



STATE CENTER COMMUNITY COLLEGE DISTRICT  
FRESNO • REEDLEY • CLOVIS • MADERA • OAKHURST • WILLOW INTERNATIONAL

# **Administrative Services Unit**

## **Annual Operational Plan(s)**

**2012-2013**

The District Office supports the effective operation of the colleges in their effort to provide instructional and support services to their students. Specifically, the Administrative Services Units at the District Office strive to offer high-quality services to other District Administrative Services Units, the colleges and the community to advance the colleges' and District-wide goals.

Additionally, the District Office supports its assessment of progress toward achieving its stated goals and makes decisions regarding the improvement of institutional effectiveness in an ongoing and systematic cycle of evaluation, integrated planning, resource allocation, implementation, and re-evaluation. Evaluation is based on analyses of both quantitative and qualitative data. (ACCJC Standard I B. 3. – Improving Institutional Effectiveness)

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**District Admissions, Records & Institutional Research**

**GOAL 1**

**Access and Awareness: State Center Community College District will be the community college learning institution of choice in its service area.**

<b>District-wide Objective</b>	<b>Administrative Services Units /Management Objective(s) (Action Steps)</b>	<b>Performance Measures</b>	<b>Administrative Services Units Needs:  Additional Monetary and Non-Monetary Resources Requested</b>	<b>Responsible Person</b>
1.1 Manage enrollment, and increase student retention, persistence and completion.	1. Continue to ensure security of student records	1. Eliminate use of EduForms to ensure security of student records. Create effective internal process to replace EduForms measurable by successful implementation of new process. (Spring 2012)	1. Information Systems staff assistance in creating electronic replacement	1. Vice President Admissions and Records
1.2 Maintain and improve student processes used in admissions, orientation assessment and testing to address the needs of a diverse student population.	1. Institutionalize processes	1. Automation of Academic Standings (January 2012)  2. Elimination of scannable paper application; create PDF version (Summer 2012)  3. Implementation of e-advising software (Summer/Fall 2012)  4. Automatic awarding of Certificates (Spring 2012 – July 2012; Summer 2012 – September 2012; Fall 2012 – February 2013)	1. Information Systems staff assistance in creating process  2. none  3. Information Systems staff assistance  4. none	1. Vice President Admissions and Records  2. Vice President Admissions and Records and College/Center staff  3. Vice President Admissions and Records and College/Center Counseling staff 4. Vice President Admissions and Records and College/Center staff  5. Vice President Admissions and Records and

		5. Completion of registration date assignment in preparation for Summer/Fall 2013 (Fall 2012)	5. Information Systems staff assistance	College/Center staff
		6. Automation of faculty drops (Spring 2013)	6. Information Systems staff assistance	6. Vice President Admissions and Records and College/Center staff
		7. Implementation of e-Transcripts	7. Information Systems staff assistance	7. Vice President Admissions and Records and College/Center staff
	2. Reorganization of District Admissions, Records and Institutional Research			District Administration/Board of Trustees
	3. Reevaluate current functions	3. Completion of Environmental Scan (Spring 2012)		3. Vice President Admissions and Records/District Human Resources
	4. Provide constant and consistent leadership in the Records/Evaluations part of Admissions and Records at Fresno City College	4. Hire Admissions and Records Manager at Fresno City College		4. Vice President Admissions and Records

**DISTRICTWIDE GOAL 4**

**System Effectiveness – Planning and Assessment: State Center Community College District will engage in an ongoing and integrated planning process to assess effectiveness and efficiency of its operations.**

<b>District-wide Objective</b>	<b>Administrative Services Units /Management Objective(s) (Action Steps)</b>	<b>Performance Measures</b>	<b>Administrative Services Units Needs:  Additional Monetary and Non-Monetary Resources Requested</b>	<b>Responsible Person</b>
4.1 Utilize research and district-wide communication for fact-based decision making to ensure quality and innovation.	1. Better communication, coordination, and follow through with college/campuses  2. Timely data sharing with	1. Creation of a registration coordination team to coordinate admissions and records, financial aid, business office, and information systems functions in advance of registration cycles.  2. Disseminate ATERMS and ATERMS_FTES files 30 days after the end		1. District Vice President Admissions and Records and College/Centers staff  2. District Institutional

	campus research offices	of the term		Research Coordinator
4.2 Utilize strategic planning and research to ensure that all programs and services meet the needs of our students and other stakeholders.	1. Improved data consistency	1. Work with district Information Systems to provide needed information in reports available via SQL reporting services and provide snapshot term and FTES data to the campus research offices within 30 days after the end of term to FTES submission  2. Creation of a districtwide research agenda (Fall 2012)		1. Vice President Admission and Records/Institutional Research Coordinator/Database Administrator  2. Associate Vice Chancellor for Workforce Development and Educational Services and College(s)/Center/District Institutional Researchers
4.3 Enhance educational processes and operations of SCCCD through the appropriate integration of technology at the colleges/centers and district offices.	1. Reevaluate current functions	Completion of Environmental Scan (Spring 2012)		Vice President Admissions & Records/District Human Resources
<b>DISTRICTWIDE GOAL 5</b>				
<b>Resource Development: State Center will manage its resources to provide maximum opportunity to its students, employees and community.</b>				
<b>District-wide Objective</b>	<b>Administrative Services Units /Management Objective(s) (Action Steps)</b>	<b>Performance Measures</b>	<b>Administrative Services Units Needs:  Additional Monetary and Non-Monetary Resources Requested</b>	<b>Responsible Person</b>
5.4 Implement staff development programs for all district employees that address the goals and objectives of the strategic plan.	1. Stay informed of any Title 5 changes	1. Participate in any Title 5 webinars  2. Ensure all campus groups are sent any changes/information pertaining to Title 5  3. Remain on		1. Vice President Admissions and Records  2. Vice President Admissions and Records  3. Vice President

		<p>listservs that disseminate information on Title 5 changes</p> <p>4. Pursue FERPA training module for all district employees using online process; similar to West Hills (Fall 2012)</p> <p>5. Plan training, in conjunction with Information Systems, to offer report training for existing district reports available on intranet (Spring 2013)</p>		<p>Admissions and Records</p> <p>4. Vice President Admissions and Records</p> <p>5. Vice President Admissions and Records</p>
	2. Ongoing training for MIS data/submissions	<p>1. Participate in all CCCCCO-MIS webinars (Ongoing)</p> <p>2. Ensure all campus MIS groups are sent information on upcoming training webinars (Ongoing)</p>		<p>1. District Institutional Research Coordinator</p> <p>2. District Institutional Research Coordinator</p>
	3. Stay informed of research changes/projects in California Community Colleges	3. Remain on RP Group listserv – archive responses (Ongoing)		3. District Institutional Research Coordinator

**Center for International Trade Development**

**DISTRICT-WIDE GOAL 2**

**Excellence in Teaching and Learning: The District will promote excellent teaching and learning in all of its colleges and centers, provide them relevant data and support, and celebrate success and improvement.**

<b>District-wide Objective</b>	<b>Administrative Services Units /Management Objective(s) (Action Steps)</b>	<b>Performance Measures</b>	<b>Administrative Services Units Needs: Additional Monetary and Non-Monetary Resources Requested</b>	<b>Responsible Person</b>
2.4 Provide faculty development opportunities to support excellent teaching and learning.	CITD provides funding for faculty to participate in International Trade professional development opportunities	Faculty develop and incorporate International Trade modules into course curriculum	None	Candy-Hansen-Gage

<b>2.5 ADDITIONAL OBJECTIVE</b> Provide students with opportunities to be exposed to world cultures and business	CITD provides funding for students to participate in Study Abroad programs	Students write a report on their experience and what they learned about other cultures	None	Candy Hansen-Gage
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**DISTRICT-WIDE GOAL 3**

**Workforce Readiness and Communication: State Center Community College District will develop, integrate, improve and coordinate its programs and services to meet the needs of the workplace, providing education and training in ESL, basic skills, communication, technological expertise and specific job-related competencies.**

<b>District-wide Objective</b>	<b>Administrative Services Units /Management Objective(s) (Action Steps)</b>	<b>Performance Measures</b>	<b>Administrative Services Units Needs: Additional Monetary and Non-Monetary Resources Requested</b>	<b>Responsible Person</b>
3.1 Support and expand current partnerships which benefit all stakeholder groups, including both employer and student constituencies.	CITD offers quarterly workshops in exporting and importing developed and updated by industry stakeholders and offered to employers, employees and students (5 students per class are allowed to participate at no cost).	Completion of 3 hour workshop	None	Frank Nunez

3.3 Increase the number of quality work experience, internship, apprenticeship, job shadowing and service learning opportunities.	CITD offers up to 2 student internship opportunities for full-time students per year.	Student work up to 19 hours a week and commit to a minimum of 2 semesters.	None	Candy Hansen-Gage
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**DISTRICTWIDE GOAL 4**

**System Effectiveness – Planning and Assessment: State Center Community College District will engage in an ongoing and integrated planning process to assess effectiveness and efficiency of its operations.**

<b>District-wide Objective</b>	<b>Administrative Services Units /Management Objective(s) (Action Steps)</b>	<b>Performance Measures</b>	<b>Administrative Services Units Needs:  Additional Monetary and Non-Monetary Resources Requested</b>	<b>Responsible Person</b>
4.1 Utilize research and district-wide communication for fact-based decision making to ensure quality and innovation.	CITD surveys industry stakeholders, employers, faculty annually to ascertain needs and develops grant proposals and programs based off results	New grant proposals developed and awarded; innovative programs developed	None	Candy Hansen-Gage
4.2 Utilize strategic planning and research to ensure that all programs and services meet the needs of our students and other stakeholders.	CITD meets bi-annually with advisory board of industry stakeholders and employers to review programs to ensure the meet current needs	Meeting minutes; programs developed and/or updated.	None	Candy Hansen-Gage

**Goal 5**

**Resource Development: State Center will manage its resources to provide maximum opportunity to its students, employees and community.**

<b>District-wide Objective</b>	<b>Administrative Services Units /Management Objective(s) (Action Steps)</b>	<b>Performance Measures</b>	<b>Administrative Services Units Needs:  Additional Monetary and Non-Monetary Resources Requested</b>	<b>Responsible Person</b>
5.5 Continue to be fiscally solvent, in compliance with Board policy.	CITD to maintain a self-sustaining funding program (Self-sustained since 1989)	CITD continually seeks out and applies for grant funding	None	Candy Hansen-Gage



## Construction Services

### Goal 5 Communication

SCCCD is committed to open and clear communication among its constituent groups and with its external communities.

Districtwide Objective	Administrative Services Units /Management Objective(s) (Action Steps)	Performance Measures	Administrative Services Units Needs:  Additional Monetary and Non-Monetary Resources Requested	Responsible Person
5.3 Expand and improve communication throughout the district.	Create districtwide Construction Services Department Web page to communicate construction project status updates, request facilities modifications, request information. <ul style="list-style-type: none"> <li>• Provide input and assist in the development of a functional web page</li> <li>• Work with IS Staff to implement</li> <li>• Create online forms for Facilities Modification Requests</li> </ul>	Web page in place with: --Ability to communicate information to staff/students regarding projects; and --Ability to request facilities modifications online, with paperless approval and monitoring.	IS Support	Christine Miktarian / IS Department

### Goal 6 Organizational Effectiveness

SCCCD is committed to continually improve its organizational process to ensure its institutional effectiveness and accountability.

Districtwide Objective	Administrative Services Units /Management Objective(s) (Action Steps)	Performance Measures	Administrative Services Units Needs:  Additional Monetary and Non-Monetary Resources Requested	Responsible Person
6.3 Finalize and implement a District Facilities Master Plan (FMP).	Construction Software Addition: Purchase and utilize construction software (i.e. Constructware by Autodesk, Buzzsaw, E-Builder) to implement paperless/virtual construction services.	--Issue RFQ; - -Implement software, use for all construction projects, distribution of plans, specifications; --Utilize as location to keep as-built documents.	\$50,000 estimate purchase, plus ongoing yearly expenses for maintenance.	Christine Miktarian

	Pursue Local Bond Campaign	--Issue RFQ; --Hire Consultants to provide guidance for a local bond	\$100,000 estimate, one-time cost	Christine Miktarian
	Development of Districtwide ADA Transition Plan	Production of a plan that describes projects for ADA upgrades, by priority, including estimate of costs and schedule/time-frame of projects.	\$20,000 estimate, one-time cost.	Christine Miktarian
	Design and construct energy efficiency projects, as recommended by PG&E.	Completion of energy construction projects.	\$2,000.000 estimate, one-time cost.	Christine Miktarian
	Additional Staffing for (1) Construction Services Assistant position to assist in the implementation of the actions recommended in the FMP.	Hiring of (1) Construction Services Assistance	\$85,000 estimate yearly, ongoing.	Christine Miktarian

## District Warehouse

### Goal 6 Organizational Effectiveness

SCCCD is committed to continually improve its organizational process to ensure its institutional effectiveness and accountability.

District wide Objective	Administrative Services Units /Management Objective(s) (Action Steps)	Performance Measures	Administrative Services Units Needs:  Additional Monetary and Non-Monetary Resources Requested	Responsible Person
6.4 Develop and implement a Human Resources Staffing Plan that recognizes the staff diversity needs, expected retirements in the near future and the organizational and curricular changes of the District, and the need for staff training.	Increase the number of student workers in the warehouse to 1.5 <ul style="list-style-type: none"> <li>• Improve the ability to provide daily service to the various campus communities</li> </ul>	Allow the receipt of items during absence of full time employee and will create the ability to keep the warehouse functioning when the warehouse employee is not available	\$3,000.00	Carl V. Simms
6.5 Develop a plan for growth of the District's campuses and centers, including planned phases for enrollment, staffing, resource allocation, organizational structures and facility's needs.	Purchase new/used forklift	Provide ongoing uninterrupted service. Improve staff efficiencies. Reduce repairs. Provide a replacement for the FCC forklift that was removed from service several years ago. Reduce repairs. Reduce opportunities for employee injuries.	\$14,000.00	Carl V. Simms
	Improve functionality of warehouse shipping area by creating a specific work space for packing, and shipping <ul style="list-style-type: none"> <li>• Provide appropriate space and conditions to enhance the shipping and receiving of packages</li> </ul>	Improve function of warehouse staff.	\$1,200.00	Carl V. Simms Tim Horton

**Finance Department (Accounting, Payroll, & Payables)**

**Goal 4: Economic and Workforce Development**

SCCCD is committed to being a partner in developing the economic vitality of the region through collaboration with its community partners and by offering and assuring access to quality career technical programs.

<b>District-wide Objective</b>	<b>Administrative Services Units /Management Objective(s) (Action Steps)</b>	<b>Performance Measures</b>	<b>Administrative Services Units Needs:  Additional Monetary and Non-Monetary Resources Requested</b>	<b>Responsible Person</b>
4.4 Increase the number of quality work experience, apprenticeship, job shadowing, service learning and internship experiences.	Offer additional work study opportunities for students to gain office work experience.	Hours of work.	Funding for student workers, increase of \$5,000.	Accounting Manager

**Goal 5: Communication**

SCCCD is committed to open and clear communication among its constituent groups and with its external communities.

<b>District-wide Objective</b>	<b>Administrative Services Units /Management Objective(s) (Action Steps)</b>	<b>Performance Measures</b>	<b>Administrative Services Units Needs:  Additional Monetary and Non-Monetary Resources Requested</b>	<b>Responsible Person</b>
5.3 Expand and improve communication throughout the district.	Improve layout and content of the policies and procedures available on the district intranet site.	-Reduction in number of questions asked about policies.  -Improved survey results on next ASUR.	None	Director of Finance / Purchasing Collaborative

**Goal 7: Community and Resource Development**

SCCCD is committed to optimizing its resources while maintaining its fiscal integrity.

<b>District-wide Objective</b>	<b>Administrative Services Units /Management Objective(s) (Action Steps)</b>	<b>Performance Measures</b>	<b>Administrative Services Units Needs:  Additional Monetary and Non-Monetary Resources Requested</b>	<b>Responsible Person</b>
<p>7.1 Maintain prudent financial practices to ensure and support the fiscal health and wellbeing of the District.</p>	<p>Establish routine equipment replacement cycle so that equipment is properly functioning to avoid potential down time. Recommend 4 year life cycle.</p> <p>Hire a part-time permanent Accounting Clerk I to assist in the Account Payable Department (and lend support to the payroll department) as work demands require.</p>	<p>Replace (4) computers.</p> <p>Replace (1) Printer</p> <p>Reduced overtime work of full-time regular staff, allow regular staff time to review and improve departmental operational processes.</p>	<p>\$4,000</p> <p>\$1,500</p> <p>\$15,200</p>	
<p>7.2 Create a Resource Development Plan to enhance revenue generation and external giving.</p>	<p>Increase parking fine and parking fees.</p>			

**FOUNDATION**

**GOAL 1 Student Success**

SCCCD is committed to supporting and assisting students in achieving their educational goals by offering premier academic, career technical training, and student support programs that enhance students' abilities to succeed in an increasingly complex and interconnected world.

<b>Districtwide Objective</b>	<b>Administrative Services Units /Management Objective(s) (Action Steps)</b>	<b>Performance Measures</b>	<b>Administrative Services Units Needs:  Additional Monetary and Non-Monetary Resources Requested</b>	<b>Responsible Person</b>
1.5 Increase students' campus and community engagement.	Provide additional speaking opportunities for students to speak at campus and community engagements during the fall and spring semesters. 1. Contact campuses to identify student speakers 2. Contact community groups, i.e., Rotary	Two speaking opportunities	No resources requested.	Gurdeep He'Bert

**GOAL 2 Student Access**

SCCCD recognizes that it must be responsive to the population growth of the San Joaquin Valley and is committed to reducing enrollment barriers.

<b>Districtwide Objective</b>	<b>Administrative Services Units /Management Objective(s) (Action Steps)</b>	<b>Performance Measures</b>	<b>Administrative Services Units Needs:  Additional Monetary and Non-Monetary Resources Requested</b>	<b>Responsible Person</b>
2.3 Enhance student support program coordination and development in areas such as outreach, recruitment, co-curricular and career awareness activities throughout the District.	Provide additional scholarship opportunities for high school students to attend community college. 1. Hold meetings with donors. 2. Create new scholarships.	Establish two new scholarships for incoming high school students to attend community college.	No additional resources requested.	Gurdeep He'Bert

**GOAL 3 Teaching and Learning Effectiveness**

**SCCCD is committed to providing the highest quality instructional programs using current and emerging instructional methods and technologies.**

<b>Districtwide Objective</b>	<b>Administrative Services Units /Management Objective(s) (Action Steps)</b>	<b>Performance Measures</b>	<b>Administrative Services Units Needs:  Additional Monetary and Non-Monetary Resources Requested</b>	<b>Responsible Person</b>
3.5 Provide faculty development opportunities to support excellent teaching and learning in areas such as distance learning, innovative teaching methods, the use of technology for learning, and learning communities.	Increase number of Mini-Grants awarded 1. Increase restricted funds by increasing Chancellor's Circle membership and Renaissance Feast earnings 2. Identify additional unrestricted funding opportunities 3. Increase awareness of Mini-Grant opportunities available for faculty	Six additional Mini-Grants established	Raise additional unrestricted funds	Gurdeep He'Bert

**GOAL 4 Economic and Workforce Development**

**SCCCD is committed to being a partner in developing the economic vitality of the region through collaboration with its community partners and by offering and assuring access to quality career technical programs.**

<b>Districtwide Objective</b>	<b>Administrative Services Units /Management Objective(s) (Action Steps)</b>	<b>Performance Measures</b>	<b>Administrative Services Units Needs:  Additional Monetary and Non-Monetary Resources Requested</b>	<b>Responsible Person</b>
4.1 Assess, maintain and develop effective and relevant career technical programs and curriculum in collaboration with external partners.	Identify and cultivate donors that are interested in supporting career technical programs 1. Hold meetings with external partners 2. Provide tours of career technical programs 3. Review advisory committees to identify potential donors	Generate additional revenue to support career technical programs.	\$2,500.00 requested	Gurdeep He'Bert

4.3 Increase persistence and completion rates for students in career technical programs.	Provide additional scholarship opportunities for students pursuing a degree and/or certificate in career technical program. 3. Hold meetings with donors. 4. Create new scholarships.	Establish two new scholarships	none	
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**Goal 5 Communication**

**SCCCD is committed to open and clear communication among its constituent groups and with its external communities.**

<b>Districtwide Objective</b>	<b>Administrative Services Units /Management Objective(s) (Action Steps)</b>	<b>Performance Measures</b>	<b>Administrative Services Units Needs: Additional Monetary and Non-Monetary Resources Requested</b>	<b>Responsible Person</b>
5.2 Increase regular reporting of District and Board activities and actions to the colleges' communities through various means such as newsletters, meetings and discussion sessions.	Develop a Foundation electronic newsletter. 1. Vendor needed to produce a newsletter 2. Consult with district leadership on areas to highlight	Produce a newsletter during the fall and spring semesters.	\$7,500 requested	Gurdeep He'Bert
5.4 Maintain and improve relationships with the District's community, economic and workforce partners.	Increase Chancellor's Circle membership by cultivating workforce development educational partners. 1. Meet with potential Chancellor's Circle members and workforce contributors 2. Work with leadership to identify potential members and partners	Increase Chancellor's Circle membership by 5. Increase two additional workforce partners.	\$500.00 requested	Gurdeep He'Bert



**Goal 7 Community and Resource Development**

**SCCCD is committed to optimizing its resources while maintaining its fiscal integrity.**

<b>Districtwide Objective</b>	<b>Administrative Services Units /Management Objective(s) (Action Steps)</b>	<b>Performance Measures</b>	<b>Administrative Services Units Needs:  Additional Monetary and Non-Monetary Resources Requested</b>	<b>Responsible Person</b>
7.2 Create a Resource Development Plan to enhance revenue generation and external giving.	Develop a one-year resource development plan. <ol style="list-style-type: none"> <li>1. Establish a Foundation alumni development committee.</li> <li>2. Establish an alumni relations program</li> </ol>	<ol style="list-style-type: none"> <li>1. Additional revenue</li> <li>2. Alumni participation and contributions</li> </ol>	\$90,000 for additional staffing	Gurdeep He'Bert

## **Grants and External Funding Department**

### **DISTRICT-WIDE GOAL 3**

**Workforce Readiness and Communication:** State Center Community College District will develop, integrate, improve and coordinate its programs and services to meet the needs of the workplace, providing education and training in ESL, basic skills, communication, technological expertise and specific job-related competencies.

<b>District-wide Objective</b>	<b>Administrative Services Units /Management Objective(s) (Action Steps)</b>	<b>Performance Measures</b>	<b>Administrative Services Units Needs:  Additional Monetary and Non-Monetary Resources Requested</b>	<b>Responsible Person</b>
3.1 Support and expand current partnerships which benefit all stakeholder groups, including both employer and student constituencies.	3. Continue to provide administrative and logistical support, as well as oversight and monitoring, to district-wide grant initiatives including CAA, CBJT and VTEA	<ul style="list-style-type: none"> <li>• Timely submittal of contract materials;</li> <li>• Facilitate ongoing communication between partners on and off campus;</li> <li>• Assist in program and system development;</li> <li>• Ensure reporting and communication with funding agency;</li> <li>• Oversee contract compliance for all district-wide grants.</li> </ul>	NA	S. Conner N. Gross C. Crill-Hornsby
	4. Initiate conversations with appropriate college leaders regarding a system for prioritizing grants	System allows for highest priorities to be evaluated for funding applicability	NA	S. Conner
	5. Develop the community college response to the Intersegmental Group (ISG) proposal to the High Speed Rail (HSR) Authority.	Completion of the community college response.	NA	S. Conner
	6. Continue to participate in the SCCCDC HSR Task Force.	Attendance at meetings and participation in discussion.	NA	S. Conner
	7. Continue to participate in the SCCCDC Workforce Development Task Force.	Attendance at meetings and participation in discussions		S. Conner

**DISTRICTWIDE GOAL 4**

**System Effectiveness – Planning and Assessment: State Center Community College District will engage in an ongoing and integrated planning process to assess effectiveness and efficiency of its operations.**

District-wide Objective	Administrative Services Units /Management Objective(s) (Action Steps)	Performance Measures	Administrative Services Units Needs:  Additional Monetary and Non-Monetary Resources Requested	Responsible Person
4.1 Utilize research and district-wide communication for fact-based decision making to ensure quality and innovation.	1. Improve Grants Department website	Increased traffic at site.	NA	S. Conner & C. Crill-Hornsby
	2. Conduct training in the grant application process.	<ul style="list-style-type: none"> <li>• Hold four trainings each year on grant development and management topics;</li> <li>• Evaluate trainings to provide feedback and promote continuous improvement.</li> </ul>	NA	S. Conner & C. Crill-Hornsby
	3. Distribute a grants newsletter district-wide grant funded projects..	<ul style="list-style-type: none"> <li>• Newsletter sent out two times each semester, four times each year;</li> <li>• Annual evaluation of newsletter will be conducted via a survey of recipients.</li> </ul>	NA	S. Conner & C. Crill-Hornsby
4.2 Utilize strategic planning and research to ensure that all programs and services meet the needs of our students and other stakeholders.	1. Implement model for integration of strategic planning and resource development.	Ass't Vice Chancellor of Workforce Dev. And college presidents adopt model appropriate to each college/center.	NA	S. Conner

**Goal 5**

**Resource Development: State Center will manage its resources to provide maximum opportunity to its students, employees and community.**

<b>District-wide Objective</b>	<b>Administrative Services Units /Management Objective(s) (Action Steps)</b>	<b>Performance Measures</b>	<b>Administrative Services Units Needs:  Additional Monetary and Non-Monetary Resources Requested</b>	<b>Responsible Person</b>
5.2 Increase avenues of internal and external funding for scholarships, capital projects, teaching innovations, and identified District needs.	1. Improve on goals for number of grants submitted and attained.	Goals for grant development maximize return on investment.	NA	S. Conner & C. Crill-Hornsby
	2. Link grant development activities to short and long term goals and planning	Grants continue to maximize ability to achieve strategic plan goals	NA	S. Conner
	3. Hire and train on-campus grant liaisons to support coordination, research and writing of grant proposals.	New liaisons selected and trained.	\$18,000	Associate Vice Chancellor, S. Conner
	4. Initiate conversations with appropriate college leaders to identify increased opportunities to collaborate with instruction.	New grant opportunities in instructional areas are identified and pursued.	NA	S. Conner
5.4 Implement staff development programs for all district employees that address the goals and objectives of the strategic plan.	1. Create staff development programs that help to attain the goals set by District Wide objective 5.2	<ul style="list-style-type: none"> <li>• Four sessions held;</li> <li>• Evaluations from those attending sessions show areas for continuous improvement</li> </ul>	NA	S. Conner & C. Crill-Hornsby
	2. Create a system to recognize accomplishments of successful grant applicants that might include the newsletter, website, campus-level recognition event and/or board presentation	Successful grant-seekers are recognized and acknowledged.	\$1,500	S. Conner & C. Crill-Hornsby, Ass't Vice Chancellor

**GROUNDS**

**Goal 6 Organizational Effectiveness**

**SCCCD is committed to continually improve its organizational process to ensure its institutional effectiveness and accountability.**

<b>Districtwide Objective</b>	<b>Administrative Services Units /Management Objective(s) (Action Steps)</b>	<b>Performance Measures</b>	<b>Administrative Services Units Needs:  Additional Monetary and Non-Monetary Resources Requested</b>	<b>Responsible Person</b>
6.3 Finalize and implement a District Facilities Master Plan.	<p>1). Reduce weeds in Landscape at all District Facilities by applying pre and post emergence herbicides. Increase staff efficiency allowing them to do other assignments.</p> <p>2). Replace hazard sidewalks at all district sites. Phase 3.</p> <p>3). Prune and trim trees that have potential to cause damage. Safety concern as there as many trees District wide that needs to be pruned. There has been no budget for this is several years.</p> <p>4). Replace 15 year old 72" Toro mower.</p>	<p>75% reduction in hand weeding.</p> <p>Reduce trip and falls on hazard sidewalk district wide. Avoid lawyer fees. Increase safety path ways for all students.</p> <p>Increase safety of student and staff. Reduce liability. Reduce emergency actions of Grounds staff related to hazard tree. Reduce damage to facilities.</p> <p>Reduction of repairs by 50%, reduce carbon footprint, reduce diesel usage by 5%, recycle turf and increase staff</p>	<p>Need per site 10 gal REWARD = \$870.12 5 quarts LONTREL = \$1079.24 15 gal RANGER PRO = \$752.60 2 jug QUICK PRO = \$195.67 2 bottles PORTFOLIO 4F CA = \$326.79 Drum PENDULUM = \$710.48 Total cost per site \$3,934.90 x 4 sites = \$15,739.60.</p> <p>\$25,000 for Fresno City, \$25,000 for Reedley, \$4,000 Madera, \$4,000 Willow/International, \$3,000 CTC.</p> <p>\$40,000 for District wide first phase of tree removal and pruning.</p> <p>New 72" Recycler Toro Mower. \$27,000.</p>	<p>Glen Foth</p> <p>Glen Foth</p> <p>Glen Foth</p> <p>Glen Foth</p>

		efficiency.		
	5). Replacement worn out of hand equipment.	Reduction of repairs by 50%, Have a cleaner campus by reduction of visible trash on campus by 10%. Increase Grounds keeper efficiently by 5%.	6 blowers 3 edger's 5 string trimmers 4 hedgers 2 chainsaws on stick \$12,500.	Glen Foth
	6). Replace unsafe three wheel electric cart.	Safety, reduce tip overs, increase staff productive with increase weight load.	Taylor Dunn B-248 \$10,500.	Glen Foth
	7). Apply applications of fertilizer to turf and shrubs, promoting plant growth, vigor and green color of plants.	Visible increase of green color in turf by 15%. Increased plant vigor. Reduced plant disease by 50%.	Five tons fertilizer per campus using blend of 21-7-14-2S+9.5 Fe. \$2,963.54 per campus x 5 campus \$14,817.70.	Glen Foth
	8). Madera turf has a large infestation of cudweed, crabgrass, and broadleaf weed that are not easily controlled. Need to apply pre and post emergence herbicides to control this weed.	Reduce the amount of weeds in turf by 80% in first year.	Gallery Herbicide 10 lbs. = \$1,782.17 Trimec 10 gals = \$294.00 Total request \$2,076.17.	Glen Foth
	9). Willow turf has a large infestation of cudweed, crabgrass, and broadleaf weed that are not easily controlled. Need to apply pre and post emergence herbicides to control this weed.	Reduce the amount of weeds in turf by 80% in first year.	Gallery Herbicide 10 lbs. = \$1,782.17 Trimec 10 gals = \$294.00 Total request \$2,076.17	Glen Foth
	10). Improve irrigation efficiency, reduce water usage, and reduce staff time to preform clock changes. Phase 2	Reduction by 10% of water usage. Reduction in utilities costs by using less water.	Computer \$4,000 Two new clock \$21,000 Four entrenet devices for commutations \$6,000 Total \$31,000.	Glen Foth
	11). Replace worn out small truck.	Improved safety, improved gas mileage, improved staff efficiency, reduce repairs.	New Truck \$25,500 or Used Truck \$20,000.	Glen Foth
	12). Replant of missing trees and shrubs on campuses district wide.	Reduce amount of missing trees and shrubs on campus district wide by 10%.	30-24"box trees = \$4,042.31 200-5 gallon shrubs = \$2,155.90 Totals need	Glen Foth

		Improve campus appearance. Add shade to campus. Reduce carbon print.	\$6,198.21.	
	13). Buy tree maintenance/work/mapping software for District	Will provide ability to track tree work for safety, and efficiently.	Software\$5,000	Glen Foth
	14). Replace worn equipment with new John Deere tractor.	Improve Grounds Services ability to service the students. Increased safety, increase efficiency of Grounds, provides some services not done now because of lack of equipment.	65 house power tractor with loader \$33,000	Glen Foth
	15). Remove and replace dead and dying trees at Madera AV-2 frontage.	Remove dead trees, improve atheistic and student safety.	Landscape architect fees and Landscape contractor fee to remove and replace as designed \$55,000.	Glen Foth
	16). Improve Athletics fields by have equipment to maintain level fields.	Reduced bad hops of balls, reduced injuries from bad hops, win more games.	One Baker Olsen Scraper \$3,700.	Glen Foth
	17). Buy new equipment. Increase tidiness of campus. Increase safety of students and staff.	Have a cleaner campus by reduction of visible trash on campus by 10%. Increase Grounds keeper efficiency by 5%.	Hurricane Rider Blower cost \$12,500.	Glen Foth
	18). Replace worn out small truck.	Improved safety, Quiet operation, reduces carbon print, improved staff efficiency, reduce repairs.	New electric truck \$35,000	Glen Foth
	19). Replace used trash compactor at FCC and add cart dumper to existing compactor behind Café.	Increase recycles recovery, reduce odors, reduce landfill, reduce cost for hauling, and reduce truck traffic on campus.	Marathon 30 yard compactor, lift for existing Café compactor, new towable carts and new electric man cart to tow trash carts. \$55,000.	Glen Foth

<p>6.5 Develop a plan for growth of the District's campuses and centers, including planned phases for enrollment, staffing, resource allocation, organizational structures and facility's needs.</p>	<p>1). Reduce weeds in Landscape at all District Facilities by applying pre and post emergence herbicides. Increase staff efficiency allowing them to do other assignments.</p>	<p>75% reduction in hand weeding.</p>	<p>Need per site  10 gal REWARD = \$870.12  5 quarts LONTREL = \$1079.24  15 gal RANGER PRO = \$752.60  2 jug QUICK PRO = \$195.67  2 bottles PORTFOLIO 4F CA = \$326.79  Drum PENDULUM = \$710.48  Total cost per site \$3,934.90 x 4 sites = \$15,739.60.</p>	<p>Glen Foth</p>
	<p>2). Replace hazard sidewalks at all district sites. Phase 3.</p>	<p>Reduce trip and falls on hazard sidewalk district wide. Avoid lawyer fees. Increase safety path ways for all students.</p>	<p>\$25,000 for Fresno City, \$25,000 for Reedley, \$4,000 Madera, \$4,000 Willow/International, \$3,000 CTC.</p>	<p>Glen Foth</p>
	<p>3). Prune and trim trees that have potential to cause damage. Safety concern as there as many trees District wide that needs to be pruned. There has been no budget for this is several years.</p>	<p>Increase safety of student and staff. Reduce liability. Reduce emergency actions of Grounds staff related to hazard tree. Reduce damage to facilities.</p>	<p>\$40,000 for District wide first phase of tree removal and pruning.</p>	<p>Glen Foth</p>
	<p>4). Replace 15 year old 72" Toro mower.</p>	<p>Reduction of repairs by 50%, reduce carbon footprint, reduce diesel usage by 5%, recycle turf and increase staff efficiency.</p>	<p>New 72" Recycler Toro Mower. \$27,000.</p>	<p>Glen Foth</p>
	<p>5). Replacement worn out of hand equipment.</p>	<p>Reduction of repairs by 50%, Have a cleaner campus by reduction of visible trash on campus by 10%. Increase Grounds keeper efficiently by 5%.</p>	<p>6 blowers  3 edger's  5 string trimmers  4 hedgers  2 chainsaws on stick  \$12,500.</p>	<p>Glen Foth</p>
	<p>6). Replace unsafe three wheel electric cart.</p>	<p>Safety, reduce tip overs, increase staff productive with increase weight load.</p>	<p>Taylor Dunn B-248 \$10,500.</p>	<p>Glen Foth</p>



	7). Apply applications of fertilizer to turf and shrubs, promoting plant growth, vigor and green color of plants.	Visible increase of green color in turf by 15%. Increased plant vigor. Reduced plant disease by 50%.	Five tons fertilizer per campus using blend of 21-7-14-2S+9.5 Fe. \$2,963.54 per campus x 5 campus \$14,817.70.	Glen Foth
	8). Madera turf has a large infestation of cudweed, crabgrass, and broadleaf weed that are not easily controlled. Need to apply pre and post emergence herbicides to control this weed.	Reduce the amount of weeds in turf by 80% in first year.	Gallery Herbicide 10 lbs. = \$1,782.17 Trimec 10 gals = \$294.00 Total request \$2,076.17.	Glen Foth
	9). Willow turf has a large infestation of cudweed, crabgrass, and broadleaf weed that are not easily controlled. Need to apply pre and post emergence herbicides to control this weed.	Reduce the amount of weeds in turf by 80% in first year.	Gallery Herbicide 10 lbs. = \$1,782.17 Trimec 10 gals = \$294.00 Total request \$2,076.17	Glen Foth
	10). Improve irrigation efficiency, reduce water usage, and reduce staff time to preform clock changes. Phase 2	Reduction by 10% of water usage. Reduction in utilities costs by using less water.	Computer \$4,000 Two new clock \$21,000 Four entrenet devices for commutations \$6,000 Total \$31,000.	Glen Foth
	11). Replace worn out small truck.	Improved safety, improved gas mileage, improved staff efficiency, reduce repairs.	New Truck \$25,500 or Used Truck \$20,000.	Glen Foth
	12). Replant of missing trees and shrubs on campuses district wide.	Reduce amount of missing trees and shrubs on campus district wide by 10%. Improve campus appearance. Add shade to campus. Reduce carbon print.	30-24"box trees = \$4,042.31 200-5 gallon shrubs = \$2,155.90 Totals need \$6,198.21.	Glen Foth
	13). Buy tree maintenance/work/ mapping software for District	Will provide ability to track tree work for safety, and efficiently.	Software\$5,000	Glen Foth
	14). Replace worn equipment with new John Deere tractor.	Improve Grounds Services ability to service the students. Increased safety, increase efficiently of Grounds, provides	65 house power tractor with loader \$33,000	Glen Foth

		some services not done now because of lack of equipment.		
	15). Remove and replace dead and dying trees at Madera AV-2 frontage.	Remove dead trees, improve aesthetic and student safety.	Landscape architect fees and Landscape contractor fee to remove and replace as designed \$55,000.	Glen Foth
	16). Improve Athletics fields by have equipment to maintain level fields.	Reduced bad hops of balls, reduced injuries from bad hops, win more games.	One Baker Olsen Scraper \$3,700.	Glen Foth
	17). Buy new equipment. Increase tidiness of campus. Increase safety of students and staff.	Have a cleaner campus by reduction of visible trash on campus by 10%. Increase Grounds keeper efficiently by 5%.	Hurricane Rider Blower cost \$12,500.	Glen Foth
	18). Replace worn out small truck.	Improved safety, Quiet operation, reduces carbon print, improved staff efficiency, reduce repairs.	New electric truck \$35,000	Glen Foth
	19). Replace used trash compactor at FCC and add cart dumper to existing compactor behind Café.	Increase recycles recovery, reduce odors, reduce landfill, reduce cost for hauling, and reduce truck traffic on campus.	Marathon 30 yard compactor, lift for existing Café compactor, new towable carts and new electric man cart to tow trash carts. \$55,000.	Glen Foth

**Department of Environmental Health and Safety**

**Goal 5**

**Resource Development: State Center will manage its resources to provide maximum opportunity to its students, employees and community.**

<b>District-wide Objective</b>	<b>Administrative Services Units /Management Objective(s) (Action Steps)</b>	<b>Performance Measures</b>	<b>Administrative Services Units Needs:  Additional Monetary and Non-Monetary Resources Requested</b>	<b>Responsible Person</b>
5.3 Improve the safety and maintenance of the educational environment to meet the current and future needs of students, staff and communities it serves, through managed repair and replacement schedules.	1. Review and update Haz Mat Business Plans	Maintain permit to operate	None	D. Cousineau
	2. Develop/Distribute Madera Center Consumer Confidence Plan	Maintain permit to operate	None	D. Cousineau
	3. Review and revise IIPP	Plan completion	None	D. Cousineau
	4. Maintain VIPJPA leadership role	Meeting attendance	None	D. Cousineau
	5. Expand DEHS website to include more policy documents	Website revision	None	D. Cousineau
	6. Provide professional development training to maintain professional credentials	Attendance of eligible training	\$3,000/year	D. Cousineau
	7. Combine FCC health and safety position with DEHS	Complete lateral transfer	\$100,000	D. Cousineau
	8. Maintain student worker positions	Employed student workers	\$25,000/year	D. Cousineau
	9. Attend training on environmental health subjects	Attendance of eligible training	\$1,000/year	D. Cousineau
	10. Attend training on occupational health and safety subjects	Attendance of eligible training	\$1,000/year	D. Cousineau
	11. Attend training on hazardous materials and waste management	Attendance of eligible training	\$1,000/year	D. Cousineau
	12. Continue to participate in the VIPJPA safety and loss control committee	Meeting attendance	None	D. Cousineau
	13. Continue to participate in the ASCIP risk control committee	Meeting attendance	None	D. Cousineau

## HUMAN RESOURCES

### Goal 6 Organizational Effectiveness

SCCCD is committed to continually improve its organizational process to ensure its institutional effectiveness and accountability.

Districtwide Objective	Administrative Services Units /Management Objective(s) (Action Steps)	Performance Measures	Administrative Services Units Needs:  Additional Monetary and Non-Monetary Resources Requested	Responsible Person
<p>6.4 Develop and implement a Human Resources Staffing Plan which allows the district to:</p> <p>Achieve staff diversity that mirrors our service area or statewide population for gender and ethnicity</p>	<ol style="list-style-type: none"> <li>1. Report of data on current staff <b>diversity (gender and ethnicity)</b> by employee category:               <ol style="list-style-type: none"> <li>a. full time faculty</li> <li>b. part time faculty</li> <li>c. classified</li> <li>d. all managers</li> </ol> </li> <li>2. Compare the current <b>gender and ethnicity</b> data for full time faculty to statewide availability data with the prerequisites.</li> <li>3. Compare the current <b>gender and ethnicity</b> data for part time faculty to service area availability data with the prerequisites.</li> <li>4. Compare the current <b>gender and ethnicity</b> data for classified employees to the population in our service area with the prerequisites.</li> <li>5. Compare the current <b>gender and ethnicity</b> data for managers to statewide availability data with the prerequisites.</li> </ol>	<ol style="list-style-type: none"> <li>1. Report on current staff diversity is completed by June 30, 2013.</li> <li>2. Comparison report is completed by June 30, 2013.</li> <li>3. Comparison report is completed by June 30, 2013.</li> <li>4. Comparison report is completed by June 30, 2013.</li> </ol> <p>Comparison report is completed by June 30, 2012.</p>	<p>None</p>	<p>Diane/Sandi</p> <p>Diane/Sandi</p> <p>Diane/Sandi</p> <p>Diane/Sandi</p> <p>Diane/Sandi</p>

Plan for expected Retirements such that we continue to have a quality workforce.	Breakdown by classified, faculty and administration by age analysis within the district broken down by location and division/discipline.	Complete the report by February 1, 2013		Diane/Sandi
Coordinate districtwide HR Staffing Plan Task Force	Meet the "charge" as provided by the Chancellor	Report from this task force is submitted to the Chancellor's Cabinet by Fall 2013	None	Diane
Produce EEO Plan to comply with the State Chancellor's Office requirement.	Complete the report required by the State Chancellor's Office in the format it prefers.	By June 15, 2013	None	Diane/Sam/Sandi /HR Assistant (now vacant)
Plan for coordination of districtwide staff development program that ensures employees receive training for: Mandated state and federal legal compliance; and Professional development				
Develop online EEO training	Research available online products to see if they meet our needs	Staff would be trained online for EEO training	The cost to purchase the program	Sandi
Paying by assignment contract			None – cost savings	Sandi
Paperless workflow system for all payroll forms	Research available online methods for processing paper flow			Sandi/Sam
Electronic on-boarding				Sandi
Add on HR Analyst to staff	Advertise, recruit for this position to handle classification studies, assist with writing new specifications and high level HR project person	Completion of work on classification studies in a timely manner as well as other HR projects	This would be a negative impact to the HR budget for salary and benefits	Diane/Claudette
Add on EEO Officer	Advertise, recruit for this position to handle all EEO training, complaints, diversity information	Completion of work on EEO model plan, responses to EEO complaints, staff responses to claims of harassment, will be handled in a timely manner	This would be a negative impact to the HR budget for salary and benefits	Diane/Sam

**INFORMATION SYSTEMS**

**DISTRICTWIDE GOAL 4**

**System Effectiveness – Planning and Assessment: State Center Community College District will engage in an ongoing and integrated planning process to assess effectiveness and efficiency of its operations.**

<b>District-wide Objective</b>	<b>Administrative Services Units /Management Objective(s) (Action Steps)</b>	<b>Performance Measures</b>	<b>Administrative Services Units Needs:  Additional Monetary and Non-Monetary Resources Requested</b>	<b>Responsible Person</b>
4.1 Utilize research and district-wide communication for fact-based decision making to ensure quality and innovation.	Complete Administrative Services Unit Review to assess department productivity.	Completed	None	Director
	Review survey to assess how well department is meeting needs of user community and generate suggestions for improvement based on survey results.	Survey Reviewed.	None	Director
4.2 Utilize strategic planning and research to ensure that all programs and services meet the needs of our students and other stakeholders.	Using this mechanism, begin the annual process of self-assessment for the betterment of our community constituents.	a. Conduct regular surveys b. Begin regular monthly meetings with students and stakeholders to better understand how we can improve IT outcomes	a. None b. None	Phil Nelson
4.3 Enhance educational processes and operations of SCCCD through the appropriate integration of technology at the colleges/centers and district offices.	Complete ERP database platform transition from Unidata to SQL. Move to newer technology will better position IS Department to enhance educational processes and operations of SCCCD	When SQL becomes the backend of our production ERP, transition will have been completed.	None	IS Staff

4.4 Revise IS Department Mission Statement to describe what we do and our desire to provide quality services	Revise Mission Statement	Revised Mission Statement	None	IS Staff
4.5 Ensure that each support category within the IS Department has a specific budget sufficient to provide the kind of service excellence we are expected and say we are going to deliver	Revise Mission Statement	Measurement by timely completed projects often based upon funding or the lack thereof	Support from SCCCD Leadership and a commitment to change the fundamental funding practices of this department	John Bengtson with input from IS Leads
4.6 Convert the entire District Office and Plant Operations from our Antiquated Fujitsu Telephone System to Cisco VoIP	Procure one-time funding commitment from Senior District Administration to complete this task		Requesting \$100,000	Phil Nelson
4.7 Upgrade District Office Network Core and WAN components to better serve our Students and Stakeholders	Upgrade the District Office DataCenter Network from Cisco to Juniper	Network Monitoring will capture and show performance measures	Need minimal annual budget line item of \$100,000 beginning FY 2012-13	IS Staff

## **Maintenance and Operations**

### **Goal 5 Communication**

**SCCCD is committed to open and clear communication among its constituent groups and with its external communities.**

<b>Districtwide Objective</b>	<b>Administrative Services Units /Management Objective(s) (Action Steps)</b>	<b>Performance Measures</b>	<b>Administrative Services Units Needs: Additional Monetary and Non-Monetary Resources Requested</b>	<b>Responsible Person</b>
5.3 Expand and improve communication throughout the district.	Provide monthly training to maintenance staff <ul style="list-style-type: none"> <li>• Develop and implement a planning calendar</li> <li>• Facilitate monthly meetings</li> </ul>	Record attendance at each meeting, provide required ongoing training	None	Carl V. Simms
	Create district wide and campus web site Maintenance Department pages <ul style="list-style-type: none"> <li>• Provide input and assist in the development of a functional web page</li> <li>• Work with IS Staff to implement</li> </ul>	Web page in place, provide information to staff regarding services offered	None	Carl V. Simms Robert Kim Gary Sakaguchi
	Provide professional development training <ul style="list-style-type: none"> <li>• Locate training opportunities for operations staff</li> <li>• Encourage staff to attend training opportunities</li> </ul>	Obtain attendance records for each meeting, create a more well trained staff	None (funded by district)	Carl V. Simms

### **Goal 6 Organizational Effectiveness**

**SCCCD is committed to continually improve its organizational process to ensure its institutional effectiveness and accountability.**

<b>Districtwide Objective</b>	<b>Administrative Services Units /Management Objective(s) (Action Steps)</b>	<b>Performance Measures</b>	<b>Administrative Services Units Needs: Additional Monetary and Non-Monetary Resources Requested</b>	<b>Responsible Person</b>
6.3 Finalize and implement a District Facilities Master Plan.	Modernize and update the maintenance facilities at FCC and RC <ul style="list-style-type: none"> <li>• Reorganize shop areas</li> <li>• Create specific work function areas</li> <li>• Purchase equipment to enhance functioning of various areas</li> </ul>	Areas are organized and well stocked, provide easier access, enhance functionality	\$ 10,000.00	Carl Simms Leroy Bibb



	<p>Replace radios with new communication devices</p> <ul style="list-style-type: none"> <li>• Research opportunities for replacement</li> <li>• Work with providers to determine best options</li> </ul>	<p>Reduce cost, reduce failed calls, increase the number of calls that are received.</p>	<p>\$5,000.00 annual cost increase</p>	<p>Carl Simms</p>
	<p>Set up a district wide maintenance all call system</p> <ul style="list-style-type: none"> <li>• Determine a specific staff person to take all repair calls</li> <li>• Train staff regarding how to respond to various calls</li> </ul>	<p>Communication is improved, reduce number of complaints,</p>	<p>No cost</p>	
<p>6.4 Develop and implement a Human Resources Staffing Plan that recognizes the staff diversity needs, expected retirements in the near future and the organizational and curricular changes of the District, and the need for staff training.</p>	<p>Fund one district wide painter position</p> <ul style="list-style-type: none"> <li>• Replace staff with highly qualified, diverse, employee</li> </ul>	<p>Gain approval to fund employee position, Reduce graffiti, maintain painted condition of campuses</p>	<p>\$ 79,848.00</p>	<p>Carl V. Simms</p>
	<p>Fund one electrician position at FCC</p> <ul style="list-style-type: none"> <li>• Replace staff with highly qualified, diverse, employee</li> </ul>	<p>Gain approval to fund employee position. Reduce wait for electrical repairs, provide opportunities for safer operation of the campuses, better maintain condition of campus electrical systems</p>	<p>\$81,525.00</p>	<p>Carl V. Simms</p>
	<p>Fund one maintenance worker position at FCC</p> <ul style="list-style-type: none"> <li>• Replace staff with highly qualified, diverse, employee</li> </ul>	<p>Gain approval to fund employee position. Reduce wait for maintenance and repairs, provide opportunities for safer operation of the campuses, better maintain condition of campus systems</p>	<p>\$57, 190.00</p>	<p>Carl V. Simms</p>
	<p>Fund three maintenance worker positions at RC</p> <ul style="list-style-type: none"> <li>• Replace staff with highly</li> </ul>	<p>Gain approval to fund employee</p>	<p>\$57, 190.00 x 3 = \$171,567.00</p>	<p>Carl V. Simms</p>

	qualified, diverse, employee	positions. Reduce wait for maintenance and repairs, provide opportunities for safer operation of the campuses, better maintain condition of campus systems		
	Increase the number of student workers at all campuses <ul style="list-style-type: none"> <li>Madera, Willow, Reedley, Fresno</li> </ul>	Gain approval to hire students, reduce wait for maintenance and repairs, provide opportunities for safer operation of the campuses, better maintain condition of campus systems	\$15,000.00	Carl V. Simms

**Goal 7 Community and Resource Development**

**SCCCD is committed to optimizing its resources while maintaining its fiscal integrity.**

<b>Districtwide Objective</b>	<b>Administrative Services Units /Management Objective(s) (Action Steps)</b>	<b>Performance Measures</b>	<b>Administrative Services Units Needs: Additional Monetary and Non-Monetary Resources Requested</b>	<b>Responsible Person</b>
7.3 Develop a systematic process to maximize mission driven grants acquisition.	Purchase 8 four wheel electric service carts <ul style="list-style-type: none"> <li>Replace unsafe 3 wheel carts with safer carts</li> </ul>	Gain approval to replace carts, fewer breakdowns, safer vehicles	\$96,000.00	Carl V. Simms Brian Speece
	Purchase and implement an electronic work order (MSR) system	Gain approval to purchase CMMS system , provide access to an easier system for staff to navigate	\$5,000.00	Carl V. Simms Brian Speece
	Purchase and implement an electronic PM system <ul style="list-style-type: none"> <li>Collect and utilize campus equipment data for the implementation process</li> </ul>	Gain approval to purchase CMMS system. Reduce equipment breakdowns, monitor and	\$2,000.00 plus implementation costs estimated at \$30,000.00	Carl V. Simms Brian Speece

		record PM service		
	Replace one 1 ½ ton flatbed truck <ul style="list-style-type: none"> <li>• Purchase a newer truck to replace the worn out unsafe truck</li> </ul>	Reduce break downs, save gas, road worthy, reduce carbon foot print, replace worn out truck, Reduce break downs, save gas, road worthy, reduce carbon foot print	\$20,000.00	Carl V. Simms Brian Speece
	Replace one ½ ton pickup truck <ul style="list-style-type: none"> <li>• Purchase a new truck to replace the old worn out unsafe truck</li> </ul>	Reduce break downs, save gas, road worthy, reduce carbon foot print, replace worn out truck	\$ 17,000.00	Carl V. Simms Brian Speece

**OFFICE OF THE CHANCELLOR**

**Goal 5 Communication**

SCCCD is committed to open and clear communication among its constituent groups and with its external communities.

<b>Districtwide Objective</b>	<b>Administrative Services Units /Management Objective(s) (Action Steps)</b>	<b>Performance Measures</b>	<b>Administrative Services Units Needs:  Additional Monetary and Non-Monetary Resources Requested</b>	<b>Responsible Person</b>
5.2 Increase regular reporting of District and Board activities and actions to the colleges' communities through various means such as newsletters, meetings and discussion sessions.	Establish and implement a schedule for posting on the District website <ul style="list-style-type: none"> <li>• Chancellor's Blog</li> <li>• Chancellor's Cabinet and Chancellor's Cabinet Workgroup meeting notes</li> <li>• Colleagues in Conversations</li> <li>• Linkage Letter</li> <li>• Strategic Conversations</li> </ul>	Schedules posted by the last day of each month and updated as needed	None	Chancellor's Executive Assistant and Executive Director of Public and Legislative Relations

## District Police Department

District-wide Objective	Administrative Services Unit Review Objective(s) (Action Steps)  <i><u>In priority order</u></i>	<i>Performance Measures</i>	Administrative Services Unit Needs:  <i>Additional Monetary and Non-Monetary Resources Requested</i>	<i>Responsible Person</i>
<b>Section I: Description of the Administrative Services Unit Purpose, Mission, and Services</b>				
5.3	1. Maintain officer certification	Remain POST Compliant	None	R. Gaines/D. Cervantes
	2. Enhance police reports	Hire additional supervisors and purchase a CAD system with a report writing component	Unknown	R. Gaines/D. Cervantes
	1. Outsource police dispatch	Continue talks with Fresno PD	Unknown	R. Gaines/D. Cervantes
	2. Department reorganization	Upgrade department secretary position to a confidential position	Unknown	R. Gaines/D. Cervantes
<b>Section II: Administrative Services Unit Review Service Assessment</b>				
5.3	1. Expand department's website showcasing services provided	Website revision and expansion	None	R. Gaines/D. Cervantes
	2. Develop an insert regarding services and parking regulations for future course catalogs	Complete insert for Fall Semester 2013	Printing costs	R. Gaines/D. Cervantes

District-wide Objective	Administrative Services Unit Review Objective(s) (Action Steps)  <i>In priority order</i>	Performance Measures	Administrative Services Unit Needs:  <i>Additional Monetary and Non-Monetary Resources Requested</i>	Responsible Person
<b>Section III: Administrative Services Unit Review of Resources</b>				
<b>Staffing</b>				
5.3	1. Explore grants to augment staffing	Contact "Cops More"	None	R. Gaines/D. Cervantes
	2. Continue using student workers	Students retained	None	R. Gaines/D. Cervantes
	3. Create a reserve program to supplement current staffing	Better staffing by supplementing our current personnel	Unknown	R. Gaines/D. Cervantes
	4. Hire 4 additional police officers	Better coverage of District property/Increase safety of students, faculty and staff	Approx. \$240,000 per year	R. Gaines/D. Cervantes
	5. Hire 2 additional police dispatchers	Better coverage of District property/Increase safety of students, faculty and staff	Approx. \$100,000 per year	R. Gaines/D. Cervantes
	3. Department reorganization/Hire one additional sergeant position for a total of 4 sergeants.	Improved supervision and accountability of police personnel	Approx. \$70,000 per year	R. Gaines/D. Cervantes
<b>Training</b>				
5.3	1. Continue POST mandatory training	Number of officers trained	Unknown/Most are POST reimbursed	R. Gaines/D. Cervantes
	2. Continue select POST training	Number of officers trained	Unknown/Most courses are POST reimbursed	R. Gaines/D. Cervantes

District-wide Objective	Administrative Services Unit Review Objective(s) (Action Steps)  <i><u>In priority order</u></i>	Performance Measures	Administrative Services Unit Needs:  <i>Additional Monetary and Non-Monetary Resources Requested</i>	Responsible Person
<b>Facilities and Equipment</b>				
5.3	1. Purchase patrol vehicles/ Current vehicles: 4 vehicles have over 100,000 miles and the remaining 3 vehicles are close to having 100,000 miles. Newest patrol vehicle in fleet is a 2008 Dodge and oldest is a 1999 Ford.	Number of mechanical repairs each year for the aging vehicles	Startup costs for <b><u>each vehicle</u></b> if purchased is approximately \$35,000/Explore lease options	R. Gaines/D. Cervantes
	2. Purchase CAD system with a report writing component for dispatch center	Improved statistical data for crime and CLERY ACT reporting/Better accountability for reports written by officers.	Startup costs \$35,000/partner with Fresno County Sheriff's Dept. or Fresno Police Dept.	R. Gaines/D. Cervantes

**PUBLIC & LEGISLATIVE RELATIONS**

**Goal 5 Communication**

**SCCCD is committed to open and clear communication among its constituent groups and with its external communities.**

<b>Districtwide Objective</b>	<b>Administrative Services Units /Management Objective(s) (Action Steps)</b>	<b>Performance Measures</b>	<b>Administrative Services Units Needs:  Additional Monetary and Non-Monetary Resources Requested</b>	<b>Responsible Person</b>
5.2 Increase regular reporting of District and Board activities and actions to the colleges' communities through various means such as newsletters, meetings and discussion sessions.	1. Develop a districtwide electronic newsletter  2. Continue Colleagues in conversation	1. Surveys to evaluate communication channels	1. Part time Publication Specialists approx. \$20,000 per year	Teresa Patterson
<b>Districtwide Objective</b>	<b>Administrative Services Units /Management Objective(s) (Action Steps)</b>	<b>Performance Measures</b>	<b>Administrative Services Units Needs:  Additional Monetary and Non-Monetary Resources Requested</b>	<b>Responsible Person</b>
5.3 Expand and improve communication throughout the district.	(same as 5.2)	(same as 5.2)	(same as 5.2)	Teresa Patterson



**PURCHASING**

**Goal 3: Teaching and Learning Effectiveness**

**SCCCD is committed to providing the highest quality instructional programs using current and emerging instructional methods and technologies.**

<b>District-wide Objective</b>	<b>Administrative Services Units /Management Objective(s) (Action Steps)</b>	<b>Performance Measures</b>	<b>Administrative Services Units Needs: Additional Monetary and Non-Monetary Resources Requested</b>	<b>Responsible Person</b>
3.3 Develop a comprehensive Distance Learning Delivery Plan and increase the number of courses and enrollments delivered at a distance.	Develop RFP and/or evaluation methods necessary for recommendation  Lead and participate in evaluation of existing Blackboard software and competing learning delivery systems	Participation from Blackboard/ other vendors and evaluation committee  Release of RFP or evaluation methods	None anticipated.  Potential site visits to view alternative learning delivery systems	Director of Purchasing  Technology Directors  Technology Task Force

**Goal 5: Communication**

**SCCCD is committed to open and clear communication among its constituent groups and with its external communities.**

<b>District-wide Objective</b>	<b>Administrative Services Units /Management Objective(s) (Action Steps)</b>	<b>Performance Measures</b>	<b>Administrative Services Units Needs: Additional Monetary and Non-Monetary Resources Requested</b>	<b>Responsible Person</b>
5.3 Expand and improve communication throughout the district.	Improve layout and content of the policies and procedures available on the district intranet site.	-Reduction in number of questions asked about policies.  -Improved survey results on next ASUR.	None	Director of Purchasing/ Finance Collaborative
5.4 Maintain and improve relationships with the District's community, economic and workforce partners.	Participate in available local vendor outreach program opportunities.	Increase in participation from existing local vendors and in new vendor opportunities.	None	Director of Purchasing

**Goal 6: Organizational Effectiveness**

SCCCD is committed to continually improve its organizational process to ensure its institutional effectiveness and accountability.

<b>District-wide Objective</b>	<b>Administrative Services Units /Management Objective(s) (Action Steps)</b>	<b>Performance Measures</b>	<b>Administrative Services Units Needs: Additional Monetary and Non-Monetary Resources Requested</b>	<b>Responsible Person</b>
6.5 Develop a plan for growth of the District's campuses and centers, including planned phases for enrollment, staffing, resource allocation, organizational structures and facilities needs.	Plan and implement workspace, furniture, technology and signage needs DO North and DO South locations	Approval and installation of improved furniture, technology and signage at both DO locations	DO North \$25,000 Rm 308 & other Furniture \$10,000 Rm 308 A/V Display \$20,000 Exterior Signage \$1,500 Interior Signage DO South \$14,000 Signage & Furniture	Associate Vice Chancellor, Business and Operations  Director of Purchasing

**Goal 7: Community and Resource Development**

SCCCD is committed to optimizing its resources while maintaining its fiscal integrity.

<b>District-wide Objective</b>	<b>Administrative Services Units /Management Objective(s) (Action Steps)</b>	<b>Performance Measures</b>	<b>Administrative Services Units Needs: Additional Monetary and Non-Monetary Resources Requested</b>	<b>Responsible Person</b>
7.1 Maintain prudent financial practices to ensure and support the fiscal health and wellbeing of the District.	Study, Testing and Initial Implementation of On-Line Requisition Process  Evaluate Updated Offerings for Airline Travel Offered Through the State of California	Implementation of On-Line Requisitions for Selected Departments  Revise Current Travel Policy as Necessary to take Advantage of Potential Costs Savings and Efficiencies. Release, evaluation and award of external agreements	\$10,000 for Datatel Consultation  None	Director of Purchasing  Director of Purchasing
7.2 Create a Resource Development Plan to enhance revenue generation and external giving.	Release, Evaluation and Award of Bookstore, Foodservice, Pouring Rights RFP's		None	Various Identified Administrators Director of Purchasing

## State Center Consortium

### GOAL 1

**Access and Awareness: State Center Community College District will be the community college learning institution of choice in its service area.**

District-wide Objective	Administrative Services Units /Management Objective(s) (Action Steps)	Performance Measures	Administrative Services Units Needs:  Additional Monetary and Non-Monetary Resources Requested	Responsible Person
1.1 Manage enrollment, and increase student retention, persistence and completion.	SCC facilitates and oversees Articulation and Occutrack.	Increased number of Articulations and Occutrack.	None	State Center Consortium Director and Staff
1.3 Improve student support services throughout the district, including retention; academic and career-occupational advising; and co-curricular, social and career activities.	State Center Consortium provides/hosts/funds Apprenticeship Workshop, Student Job Shadowing, Career Cruising Software, and Career Counselor at Willow International.	State Center Consortium offers Career Cruising to 4 college sites and documents how many students are served by Counselor.	None	State Center Consortium Director and Staff

### DISTRICT-WIDE GOAL 2

**Excellence in Teaching and Learning: The District will promote excellent teaching and learning in all of its colleges and centers, provide them relevant data and support, and celebrate success and improvement.**

District-wide Objective	Administrative Services Units /Management Objective(s) (Action Steps)	Performance Measures	Administrative Services Units Needs:  Additional Monetary and Non-Monetary Resources Requested	Responsible Person
2.2 Increase the student progress, achievement and completion rates.	State Center Consortium facilitates and oversees Articulation between secondary and post-secondary, and Occutrack.	Count of students using articulation and dual enrollment.	None	Director Project Specialist
2.3 Improve the course completion rates of pre-collegiate and basic skills of students.	State Center Consortium facilitates and oversees Articulation between secondary and post-secondary, and Occutrack.	Count of students using articulation and dual enrollment.	None	Director Project Specialist

2.4 Provide faculty development opportunities to support excellent teaching and learning.	State Center Consortium provides professional development workshops for faculty and administrators, job shadowing for teachers, and scholarships for faculty and administrators to attend Central Valley Educational Leadership Institute Exemplary Practices Conference in January 2012.	Number faculty and administrators attending workshops and job shadowing.	None	Director State Center Consortium Staff
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**DISTRICT-WIDE GOAL 3**  
**Workforce Readiness and Communication: State Center Community College District will develop, integrate, improve and coordinate its programs and services to meet the needs of the workplace, providing education and training in ESL, basic skills, communication, technological expertise and specific job-related competencies.**

<b>District-wide Objective</b>	<b>Administrative Services Units /Management Objective(s) (Action Steps)</b>	<b>Performance Measures</b>	<b>Administrative Services Units Needs:  Additional Monetary and Non-Monetary Resources Requested</b>	<b>Responsible Person</b>
3.1 Support and expand current partnerships which benefit all stakeholder groups, including both employer and student constituencies.	State Center Consortium partners with 44 members of its Advisory Board, from K-12, colleges, and businesses.	Number of members and attendance at State Center Consortium Advisory meetings.	None	Director SCC Staff
3.2 Increase the course completion rates for credit and non-credit career technical programs.	SCC facilitates and oversees Articulation between secondary and post-secondary, and Occutrack.	Count of students using articulation and dual enrollment.	None	Director Project Specialist
3.3 Increase the number of quality work experience, internship, apprenticeship, job shadowing and service learning opportunities.	State Center Consortium offers 5-10 externships for teachers per year.	Online lesson plans.	None	Director Office Assistant III

**DISTRICTWIDE GOAL 4**

**System Effectiveness – Planning and Assessment:** State Center Community College District will engage in an ongoing and integrated planning process to assess effectiveness and efficiency of its operations.

<b>District-wide Objective</b>	<b>Administrative Services Units /Management Objective(s) (Action Steps)</b>	<b>Performance Measures</b>	<b>Administrative Services Units Needs:  Additional Monetary and Non-Monetary Resources Requested</b>	<b>Responsible Person</b>
4.2 Utilize strategic planning and research to ensure that all programs and services meet the needs of our students and other stakeholders.	Evaluations of staff development and grant services.	Evaluation of all workshops, events, and grant reports.	None	Director

**Goal 5**

**Resource Development:** State Center will manage its resources to provide maximum opportunity to its students, employees and community.

<b>District-wide Objective</b>	<b>Administrative Services Units /Management Objective(s) (Action Steps)</b>	<b>Performance Measures</b>	<b>Administrative Services Units Needs:  Additional Monetary and Non-Monetary Resources Requested</b>	<b>Responsible Person</b>
5.2 Increase avenues of internal and external funding for scholarships, capital projects, teaching innovations, and identified District needs.	State Center Consortium applies for all relevant grants available.	Receipt of grants.	None	Director
5.4 Implement staff development programs for all district employees that address the goals and objectives of the strategic plan.	State Center Consortium offers requested staff development for administrators and faculty to meet business standards.	Number of staff developments.	None	Director State Center Consortium Staff
5.5 Continue to be fiscally solvent, in compliance with Board policy.	State Center Consortium currently supports itself with grants and State Center Consortium Foundation account.	Budget report.	None	Director Accountant

## **Transportation Department**

### **Goal 5 Communication**

**SCCCD is committed to open and clear communication among its constituent groups and with its external communities.**

<b>District wide Objective</b>	<b>Administrative Services Units /Management Objective(s) (Action Steps)</b>	<b>Performance Measures</b>	<b>Administrative Services Units Needs: Additional Monetary and Non-Monetary Resources Requested</b>	<b>Responsible Person</b>
5.3 Expand and improve communication throughout the district.	Provide quarterly bus driver training <ul style="list-style-type: none"> <li>• Gather staff together to provide required training</li> <li>• Facilitate quarterly meetings</li> </ul>	Record attendance at each meeting. Provide ongoing training	\$1,500.00	Carl V. Simms Robert Mosqueda Jeff Phister

### **Goal 6 Organizational Effectiveness**

**SCCCD is committed to continually improve its organizational process to ensure its institutional effectiveness and accountability.**

<b>District wide Objective</b>	<b>Administrative Services Units /Management Objective(s) (Action Steps)</b>	<b>Performance Measures</b>	<b>Administrative Services Units Needs: Additional Monetary and Non-Monetary Resources Requested</b>	<b>Responsible Person</b>
6.4 Develop and implement a Human Resources Staffing Plan that recognizes the staff diversity needs, expected retirements in the near future and the organizational and curricular changes of the District, and the need for staff training.	Increase the number of student workers in the transportation department <ul style="list-style-type: none"> <li>• Improve the ability to maintain district vehicles</li> </ul>	Will allow for basic services to be provided when the transportation worker is on leave. Will provide assistance to the transportation worker as needed to assist in performing work that requires two people, saving money and downtime.	\$3,000.00	Carl V. Simms
6.5 Develop a plan for growth of the District's campuses and centers, including planned phases for enrollment, staffing, resource allocation, organizational structures and facility's needs.	Replace 2 Buses <ul style="list-style-type: none"> <li>• Purchase two used 55 passenger buses</li> </ul>	Replace two buses that are required to be removed from service. The newer buses will provide a more appropriate	\$220,000 – 2000 year models \$490,000 - 2005 year models \$600,000 – 2008 year models	Carl V. Simms

		number of passenger spaces. Save fuel costs, reduce breakdowns, and will reduce the districts carbon footprint		
	Replace 15 vans • Purchase 4 new, 15 passenger vehicles	Reduce break downs, save gas, road worthy, reduce carbon foot print	\$110,000.00	Carl V. Simms
	Replace 8 vans • Purchase 8 new, 8 passenger vehicles	Reduce break downs, save gas, road worthy, reduce carbon foot print	\$324,000.00	Carl V. Simms
	Plan, design, bid and build two (FCC, RC) environmentally appropriate 3 stage car wash oil separators	Reduce possible oil contamination in the underground water supply and meet currently required environmental regulations. Clean up current care wash areas.	\$55,000.00	Carl V. Simms

**V.C. FINANCE & ADMINISTRATION**

**Goal 6 Organizational Effectiveness**

**SCCCD is committed to continually improve its organizational process to ensure its institutional effectiveness and accountability.**

<b>Districtwide Objective</b>	<b>Administrative Services Units /Management Objective(s) (Action Steps)</b>	<b>Performance Measures</b>	<b>Administrative Services Units Needs: Additional Monetary and Non-Monetary Resources Requested</b>	<b>Responsible Person</b>
6.2 Review and update the District Technology Plan.	Provide a contract management system supported by the business office <ul style="list-style-type: none"> <li>• Develop and implement a contract management system for districtwide use</li> <li>• Streamline the routing and approval process for contracts/agreement/MOUs</li> </ul>	<ul style="list-style-type: none"> <li>• Streamline the routing and approval process for contracts, agreement, and MOUs.</li> <li>• Eliminate duplicate campus contracts.</li> <li>• Generate districtwide contracts</li> <li>• Provide up to date tracking data</li> <li>• Track contract terms and insurance</li> </ul>	\$40,000 requested for initial startup; \$10,000 annually for licenses	Ed Eng

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