention of staff that reflect the diversity of our students and community.

7. Engage the college community in the process of ongoing institutional evaluation, continuous improvement, and the analysis and review of data.

8. Identify and respond to the needs of the college community that is growing increasingly diverse in terms of demographics and culture.

9. Deliver programs and services that demonstrate a commitment to learner-centered education and institutional effectiveness in supporting student success through the achievement of certificates, degrees, transfers, jobs and other personal goals.

**2011-12 College Strategic Goals for Planning**

**Goal 1: Promote engagement and success of first-year students.**
“Assist new students to become scholars and do well in their classes.”

**Goal 2: Continue to implement a data-driven enrollment management system that aligns college programs and services to meet the needs of the college and the community.**
“Design our schedule of classes to meet demand, work within constraints, and plan for the future.”

**Goal 3: 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.**
“Help students develop skills in reading, writing, math, and information competency”

**Goal 4: Ensure that processes, services, curriculum, and instructional design result in equivalent student outcomes for all modalities and locations (i.e., off campus sites, distance education, etc.).**
“Ensure that students are reaching the same outcomes no matter where or how they take a course.”
Goal 5: Revise or develop new courses, programs and services based on assessment of emerging community needs and college resources.
“Meet local needs for new or revised courses, programs, and services even as resources are limited.”

Goal 6: Improve staff processes for all classifications including hiring, orientation, mentoring, customer service, training, evaluation, and exit processes, with attention to the selection and retention of staff that reflect the diversity of our students and community.
“Improve the processes that support our employees.”

Goal 7: Engage the college in the process of ongoing institutional evaluation, continuous improvement, and the analysis and review of data.
“Use information to figure out what works (and keep doing it) and to find better ways to do our jobs.”

Goal 8: Identify and respond to the needs of the college community that is growing increasingly diverse in terms of demographics and culture.
“Provide services and use teaching methods that work for students of many ages, cultures, ethnicities, learning styles, and experiences.”

Goal 9: Deliver programs and services that demonstrate a commitment to learner-centered education and institutional effectiveness in supporting student success through the achievement of certificates, degrees, transfers, jobs and other personal goals.
“Provide the services and use the teaching methods that most help our students learn and complete their educational goals (degrees and certificates, transfer, jobs, etc).”