INTRODUCTION

This Vice President’s Summary is designed to showcase the major themes from unit planning efforts. It is an opportunity to review your area planning and indicate the common topics that are affecting your area as a whole.

A set of reports from units that report directly to you will be e-mailed to you shortly after the deadline for submission of unit ePIEs passes (June 30, 2011). A set will also be placed in the ‘Document’ tab of your ePIE account. The following table relates each report to its corresponding section in the Vice President’s Summary. Use these reports and the Manager’s Summaries in conjunction with any other information to which you have access to respond to the sections in the Vice President’s Summary.

<table>
<thead>
<tr>
<th>REPORT</th>
<th>MANAGER’S SUMMARY SECTION</th>
</tr>
</thead>
<tbody>
<tr>
<td>Accomplishments</td>
<td>I</td>
</tr>
<tr>
<td>Internal/External Conditions</td>
<td>IIA and IIB</td>
</tr>
<tr>
<td>Data Analysis</td>
<td>III</td>
</tr>
<tr>
<td>Progress on Outcomes Assessment</td>
<td>IV</td>
</tr>
<tr>
<td>Resources Requested</td>
<td>V</td>
</tr>
<tr>
<td>Future Planning Efforts</td>
<td>VI</td>
</tr>
</tbody>
</table>

The college mission statement, college goals, and team goals are listed on the next page and serve as a reference for this report.

This Vice President’s Summary is due electronically to Virginia Burley, chair of the Institutional Effectiveness Committee, at vburley@mtsac.edu by September 2, 2011. Additionally, please email a copy of the Summary to your managers. Contact Virginia Burley at x. 5414 with questions relating to the Summary and Kate Scott (x. 5562) with questions relating to either the reports or to ePIE.

Sincerely,
The Institutional Effectiveness Committee
COLLEGE MISSION STATEMENT

The mission of Mt. San Antonio College is to welcome all students and to support them in achieving their personal, educational, and career goals in an environment of academic excellence.

COLLEGE GOALS

1. The college will secure funding that supports exemplary programs and services.
2. The college will prepare students for success through the development and support of exemplary programs and services.
3. The college will improve career/vocational training opportunities to help students maintain professional currency and achieve individual goals.
4. The college will improve the quality of its partnerships with business and industry, the community, and other educational institutions.
5. The college will utilize and support appropriate technology to enhance educational programs and services.
6. The college will provide opportunities for increased diversity and equity for all across campus.
7. The college will increase access for students by strengthening recruitment opportunities for full participation in college programs and services.
8. The college will encourage and support participation in professional development to strengthen programs and services.
9. The college will provide facilities and infrastructure that support exemplary programs and consider the health and safety of the campus community.
10. The college will ensure that basic skills development is a major focus in its planning efforts.
11. The college will improve effectiveness and consistency of dialogue between and among departments, committees, teams, and employee groups across the campus.
12. The college will engage students in activities and programs designed to increase their term-to-term enrollment (i.e. persistence).
13. The college will improve integration of campus-wide planning activities.

TEAM GOALS – ADMINISTRATIVE SERVICES TEAM

AS-1. Develop a College-wide Sustainability System
AS-3. Develop and Make Available College Data Information/Reports
AS-4. Implement Custodial OS1 Program
AS-5. Develop and Implement Master Planning Facilities/Education/Technology/Utilities
AS-6. Provide Employee Safety Training
AS-7. Continue Focus on Professional Development
AS-8. Develop Enterprise Application System Training/Implementation
AS-9. Develop Purchasing Card System
AS-10. Provide Academic/Student Technology Support
AS-11. Protect Investment in Facilities/Infrastructure
I. ACCOMPLISHMENTS
Using the *Accomplishments report*, identify the top 5 to 10 major accomplishments for your area/team and their alignment with college goals. Accomplishments are items that have been achieved as of the writing of this summary and since you last did PIE. Expand as needed.

<table>
<thead>
<tr>
<th>COLLEGE GOAL(S) (LIST BY #)</th>
<th>ACCOMPLISHMENT</th>
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<tr>
<td><strong>FACILITIES PLANNING &amp; MANAGEMENT</strong></td>
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<tr>
<td>9</td>
<td>● Completed Energy Manager Training for key facilities managers including professional accreditation for the director. Identified tasks required to become signatory to the American College and University Presidential Climate Commitment.</td>
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<td>1, 9</td>
<td>● Identified energy savings initiatives with the potential to save over $250,000 per year from the general fund budget beginning in 2012-13.</td>
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<td>1, 9</td>
<td>● Restructured cogeneration plant maintenance contracts saving over $25,000 per year while completing extensive overhaul work on generator engines.</td>
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<td>1, 9</td>
<td>● Added building emergency communication system infrastructure to four new facilities.</td>
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<td>1, 9, 11</td>
<td>● Completed OS1 conversion on a total of seven buildings, resulting in cost savings, improved operational efficiency, and a cleaner environment for students and faculty. Trained all lead and supervisory staff on the OS1 program.</td>
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<td>9, 13</td>
<td>● Created the Facilities Advisory Council to ensure broad campus input for important facilities planning issues.</td>
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<td>1, 5, 13</td>
<td>● Completed the initial phase of the campus-wide utility master plan, leading to cost savings and improved efficiency on upcoming construction projects.</td>
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<td>● Expanded staff level training for important operational systems, such as building automation and access controls.</td>
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<td>8</td>
<td>● Provided training opportunities for grounds, maintenance, and warehouse staff with the “True Colors” Workshop to foster productive working relationships.</td>
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<td>9</td>
<td>• Completed Special Repair projects on six older buildings previously scheduled for demolition, allowing for safe use of the facilities until funding is available for replacement.</td>
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<td><strong>FISCAL SERVICES - Accounting</strong></td>
<td><strong>5</strong></td>
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<td>• Successfully reviewed and completed the setup of the Student Accounts Receivable module which included the proper postings to the general ledger, correction of the application of payments, creation of detail codes to handle Financial Aid and Veterans Chapter 33 overpayments, and setup of term-based detail codes to post financial aid grants.</td>
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<td>• Implemented the Banner Bank reconciliation module.</td>
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<td>• Completed testing of the Banner-8 version upgrade for the Finance module and collaborated with several upgrades related to other Banner modules.</td>
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<td>• Participated in the implementation of the Aid Like a Paid Check project which included the implementation of the ACH processing in the Banner system.</td>
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<td>• Completed the Personnel Budget portion of the Budget Development Implementation. This included the Personnel Budget calculation, the creation of a Banner process, and the production of a detailed report.</td>
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<td>• Completed several reports and processes for the Banner system such as Load Banking report, Activity report, Operating Ledger report, General Ledger report, Fixed Asset Data report, and Trial Balance report.</td>
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<td>• Closed the 2009-10 college books on schedule.</td>
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<td>• Processed approximately 5,000 requisitions, 3,900 cash receipts, 3,100 journal vouchers, 200 Accounts Receivable invoices, and 949 budget revisions and appropriation transfers from July 2010 to June 2011.</td>
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• Produced approximately 77,000 warrants and 20,600 direct deposits which included a total of 40,893 warrants issued to financial aid students from July 2010 to June 2011.
• Reconciled numerous bank accounts, approved positive pay, and handled other miscellaneous transactions with the banks, including bank notification of payroll and vendor ACH funding (transfers).
• Monitored, reviewed, and prepared over 103 grants, categorical programs (District Categorical support), and capital project programs which consisted of monthly, quarterly, and annual reports including the review of the time reporting for the federal grants.
• Handled additional income-generated accounts. There were 61 accounts in fiscal year 2010-11 versus 51 accounts in fiscal year 2009-10.
• Successfully completed the reconciliation and depreciation of the capitalized Fixed Assets items for the fiscal year 2009-10.
• Submitted numerous mandatory reports such as the CCFS-311 Annual Financial and Budget Report including the 50% law calculation, CCFS-311Q Quarterly Financial Report, GANN Appropriation Limit report, IPEDS report, and Accreditation Annual Fiscal report.
• Prepared the College 2010-11 Tentative and Adopted Budget and the College 2011-12 Tentative Budget. This included the preparation and review of all departmental budgets; grants and categorical programs budgets; personnel budget; capital and bond projects budgets; income-generated budgets; Associated Student budgets; projection of revenues, expenses, and year-ending balances; and analysis of actual versus budget.
• Enhanced and prepared the budget revision and appropriation transfer report which is presented to the Board of Trustees on a monthly basis.
• Obtained, once more, clean audit opinions for the 2009-10 fiscal year audits, which includes the District financial audit, Bond performance audit, and Bond financial audit.
Complied with Fiscal Accountability Plan which included submission of monthly and annual financial statements, cash reconciliations with the Los Angeles County Auditor/Controller’s eCAPS system, adherence to adequate internal controls, revision of the annual audit report, revision of financial transactions, assist with the on-site review of the Los Angeles County Office of Education staff, and followed Los Angeles County recommendations.

- Obtained access to the eCAPS system.
- Established monthly department meetings to improve team communication and collaboration.
- Cleaned up 102 prior-year scholarship balances from fiscal years 1997-98 to 2008-09.
- Assisted with implementation of Parking Services credit card systems for payment of parking violations and parking permits.
- Assisted Purchasing staff with Intermediate Requisition Training to further train campus staff on the purchasing requisition module; three sessions in May and June.
- Led annual coordination and reporting of Chancellor’s Office Tax Offset Program (COTOP).

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<th>FISCAL SERVICES – Bursar</th>
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- Along with the IT department, integrated photo ID software with Argos program in order to allow access to student picture records by campus community.
- Partnered with IT department and Financial Aid to implement processing for Aid Like a Paycheck (ALAP).
- Successfully completed testing and production with Official Payments for PCI compliance.
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<th>FISCAL SERVICES – Payroll</th>
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|   | - Implemented electronic timesheets for all Work-Study students (approximately 175).  
|   | - Rolled out electronic Classified Monthly Timesheets to a select few departments (approximately 40 employees).  
|   | - Created and implemented a method of tracking the number of days worked by short-term employees in Banner.  
|   | - Implemented electronic delivery of employee direct-deposit paystubs.  
|   | - Successfully transitioned the part-time faculty payroll from the end of the month to the 10th of the month.  
|   | - Streamlined the audit process and payments made to part-time faculty and full-time faculty teaching overload assignments.  
|   | - Implemented procedure of scanning all paper timesheets into electronic PDF files.  
| 11 |  
|   | - Successfully implemented monthly Payroll staff meetings as well as monthly meetings between Human Resources, Benefits, and Payroll.  

| INFORMATION TECHNOLOGY | 5 | • Work with campus departments to implement new Banner features that support cost-saving measures and align IT goals to meet college goals and objectives.  
• Implemented ConnectED emergency notification system to notify students and employees.  
• Photo ID card upgrade with ability to access to the images via Argos.  
• Upgraded the technology in multiple classrooms and labs across campus.  
• Implemented new free software for imaging computers, which resulted in cost savings.  
• Continued to expand our wireless coverage around campus.  
• Set up technology in the new Ag Science building, including classrooms, labs, offices, networks, and wireless.  
• Created a virtual server cluster enabling us to replace multiple aging servers, increasing efficiency and reducing costs.  
• Implemented power saving and reporting software.  
• Print Services has increased their web submission by 20% over last year and has 266 additional registered users, bringing the total to 1,006.  
• Print Services consistently prints most jobs in less than 24 hours and decreased turnaround time for laminating and bindery work from three–five days to one–two days.  
• Print Services accommodates approximately 98% of walkup print requests and provides immediate service. |
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<td>• Collaborate and share information and software applications developed locally with other CCC Banner schools through the 3CBG (CA Community Colleges Banner User Group) organization. Vic Belinski is the secretary for 3CBG.</td>
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<td>• Provided professional development training for Banner modules, Luminis portal, and other third-party applications, such as Argos.</td>
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| 11 | • IT staff members attend CSEA meetings and other informational meetings (e.g., Budget and Opening Meetings).
  • All IT staff members participated in the development of Cost Savings ideas for submission to the Chief Technology Officer.
  • Supported and participated in the Accreditation process.
  • Mail Services continues to encourage the use of discounted pre-sort and non-profit postage rates, decreasing overall mailing costs. |

| PUBLIC SAFETY | 1 | • Purchased new ticket dispenser for Parking Lots D and F.
  • The Public Safety Department purchased two Day-Use ticket dispensers and had them installed in Parking Lots D and F. With the installation of these two new ticket dispensers, it has enhanced customer service to the Campus Community by providing access to the students who purchase a Day-Use Permit, thus increasing Parking Services Revenue.
  • 24/7 parking enforcement.
  • In August 2010, the Public Safety Department was Board Approved to effectively enforce 24/7 parking violations within the campus community. This approval increased the revenue for the Parking Services Department.
  • Increased department staffing with two 47.5% Parking Officers.
  • In January 2011, two 47.5% Parking Officers were hired to provide parking enforcement and customer service during weekend coverage. |
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<tr>
<th>RISK MANAGEMENT</th>
<th>Emergency Preparedness – Emergency Notification System</th>
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<tr>
<td>2, 5, 9</td>
<td>• Risk Management, in collaboration with Public Safety, IT, and Marketing/Communications, tested the Connect-ED mass emergency notification system for staff and students on September 15, 2010, October 1, 2010, October 20, 2010, and March 9, 2011.</td>
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<td>• Numerous marketing efforts were implemented in 2010-11 which included the development of the marketing logo entitled, “Get the Message” along with a dedicated link on the Banner portal for quick access to the system; displaying a message on the marquis at Grand and Temple Avenues; banner displays throughout campus; voice messaging on main telephone system; and posters/handouts.</td>
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<td>• Meetings with the Management and Student Services teams were held in FY 2010-11. Booths were in place at the Student Health Services Health Fair and the Associated Students Join-a-Club events. Marketing staff presented information during the Flex Day opening meeting in the Fall and Spring.</td>
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<tr>
<td>Other</td>
<td>• Prepared and submitted Emergency Management and Higher Education grant to Department of Education.</td>
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<td>• Participated in Great Southern California Shakeout Duck, Cover, and Hold drill on October 20, 2010.</td>
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| 5,8,9 | **Occupational Health & Safety Program**  
- Reviewed online training capabilities of Professional & Organizational Development department, ASCIP, and Keenan & Associates. Selected Keenan & Associates online program for meeting Title 8 Cal OSHA training and recordkeeping requirements.  
- Conducted campus-wide safety audit.  
- Coordinated campus-wide boiler evaluations with new Boiler & Machinery insurance provider.  
- Coordinated campus-wide security audit and security camera plotting.  
- Submitted and received loss control grant for $25,000 to upgrade District radios.  
- Coordinated a basic vehicle audit to determine requirements for participation in Commercial Vehicle Program (ongoing).  
- Coordinated a task force to review District policies and procedures that relate to health and safety matters. |
| 5,9 | **Hazardous Materials Program**  
- In support of hazardous communication program requirements, the department has conducted a hazardous materials inventory and has populated a web-based online database for housing all material safety data sheets.  
- Coordinated the entry of 1,141 Material Safety Data sheets into Mt. SAC’s MSDS Online account.  
- Coordinated formaldehyde monitoring in the Cadaver laboratory.  
- Coordinated inventory, disposal, and written procedures for the Aircraft Technology Department. |
| 8,9,11 | **Injury and Illness Prevention Program**  
Continued development of Injury and Illness Prevention Program (IIPP) by adding sections to comply with the Heat Illness Prevention program, as required by OSHA (ongoing). |
| 5,11 | **Risk Management Website**  
Continued development of Risk Management website. |
| TECHNICAL SERVICES | 5 | Broadcast Services: Completely replaced the playback automation system in Master Control from a tape-based analog system to a file-based digital system. This required the replacement of the entire technology infrastructure in Master Control from a UNIX-based system that was no longer supported to a Windows Server-based system. This also required digitizing the entire library of instructional programs that we air.

Broadcast Services: Completed the replacement of the entire video and network infrastructure in the video truck. The new infrastructure is fully compliant with HD video standards, and the network system is now fully gigabit certified. Replaced the existing analog audio console with a state-of-the-art digital console.

Performing Arts Operations: Replaced the entire box office software suite with newer technology that is securely hosted off-site. This has allowed us to become fully PCI compliant, increase our sales abilities over the web, and save a substantial amount of money on software support. |
| --- | --- | --- |
| 9 | Presentation Services: Designed and implemented first "smart" divisible lecture hall on campus in Building 11. Designed and purchased all media systems for the new Ag Science Building. Started design work on media systems for the Design Technology Building, the Child Development Center, the new Emergency Operations Center, and the remodeled PE facility.

Performing Arts Operations: Designed and specified new sound, lighting, and audio-visual systems for the assembly space in the Design Technology Building. |
| AS-2 | Technical Services: Participated in the evaluation of a mass communications add-in for the life safety system in the Ag Science Building. Designed and purchased a new emergency communications system for Building 9B, which is presently being installed. |
II. COMMON CONDITIONS

IIA. INTERNAL CONDITIONS
Using the Internal/External Conditions report, identify the 5 to 10 major internal conditions affecting planning in your area. Internal conditions are conditions that exist within your area over which you may or may not have an influence. Please only list 5 to 10 for your team.

FACILITIES PLANNING & MANAGEMENT
- Without the installation of the FAMIS maintenance management system, the department is still in the position of not being able to effectively track work order information and associated repair/materials costs. Without this information, it is nearly impossible to implement programs/processes preventative and predictive maintenance operations. This lack of information greatly increases the life cycle costs of new equipment and new building operating systems.
- New buildings coming on-line in the last three years added 300,000 square feet of building space to be commissioned, operated, and maintained. Staff will be required for these facilities.
- The continued focus on sustainability, along with the commitment to major energy savings, will result in a greater workload for a project manager and trades staff and will increase the number of comfort-related service requests.

FISCAL SERVICES - Accounting
As a result of the retirement incentive offered by the District, a large number of staff members will retire in the IT department, resulting in limited support to the Fiscal Services Department.

FISCAL SERVICES - Payroll
Continuing to meet payroll deadlines. Continuing to develop new techniques and procedures to make processing payroll more accurate and efficient.

FISCAL SERVICES - Purchasing
There are many internal conditions which could and do influence the Purchasing Department, including the following:
1. Budget increases/decreases which influence the amount of goods and services purchased, the number of College staff requiring furniture and equipment, and the number of Purchasing staff to provide procurement and switchboard services.
   - Increase in furniture and equipment orders associated with new capital projects.
   - Staffing efficiencies anticipated with the implementation of Banner have not materialized commensurate with the growth in workload. The impact of this is most notable in the area of clerical support workload where efficiencies anticipated from the implementation of Banner have not produced the workload reductions.
anticipated. Some mitigation is anticipated when full Measure RR Bond funding becomes available with the addition of one full-time Purchasing Technician that is included in the new Measure RR PM/CM contract.

2. Large programs for capital asset acquisitions (e.g., Measure RR Bond, President's Capital Projects fund-raising), which increase the number of formal bids to be processed and contracts to be managed.
   - State-wide CCD survey of Purchasing staff for such programs is similar to ours: other colleges either add Purchasing staff (one to two persons), create a dedicated Purchasing unit within Facilities (one to two persons), or subcontract they work out to Project Management firms.

   - Upgrades for the new ERP system continues to require Purchasing staff training (year-end, fixed assets, and workflows). Implementation of Fixed Assets will require additional review of inventory procedures and creation of Banner schedules.
   - Although data entry tasks are decreased in Banner, productivity has been negatively impacted by the separation of the electronic requisitions from the hard-copy supporting documentation. Although hampered by current budget cutbacks, this should improve within the next 12-24 months as workflows are implemented and electronic document retention becomes more prevalent campus-wide.
   - Purchasing has the responsibility for developing and implementing campus-wide training for on-line requisitions and approvals and to staff an on-going "help" desk to assist employees in their use of Requisitions, Approvals, and Budget Query modules.
   - On-line purchasing and the decline in the number of vendors who accept traditional purchase orders have resulted in a tremendous growth in staff using personal funds to purchase District supplies -- a practice that can be curtailed with the implementation of a procurement card program.
   - A procurement-travel card program that interfaces with Banner would be more responsive to campus needs and help refocus Purchasing from a plethora of time-consuming low-dollar purchases, to cost savings and cost avoidance on more costly expenditures. In addition, a rebate program could provide the College with an estimated $70,000 for every $1 million charged.
   - Renegotiated copier maintenance agreements have created savings of $70,000 per year.

4. Need to communicate Purchasing procedures and other information to the campus and community.
   - Development of College's intranet and internet affords better opportunities for effective communication.
   - Improvement of decentralized and inconsistent contracts is an ongoing need.
   - Roll-out of Direct Inward Dialing capabilities for the campus telephone system will decrease the volume of calls handled by the Switchboard and thus free up staffing time to handle some of the purchasing clerical workload.
   - Temporary reduction in IT resources due to early retirements will impact timelines for implementing requisition back up, vendor packet, and certificate of insurance automation projects.
INFORMATION TECHNOLOGY
- Priority enhancement list exceeds available staff resources; increasing requests for new administrative systems features even though eight staff members have retired.
- Due to budget constraints, overtime pay is generally not available to IT staff. This affects IT’s ability to complete many of the projects requested by the users within desired timeframe.
- The requirement to provide technical support for our 60,000 students.
- No change in telecom budget and decrease in scheduled maintenance dollars.
- Reliance on student workers in Mail Services and Help Desk.
- Existing and future space allocation needs.
- The need to keep hardware and software solutions current.
- We need to keep the skills of our staff current and appropriate to the latest technologies.

PUBLIC SAFETY
The Public Safety Department is seeking Board Approval to become a POST (Peace Officer Standards in Training) Certified Department. This will enhance the training (at no charge) for the officers to provide a higher quality of instruction to maintain a safe and secure learning environment for the Campus Community. This approval will also enhance the Grant applications for staffing, equipment, training, etc. POST Training will decrease liability due to the State Certification that POST grants for all certified courses of instruction.

RISK MANAGEMENT
- Inadequate staffing levels in department due to hiring freeze.
- Budget reductions resulting in loss of support staff/consultant.
- Limitations on technology and support.
- Additional demands for resources/services from College departments/divisions to meet compliance requirements.

TECHNICAL SERVICES
- The college has placed increased emphasis on complying with ADA regulations regarding the accessibility of multimedia presentations used in the classroom. From a hardware standpoint, Presentation Services is ensuring that all new classroom systems support closed-caption decoding. The increasing use of digital video via HDMI creates a new layer of hardware problems, as the caption decoding must now be done in the device that is playing the recording (i.e., Blu-Ray player). The standards for this support are still evolving, and there is no government requirement for this type of decoder to be present. As a result, our installation in the new Ag Science Building cannot decode closed captions off of digital recordings.
The College has also acknowledged the need to bring existing and new purchases of media into compliance with closed-captioning requirements. With the closure of the media services area in the library, the logical department to assume this responsibility is Presentation Services; however, there is no funding and no staffing presently available to take on this responsibility.

The trend towards increasing attendance at college commencement ceremonies resulted in a dangerous situation in the west grandstands for the ceremony in June. Considerably more people were in attendance than could be safely accommodated on one side of the stadium. If this trend is expected to continue, it will be absolutely essential that we redesign the graduation setup to include the use of the east grandstands. This will result in a substantial increase in costs, possibly as much as $50,000 for the first year.

II. EXTERNAL CONDITIONS
Using the Internal/External Conditions report, identify the 5 to 10 major external conditions affecting planning in your area. External conditions are conditions that exist outside of your area over which you may have little influence. Please only list 5 to 10 for your team.

FACILITIES PLANNING & MANAGEMENT
- Annual inflation costs with no increases in department budgets.
- The passing of Measure RR Bond.
- 2009 sales tax increase, with no rate-driven increases to department budgets.

FISCAL SERVICES – Accounting
- The District will be facing budget reductions as a result of the state budget crisis.
- Due to the fiscal accountability approval, the District is authorized to deposit and draw funds against designated bank accounts that are under the control of the Los Angeles County Treasury.
- The County Superintendent of Schools may revoke the fiscal accountability at any time upon determination that the District's financial or management controls are inadequate.

FISCAL SERVICES – Payroll
- There are constant changes with Federal, State, and Education laws with which we must monitor and comply. We must also comply with our local bargaining units' contracts and the changes that may occur from year to year. We must adhere to deadlines set forth by the Los Angeles Office of Education, the Los Angeles County Treasurer, and the Internal Revenue Service.
FISCAL SERVICES – Purchasing
There are many EXTERNAL CONDITIONS which could and do influence the Purchasing Department, including the following:

1. Changes in State funding of educational programs and/or bonds:
   - The revised FY 2009-10, FY 2010-11, and FY 2011-12 State budgets instituted significant funding cuts and deferrals of allocated funding to all CCDs, including Mt. SAC. Projections indicate that further cuts can be anticipated before funding levels are restored. State budget cuts and funding should result in some decrease in purchasing activities and opportunities to work with vendors to reduce the cost of goods and services.
   - Construction bonds like Proposition 1E bonds, which we are using in conjunction with Measure R and RR Bond funds for campus-wide facilities improvements. It is not likely the voters will approve another state bond for community college facilities in the next few years given the current economic outlook. As a result, the larger Measure RR Bond fund projects will have to be deferred to future years. In addition, the reduction in property values for the College District has delayed the sale of Measure RR Bond funds, also delaying some of those same capital facility projects.
   - Continued increases in student costs for higher education at the university level will continue to shift a growing number to the CCDs to complete their lower division course work; some growth for Mt. SAC is anticipated despite 5% cutbacks in class offerings.

2. Federal or State-mandated changes:
   - Section 508 compliance requirements are now mandated for California community colleges.
   - GASB 34/35 requirements necessitate improvement in fixed asset management and designation of depreciation schedules for capital assets.
   - Full implementation of legislated change in purchasing goods with recycled content and reporting of same to Integrated Waste Management Board has not yet been required of CCDs. Overall interest in green procurement and LEED certification for new building programs is growing.

3. National and international economic market conditions influence the price we pay for goods and services.

4. Advances in technology:
   - The rise in on-line purchasing and the decline in the number of vendors who accept traditional purchase orders is requiring consideration of procurement cards.
   - Availability and ease of access for on-line purchases creates opportunities to decentralize some portions of purchasing, e.g., office supplies.
   - Copiers are now capable of being an integral component of desktop and institutional infrastructure, creating new communication opportunities and significant cost savings.
   - Increased use of cell phones is causing radical change in the pay phone industry.
INFORMATION TECHNOLOGY

- The unpredictable nature of the state fiscal condition and its impact on the College’s fiscal condition.
- Complying with data security requirements and PCI compliance in the age of unsafe computing practices.
- Students’ expectation of technology in education.
- Faculty and staff expectation for system reliability and reasonable support and service response times from all IT units including Print Services, Mail Services, Telecommunications, Help Desk, etc.
- The need for after-hours work to minimize disruption to the campus, but no overtime funding is available.
- Increase in USPS mailing rates will have an effect on budgets.
- Technology and regulatory - Application, database, and operating system software vendors (SungardHE Banner & CALB, Degree Works, Evisions, etc.) release software patches and upgrades for the software used by the College. Major releases are made available every 18-24 months. These must be implemented to retain vendor support, take advantage of enhancements, regulatory changes, etc. Workstation software is also updated with security patches on a regular basis. All software upgrades must be installed and tested by IT staff and end users before deployment.
- SunGard Higher Education is making changes to the underlying technologies used for developing Banner applications. IT programmers must be provided training to be able to develop new applications based on the new technologies as well as to be able to maintain modifications to Banner. Training will be requested and done once SGHE begins to roll out their software using the new technologies.
- With the rapid consumer adoption of smart phones, especially by the younger consumers whose profile fits that of a typical community college student, Mt. SAC should be planning strategies, adequate resources, and provide IT staff training on mobile technology to better serve our students.

PUBLIC SAFETY

To continue with the changes of laws throughout the state, the Department of Public Safety will continually train the officers and dispatchers to evolve in the current judicial process(s).

RISK MANAGEMENT

- Education Code 71095 mandates design/implementation of emergency management program in community colleges.
- Title 8, Occupational Health & Safety Program requirements.
- Third-party insurance audits.
**TECHNICAL SERVICES**

- The economic decline of the state’s finances continues as a result the budget of the Technical Services area was reduced by $53,000, with the majority of the loss occurring in labor budgets. When added to the AB-500-driven changes to our hourly labor pool (which have resulted in substantially increased labor costs), this produced the need for substantial end-of-the-year budget transfers to cover labor shortfalls.
- The decrease in the financial health of the state could result in a decline in attendance at ticketed athletic and performing arts events, leading to a further decrease in revenue.
- This same decline could result in a decrease in facility rentals by outside groups, also contributing to a decrease in revenue. Although fewer rentals result in lower expenses, there are fixed costs built in the Use of College Facilities budget which must always be covered. This could result in a serious budget shortfall in years to come; these fixed costs should not be incorporated in the Use of Facilities budget.

**IIC. Critical Decisions**

Describe the critical decisions your area made this year and the reasons for those decisions. Please only list 3 to 5.

*Example: Departments may revise curriculum and distance learning workload due to interpretation of the faculty contract.*

**FACILITIES PLANNING & MANAGEMENT**

All new construction projects will be LEED Silver or equivalent.

**INFORMATION TECHNOLOGY**

- The EAS team focused priority on projects that would create efficiencies and/or save money. Projects such as posting pay stubs in the portal and the auto creating and emailing of faculty contract letters eliminated the need to purchase forms and postage. These are also more efficient processes eliminating the need for staff time to print and process the forms.
- The Academic Technology and Infrastructure team participated in critical decisions regarding campus furniture and technology standards. The team evaluated and ensured the proposed campus standards can accommodate today’s technical environment with room for future growth.
- Continuing critical decisions in IT include project planning based on a smaller IT team in light of eight retirees and several vacant positions.

**RISK MANAGEMENT**

- Department will reduce service/incentives provided to employees in the Rideshare program due to budget cuts.
- Safety consultant services will be reduced from four to two days due to budget cuts.
TECHNICAL SERVICES – Presentation Services

- We made the decision to implement the first fully digital high definition video classroom media systems in the Ag Science area despite the fact that the technology was not quite ready at the time the building was scheduled to go online. We didn’t want to implement an analog system that would be obsolete before the building was fully in use.
- The actual hardware for this system was delayed for nearly four months as the manufacturer worked out engineering issues. We worked with the manufacturer of the equipment to secure temporary analog equipment at no cost to the College, and the building was opened in time for Spring semester. The digital hardware was finally received in June and is being installed now. I believe now that we made the right decision to avoid future obsolescence at the expense of greater staff labor over the short run.

III. SUMMARY OF DATA/INFORMATION TRENDS

Using various sources of information including the Data Analysis reports and department/unit information, identify the common trends, the source(s) that provide evidence for the trends, and their impact on area planning. Please only list 5 to 10 for your team.

Expand the table below as needed.

<table>
<thead>
<tr>
<th>TREND</th>
<th>SOURCE</th>
<th>IMPACT</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>FACILITIES PLANNING &amp; MANAGEMENT</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. The College continues to grow without increasing staff and budgets necessary to protect the community’s investment in new facilities.</td>
<td>a. Facilities Building Inventory reports; b. Facilities Management budget reports.</td>
<td>Increased life-cycle costs of new facilities; reduced service life of new facilities; and potential impacts on teaching, learning, and safety.</td>
</tr>
<tr>
<td>2. As the complexity of building operating systems increases, the lack of accessible building information decreases the effectiveness of staff.</td>
<td>EIWOS work order system back-log reports.</td>
<td>Minimal or non-existent preventative maintenance care on essential building systems increases life-cycle costs and reduces service life of building equipment.</td>
</tr>
<tr>
<td>3. More scheduled events and the increased need for landscaped outdoor gathering spaces, shaded areas, and seating puts greater demand on Grounds department staff, supplies, and equipment.</td>
<td>a. Scheduled Events calendar; b. Campus Landscape Master Plan.</td>
<td>Inadequate staffing to maintain grounds during and immediately after scheduled events results in increased cost to the District to repair and restore areas used by off-campus groups.</td>
</tr>
<tr>
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</tr>
<tr>
<td>4. The lack of operating data regarding the use of buildings and equipment limits the ability to predict and budget for future maintenance needs and solve operational problems before they become serious.</td>
<td>a. Scheduled Maintenance budgets and number of budget transfers; b. EIWOS work order system.</td>
<td>The inability to predict equipment failures results in expensive remedial work, duplication of efforts, and negative impacts to teaching and learning.</td>
</tr>
</tbody>
</table>

### INFORMATION TECHNOLOGY

| Staffing Levels/Workload | Retirement List | IT had eight retirements and several vacant positions. This will delay the completion of some projects and causes remaining staff to limit vacation time. |
| Customer Satisfaction | Help Desk Survey | • Approximately 500 users of the campus community responded to the survey and overall 85% were satisfied or very satisfied with the services provided.  
• 77.6% of the comments were overall positive.  
• Survey results were discussed with the team including recommended improvements.  
• Multiple responses indicated a desire for extended hours, so IT has proposed a plan to expand Help Desk hours to align with instruction hours. |
### Customer Satisfaction

<table>
<thead>
<tr>
<th>Print Services Survey</th>
</tr>
</thead>
</table>
| • Approximately 500 users of the campus community responded to the survey and overall 78% were satisfied or very satisfied with the services provided.  
• 95% of the comments were overall positive.  
• Survey results were discussed with the team. |

### PUBLIC SAFETY

<table>
<thead>
<tr>
<th>Staffing Levels/Workload</th>
</tr>
</thead>
<tbody>
<tr>
<td>POST Certification provides officers with training, knowledge, techniques, and accreditation in working in the Law Enforcement environment and judicial system.</td>
</tr>
</tbody>
</table>

### RISK MANAGEMENT

| Staffing level reduction – consultant reduced from four to two days per week |
| Division Budget Report |
| This will delay completion of ongoing projects and limit department resources to begin new projects. |

| Reduction in number of workers’ compensation claims filings with lost work days |
| OSHA 300 Log, Risk Improvement Plan (Keenan) |
| Information on employee losses is used for determining training needs. Numbers of restricted or lost work days is decreasing at a slower than expected rate. |

| Increased responsibilities for State and Federal mandates in emergency planning |
| SEMS/NIMS National Framework; Higher Education Opportunity Act |
| Additional requirements to conduct annual drills and notification requirements; increased training responsibilities require support from additional staff on campus. |
### TECHNICAL SERVICES

**Staffing Levels/Workload**

- The blended hourly rate for supplemental event support has increased from $17.39/hr. in 2008-09 to $18.89 an hour in 2010-11. This amounts to an unfunded labor cost increase of $26,220 for 2010-11 based on 17,480 supplemental labor hours. During this same period, we were able to reduce supplemental labor hours by 2,770 through increased efficiency and a very minor reduction in the number of events serviced (from 904 to 847). Based on the blended rate, this allowed us to cost avoid the expenditure of $52,334.

- Table and chair deliveries (a key metric of Event Services support) reached an all-time peak in 2009-10 with 72,252 chairs delivered and 10,602 tables delivered. In 2010-11, these numbers decreased to 57,434 and 9,074. Although this is a decrease, this reduced level of service still requires a substantial input of supplemental labor. In 2011-12, we will be adding canopies to the services we provide; this will lead to a further increase in labor demand. At present, we have no approved method for setting the priorities of different events, making it difficult to reduce the level of support services that are provided.

---

<table>
<thead>
<tr>
<th>Data generated by our in-house management system, FMS (Facilities Management System)</th>
<th>Although these cutbacks allowed us to balance our budget through internal transfers in 2010-11, it is unlikely that more efficiencies can be found to cover further reductions in 2011-12.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Data generated by our in-house management system, FMS (Facilities Management System)</td>
<td>We need to establish an approved method of prioritizing work requests.</td>
</tr>
</tbody>
</table>
IV. SLOs/GEOs/AUOs
To answer the following questions (see below), consider all the measurement and assessment efforts occurring in the unit-level including SLOs, GEOs, and AUOs. Other sources of data include discussions with departments and program/course-level information in ePIE. Where available, use the Progress on Program Level Outcomes report, the Progress on Course-level Outcomes report, and the ePIE Transparency report to answer the following questions.

1. What is your assessment of the overall progress in your unit(s) relative to SLOs, GEOs, and AUOs implementation and assessment? Identify any specific areas that need additional assistance in meeting the target objectives.

FACILITIES PLANNING & MANAGEMENT
The team has made some progress toward the stated goals, but remains limited due to the fundamental lack of funding for staff in the department and the inability to implement the FAMIS maintenance management system.

INFORMATION TECHNOLOGY
- IT continues to utilize AUOs to measure campus satisfaction with the services provided by the various units. Since our services are so visible to the campus community, we receive ongoing, almost instantaneous, feedback resulting in continuous review and improvement to our services.
- IT is always looking for additional assistance to engage staff members in the process and ensure it is meaningful to them.

PUBLIC SAFETY
- There is ongoing briefings and open communication with Department Staff.
- Enhance communication to faculty and staff members as it relates to the Department of Public Safety issues; such as New Employee Orientation, Student Orientation, and processes and procedures as it relates to safety within the Campus Community.

RISK MANAGEMENT
Progress in meeting goals has been slow due to a number of issues ranging from a turnover in staff and/or reduction in number of hours of staff. Existing staff are working above their level of classification, and additional staff with specific expertise is needed to support the type of projects that are required to meet the demands of multiple compliance program requirements.

TECHNICAL SERVICES
Due to a large workload and a relatively small staff, including just one employee in an administrative position, we have found it very difficult to secure the free resources and time to conduct meaningful discussions and assessment of our department’s AUOs. The single most valuable resource that the College could provide would be additional administrative assistance for our department to facilitate these discussions and assessment activities.
2. Identify key examples where assessments by your unit(s) have led to the implementation of specific changes or produced measurable improvements.

<table>
<thead>
<tr>
<th>FACILITIES PLANNING &amp; MANAGEMENT</th>
</tr>
</thead>
<tbody>
<tr>
<td>The recent focus on sustainability has led to the creation of two new positions along with a net savings of over $75,000 per year to the College. These efforts have resulted in over $700,000 savings in energy usage for the College.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>INFORMATION TECHNOLOGY</th>
</tr>
</thead>
<tbody>
<tr>
<td>When projects are implemented, the Enterprise Application Systems (EAS) team works with end users to develop the detailed specifications for a project. The team also solicits informal internal and external feedback to determine if the project meets the stated needs and requirements. Written signoff is required. This continuous feedback loop with the Banner system users is key to ensuring communication flows between IT and the user community.</td>
</tr>
<tr>
<td>The Help Desk and Print Services campus surveys have assessed how satisfied the campus is with these services. Although they are overwhelming positive, there were some helpful recommendations on how to improve service. IT is currently implementing a new Help Desk software system that will allow users to enter and monitor their own service requests via the web, thereby providing users with an easier way to request service and view the results.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>RISK MANAGEMENT</th>
</tr>
</thead>
<tbody>
<tr>
<td>After multiple years of failing to meet our AVR compliance number under the AQMD Rule 2202 program, the department is implementing a different strategy to comply with the regulation, which will eliminate the employee incentive program and reduce the workload on staff.</td>
</tr>
<tr>
<td>Meeting the training requirements of the multiple programs that Risk Management is responsible for has always been a challenge. Therefore, we are exploring online systems as much as possible to meet these requirements.</td>
</tr>
<tr>
<td>Other online support strategies that Risk Management is coordinating is a web-based system for maintaining hazardous materials inventory.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>TECHNICAL SERVICES</th>
</tr>
</thead>
<tbody>
<tr>
<td>We successfully evaluated and implemented the use of rechargeable batteries to be used throughout our department in lieu of alkaline disposable batteries. Given the large number of wireless devices that we operate (wireless mics, communication systems, etc.), this change will result in both a cost savings in the purchase of batteries and a diversion of material that must be disposed of as hazardous waste.</td>
</tr>
</tbody>
</table>
V. RESOURCES
Using the Resources Requested report, identify the necessary resources and indicate if they are to achieve an SLO, AUO, or SA. Please only list 5 to 10 for your team. Describe your Team’s resource request trends in the following categories:

Use the following table to outline the Top 5-10 Trends for Short-Term Needs. A short-term need is anything that is planned for that is needed within the next 12 months.

<table>
<thead>
<tr>
<th>DEPARTMENT</th>
<th>SHORT-TERM NEEDS (WITHIN 12 MONTHS)</th>
<th>5-10 REQUESTS PER DEPARTMENT</th>
<th>TYPE OF RESOURCE REQUESTED (staffing, facilities, research, training, marketing, etc.)</th>
<th>SLO/GE0/AU0/SA</th>
</tr>
</thead>
<tbody>
<tr>
<td>FACILITIES PLANNING &amp; MANAGEMENT</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Warehouse</td>
<td>Short-Term</td>
<td>Meet demand for rate-driven cost increases for supplies in Warehouse department.</td>
<td>Additional funding-$30,000 one-time.</td>
<td>AS-11</td>
</tr>
<tr>
<td>Transportation</td>
<td>Short-Term</td>
<td>Improve operational efficiency of Transportation services and meet current waste-water standards by constructing a compliant vehicle wash facility.</td>
<td>Additional funding to implement plans for design and construction-$65,000 one-time.</td>
<td>AS-1, AS-11</td>
</tr>
<tr>
<td>Transportation</td>
<td>Short-Term</td>
<td>Install propane dispenser at the campus fueling facility to ensure that propane-driven equipment is safely and securely fueled. This is an OSHA compliance issue cited by the Safety Committee.</td>
<td>Additional funding - $15,000 one-time</td>
<td>AS-1</td>
</tr>
<tr>
<td>Transportation</td>
<td>Short-Term</td>
<td>Implement a computerized vehicle service scheduling system to ensure timely service to maintain accurate service records and to ensure that students and staff using College vehicles are not endangered by unsafe equipment. This will likely pay for itself in</td>
<td>Additional funding - $33,000 one-time</td>
<td>AS-3, AS-11</td>
</tr>
<tr>
<td>Department</td>
<td>Type</td>
<td>Description</td>
<td>Additional Funding</td>
<td>Notes</td>
</tr>
<tr>
<td>----------------------------------</td>
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<td>-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
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</tr>
<tr>
<td>Grounds</td>
<td>Short-Term</td>
<td>Supplies and overtime for in-house-constructed landscape projects necessary to meet State requirements for storm water pollution. This is a code compliance issue.</td>
<td>Additional funding - $25,000 one-time</td>
<td>AS-1, AS-11</td>
</tr>
<tr>
<td>Maintenance</td>
<td>Short-Term</td>
<td>Overtime to support new building startup and commissioning.</td>
<td>Additional funding - $20,000 one-time</td>
<td>AS-1, AS-11</td>
</tr>
<tr>
<td>Maintenance</td>
<td>Short-Term</td>
<td>AQMD compliance. Supplies and services necessary to meet current AQMD laws and regulations. This is an urgent request. Fines will be forthcoming without immediate action.</td>
<td>Additional funding – $35,000</td>
<td>AS-1, AS-11</td>
</tr>
<tr>
<td>Facilities Management</td>
<td>Short-Term</td>
<td>Replace bucket truck to ensure safe and cost-effective access to street, parking lot and field lighting, trees, and building exterior. The energy savings achieved by properly maintaining parking lot lights will pay for the truck in seven to ten years.</td>
<td>Additional funding – $135,000</td>
<td>AS-1, AS-11</td>
</tr>
<tr>
<td>Facilities Management</td>
<td>Short-Term</td>
<td>Staff support from IT to implement the FAMIS maintenance management system.</td>
<td>IT Staff Support</td>
<td>AS-8, AS-11</td>
</tr>
<tr>
<td>Custodial Services</td>
<td>Short-Term</td>
<td>Funding to implement Phase 3 of the OSi program to ensure safe, consistent, cost effective, and healthy cleaning of buildings.</td>
<td>Additional funding – $30,000</td>
<td>AS-4</td>
</tr>
</tbody>
</table>
Accounting | Short-Term | Argos training for the IT Department and the Fiscal Services Department.  
Accounting | Short Term | Training from HigherOne  

Training  

Training  

Training  

The Fiscal Services Department will continue with the development of new financial reports for the use of the department as well as the campus community. 

The Fiscal Services department will collaborate with the implementation of the Student Refund Management program offered by HigherOne services.
<table>
<thead>
<tr>
<th>Purchasing</th>
<th>Short-Term</th>
<th>Additional permanent staff and training facilities needed to train users and manage the program</th>
<th>Staffing</th>
<th>Establish and manage procurement card program to enhance institutional effectiveness.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Purchasing</td>
<td>Short-Term</td>
<td>Scanners for departments submitting support documents IT Staff to develop programs and train Purchasing</td>
<td>Hardware/Training</td>
<td>Reduce hardcopy documents by capturing electronic images of Requisition Back Up, Vendor Documentation and Certificates of Insurance by utilizing Hershey Imaging software in conjunction with Banner.</td>
</tr>
<tr>
<td>Purchasing</td>
<td>Short-Term</td>
<td>Research and Institutional Effectiveness and IT support to conduct campus-wide survey</td>
<td>Research</td>
<td>The Purchasing unit will provide timely and cost-effective service in the procurement of goods and services needed campus-wide.</td>
</tr>
<tr>
<td>Payroll</td>
<td>Short-Term</td>
<td>Repository for scanned timesheet images. Other scanned payroll forms would also be saved here, as well.</td>
<td>Hardware/Software</td>
<td>We currently save all our scanned images on to our secure network drive which is now at 40% capacity. It would be nice to save these images using Hershey or Banner Document Management System (BDMS) so they can be indexed and easily retrieved.</td>
</tr>
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</tr>
<tr>
<td>Bursar</td>
<td>Short-Term</td>
<td>No resources requested</td>
<td></td>
<td>Utilize social networking technology to improve communication by creating a Bursar's Office Twitter Account. Students who follow the Bursar's Office Twitter will be better informed regarding their student accounts,</td>
</tr>
<tr>
<td>INFORMATION TECHNOLOGY</td>
<td>Short-Term</td>
<td>Training for lab support personnel. Replace older lab computers. Server enhancement for AD to support the increase load. Server for additional logging. Reporting tools to evaluate logs.</td>
<td>Training, Equipment, Software</td>
<td>Tie students to AD and require login in the labs.</td>
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<td>--------------------------------------------------</td>
</tr>
<tr>
<td><strong>Academic Technology &amp; Infrastructure</strong></td>
<td><strong>Short-Term</strong></td>
<td>Expand the Help Desk to support campus instructional hours which are 7:00 a.m. – 10:30 p.m.</td>
<td><strong>Staffing</strong></td>
<td>Expand the Help Desk to better support the campus needs.</td>
</tr>
<tr>
<td>Print Services</td>
<td>Short-Term</td>
<td>Replace aging print equipment when current lease expires</td>
<td><strong>Equipment</strong></td>
<td>Identify aging or technological outdated equipment.</td>
</tr>
<tr>
<td>Print Services</td>
<td>Short-Term</td>
<td>Better shrink wrap machine - pre-drilled 8 1/2x11 paper</td>
<td><strong>Equipment, Supplies</strong></td>
<td>Increase the quantity of the course packs sent to the bookstore for resale.</td>
</tr>
<tr>
<td>Mail Services</td>
<td>Short-Term</td>
<td>Ongoing permanent staffing to replace multiple frequently changing student workers</td>
<td></td>
<td>Eliminate the need to constantly re-train student workers which impacts our efficiency.</td>
</tr>
<tr>
<td><strong>RISK MANAGEMENT</strong></td>
<td>Short-Term</td>
<td>Professional expert or consultant with credentials to conduct EOC training; EOC setup and plan review and implementation</td>
<td>Staffing, Training, Facilities</td>
<td>SA</td>
</tr>
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</tr>
<tr>
<td></td>
<td>Short Term</td>
<td>Implementation of Keenan online training program</td>
<td>Training and Facilities</td>
<td>AOU</td>
</tr>
<tr>
<td></td>
<td>Short-Term</td>
<td>Implementation of MSDS online program</td>
<td>Training</td>
<td>SA</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>TECHNICAL SERVICES</strong></th>
<th>Broadcast and Presentation Services</th>
<th>Short-Term</th>
<th>One-time funds to begin implementation of closed captioning on all College-owned media.</th>
<th>Equipment, Short-Term Staffing, Vendor Services</th>
<th>SA</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Event Services</td>
<td>Short-Term</td>
<td>One time funds to redesign commencement ceremony layout to accommodate increased attendance.</td>
<td>Equipment</td>
<td>SA</td>
</tr>
<tr>
<td></td>
<td>Performing Arts Operations</td>
<td>Short-Term</td>
<td>Implement energy-saving LED stage lighting wherever practical, with a goal of achieving a payback of less than five years</td>
<td>Equipment</td>
<td>SA</td>
</tr>
</tbody>
</table>
Use the following table to outline the Top 5-10 Trends for **Maintenance Needs**. A maintenance need is an item that will have an on-going budget need like a multi-year copier maintenance agreement, or a copy machine lease, or a software license that will require annual upgrades.

<table>
<thead>
<tr>
<th>DEPARTMENT</th>
<th>MAINTENANCE NEEDS (ON-GOING BUDGET)</th>
<th>5-10 REQUESTS PER DEPARTMENT</th>
<th>TYPE OF RESOURCE REQUESTED (staffing, facilities, research, training, marketing, etc.)</th>
<th>SLO/GEO/AUO/SA</th>
</tr>
</thead>
<tbody>
<tr>
<td>FACILITIES PLANNING &amp; MANAGEMENT</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Maintenance</td>
<td>HVAC Filters</td>
<td>Minimum requirements to maintain new HVAC systems in new buildings</td>
<td>Ongoing supplies - $15,000</td>
<td>AS-11</td>
</tr>
<tr>
<td>Maintenance</td>
<td>New buildings support</td>
<td>Required funding to support new facilities</td>
<td>Ongoing staff and supplies - $250,000</td>
<td>AS-11</td>
</tr>
<tr>
<td>Grounds</td>
<td>New buildings support</td>
<td>Required funding to support new facilities</td>
<td>Ongoing staff and supplies - $170,000</td>
<td>AS-11</td>
</tr>
<tr>
<td>Custodial Services</td>
<td>New buildings support</td>
<td>Required funding to support new facilities</td>
<td>Ongoing staff and supplies - $340,000 (includes two positions cut in the 2011-12 budget)</td>
<td>AS-11</td>
</tr>
<tr>
<td>Warehouse</td>
<td>New buildings support</td>
<td>Required funding to support new facilities (not in other Facilities budgets)</td>
<td>Ongoing supplies - $30,000</td>
<td>AS-11</td>
</tr>
<tr>
<td><strong>FISCAL SERVICES</strong></td>
<td>Maintenance</td>
<td>Coordination with IT and Marketing &amp; Communication staff to expand websites and maintain data</td>
<td>Marketing</td>
<td>Provide and maintain current information about Purchasing and its processes to the campus and community.</td>
</tr>
<tr>
<td>---------------------</td>
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</tr>
<tr>
<td>Enterprise Application Systems</td>
<td>Maintenance</td>
<td>Continued funding for rate-driven increase related to software maintenance contracts for Banner/Oracle, etc.</td>
<td>Funding</td>
<td></td>
</tr>
<tr>
<td><strong>INFORMATION TECHNOLOGY</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>TECHNICAL SERVICES</strong></td>
<td>Maintenance</td>
<td>Maintenance funds to continue implementation of closed captioning on all College owned media</td>
<td>Short-term Staffing, Vendor Services, Software Support Charges</td>
<td>SA Technical Services TS-SA-006B</td>
</tr>
<tr>
<td>Broadcast and Presentation Services</td>
<td>Maintenance</td>
<td>Maintenance funds to redesign commencement ceremony layout to accommodate increased attendance</td>
<td>Equipment Rental, Short term Staffing, Vendor Services</td>
<td>SA Technical Services ES-SA-005B</td>
</tr>
<tr>
<td>Event Services</td>
<td>Maintenance</td>
<td>Evaluate and purchase &quot;Mini EAS&quot; software to streamline Technical Services operations.</td>
<td>Software Purchase and Maintenance</td>
<td>SA Technical Services TS-SA-001</td>
</tr>
</tbody>
</table>
Use the following table to outline the Top 5-10 Trends for **Long-Term Planning Needs**. A long-term planning need is anything planned for that is needed more than 12 months but less than 36 months from now.

<table>
<thead>
<tr>
<th>DEPARTMENT</th>
<th>LONG-TERM PLANNING NEEDS (MORE THAN 12 MONTHS)</th>
<th>5-10 REQUESTS PER DEPARTMENT</th>
<th>TYPE OF RESOURCE REQUESTED (staffing, facilities, research, training, marketing, etc.)</th>
<th>SLO/GEO/AUO/SA</th>
</tr>
</thead>
<tbody>
<tr>
<td>FACILITIES PLANNING &amp; MANAGEMENT</td>
<td>Long-Term</td>
<td>Ensure efficient maintenance service to the Campus to address increased College space and incorporation of complex building systems.</td>
<td>Additional staffing to meet current demands for services and new facilities—new full-time positions: (1) Skilled Crafts and (1) Locksmith for shop; (2) Custodians for Design Technology; (2) Custodians for Agricultural Sciences; (2) Custodians for Child Development Center; (3) Grounds Workers for the listed buildings</td>
<td>AS-2, AS-7, AS-10, AS-11</td>
</tr>
<tr>
<td>All unit departments.</td>
<td>Long-Term</td>
<td>Implement FAMIS maintenance management system to effectively manage maintenance operations of the Campus. Implement computer hardware/software replacement plan in order to update inefficient systems and support implementation of FAMIS.</td>
<td>Additional staffing for implementation and ongoing operations: (1) full-time administrative support position. Additional funding for (8) new desktop units—$1,500 each/$12,000 total</td>
<td>AS-1, AS-3, AS-4, AS-8, AS-10</td>
</tr>
<tr>
<td>All unit departments.</td>
<td>Long-Term</td>
<td>Ensure accessibility of building information for Campus safety and effective management of Campus facilities</td>
<td>Expand space in Facilities Management department to ensure proper maintenance of record drawings and operating manuals. Funding included in Measure RR bond.</td>
<td>AS-1, AS-3, AS-4, AS-10</td>
</tr>
<tr>
<td>----------------------</td>
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<td>---------------------------</td>
</tr>
<tr>
<td>All unit departments.</td>
<td>Long-Term</td>
<td>Address fundamental budget deficits in Facilities department supply budgets.</td>
<td>Increase to supply budgets-$250,000, inclusive of all unit departments.</td>
<td>AS-1 AS-9</td>
</tr>
<tr>
<td>Custodial</td>
<td>Long-Term</td>
<td>Implement new OS1 Standardized Cleaning Program in three new campus buildings.</td>
<td>Additional funding for ongoing staff training and consultant fees to support continued implementation - $20,000 per year.</td>
<td>AS-1, AS-6. AS-10</td>
</tr>
<tr>
<td>Transportation</td>
<td>Long-Term</td>
<td>Implement campus-wide fleet replacement program to improve processes for scheduled maintenance and replacement of outdated vehicles</td>
<td>a. Increase (1) current part-time administrative support position to full-time-$38,000; b. Additional funding for replacement of outdated vehicles - $55,000 for 2009/10; $30,000 per year thereafter.</td>
<td>AS-1, AS-2, AS-7, AS-10</td>
</tr>
<tr>
<td>Transportation</td>
<td>Long-Term</td>
<td>Incorporate replacement schedule in Transportation for tools and equipment to provide best level of service to Campus fleet</td>
<td>Additional funding for new equipment-$4,000 per year.</td>
<td>AS-1, AS-10</td>
</tr>
<tr>
<td>Grounds</td>
<td>Long-Term</td>
<td>Improve general appearance of campus grounds and outdoor gathering areas, and improve pest management</td>
<td>a. Additional funding to replace existing containers with decorative trash receptacles and ash urns - $25,000 per year for four years; b. Additional staffing: (1) new refuse collection position.</td>
<td>AS-1, AS-7, AS-10</td>
</tr>
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<td>-------------------------------------------------------------------------------------------------</td>
<td>-----------------------------------------------------------------</td>
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</tr>
<tr>
<td>Grounds</td>
<td>Long-Term</td>
<td>Implement new cultural procedures for maintenance of athletic fields and processes to support the establishment of priority zones for campus grounds maintenance</td>
<td>Additional staffing-(2) new full-time grounds/landscape maintenance positions.</td>
<td>AS-1, AS-2, AS-7, AS-10</td>
</tr>
<tr>
<td>Grounds</td>
<td>Long-Term</td>
<td>Incorporate modern labor savings equipment in Grounds Department that will enhance the appearance of building landscaping and reduce labor hours through equipment replacement plans</td>
<td>Additional funding to replace outdated grounds equipment - $20,000 per year.</td>
<td>AS-1, AS-10</td>
</tr>
<tr>
<td>Warehouse</td>
<td>Long-Term</td>
<td>Expand professional development growth opportunities for Warehouse staff</td>
<td>Additional funding - $2,000.</td>
<td>AS-1, AS-6</td>
</tr>
<tr>
<td><strong>FISCAL SERVICES</strong></td>
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</tr>
<tr>
<td>Purchasing</td>
<td>Long-Term</td>
<td>Support from BLL to fund construction Program Purchasing Specialist</td>
<td>Staffing</td>
<td></td>
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<tr>
<td></td>
<td></td>
<td></td>
<td>Assure sufficient staffing and appropriate job classifications for Purchasing staff to provide satisfactory level of service for current work and anticipated changes.</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>INFORMATION TECHNOLOGY</strong></th>
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</thead>
<tbody>
<tr>
<td></td>
<td>Long-Term</td>
<td>Provide funding for training; allocate time for training</td>
<td>Training</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>The department will provide education and training for our employees.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>PUBLIC SAFETY</strong></th>
<th></th>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Long-Term funding will be provided from the Restricted Parking Fund. There is no impact on the General Fund.</td>
<td>Hand-held citation devices</td>
<td>Equipment, Software, Training</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Purchase and implement hand-held citation devices for Parking Officers. This will enhance the efficiency and effectiveness in the</td>
</tr>
<tr>
<td>Long-Term funding will be provided from the Restricted Parking Fund. There is no impact on the General Fund.</td>
<td>CAD System</td>
<td>Equipment, Software, Training</td>
<td>CAD (Computer Aided Dispatch) System. Currently, the Department of Public Safety has to utilize a generic system (Access Program) that is inefficient to compile statistical information as it relates to crime and calls for service.</td>
</tr>
<tr>
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</tr>
<tr>
<td>Long-Term funding will be provided from the Restricted Parking Fund. There is no impact on the General Fund.</td>
<td>Contract with vendor who provides collection services</td>
<td>Equipment, Software, Training</td>
<td>Contract with a citation management collection agency. This issuance of parking citations. This technology will decrease error rate as it relates to the data entry and appeal process, thus increasing the Parking Revenue Fund.</td>
</tr>
<tr>
<td>Long-Term funding will be provided from the Restricted Parking Fund. There is no impact on the General Fund.</td>
<td>Wheel boot lock devices</td>
<td>Equipment, Software, Training</td>
<td>Purchase and implementation of the Wheel Boot Lock Program. This will enable the Department of Public Safety to collect unpaid parking fines for violators that have five or more unpaid parking citations.</td>
</tr>
<tr>
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</tr>
<tr>
<td>Long-Term funding will be provided from the Restricted Parking Fund. There is no impact on the General Fund.</td>
<td>Solar-powered/credit card Day-Use ticket dispensing machines</td>
<td>Equipment, Software, Training</td>
<td>Additional Day-Use ticket dispensing machines to include credit</td>
</tr>
<tr>
<td>Long-Term Law Enforcement Grant Funding</td>
<td>Once POST approved: Purchase and maintain video surveillance equipment</td>
<td>Equipment, Software Training</td>
<td>Increase video surveillance throughout the campus and parking lots. This will assist in the apprehension and prosecution of potential criminals that violate laws and Board Policies.</td>
</tr>
</tbody>
</table>

<p>| Long-Term | Work in conjunction with Facilities Management to implement a completed temporary parking lot project | Create a temporary parking lot behind putting green to increase parking stalls needed to elevate the |</p>
<table>
<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td><strong>Long-Term</strong></td>
<td>Work in conjunction with IT and Fiscal Services to create a program for Online Payments for citations</td>
<td>The Department of Public Safety would like to implement an Online Citation Pay Program for fines. This program will allow accessibility to...</td>
</tr>
</tbody>
</table>

Overflow of student enrollment at the beginning of semesters. Currently, parking stalls are being used by the Community Education Motorcycle Class/Course in parking Lots F and R. In addition to the temporary parking lot, a motorcycle course can be created in conjunction with the temporary parking lot.
| RISK MANAGEMENT | Long-Term | Transition from Consultant level support to addition of one supervisor in Risk Management to address environmental health & safety compliance program requirements | Staffing | SA |
| RISK MANAGEMENT | Long-Term | Reclassification of clerical staff member to a Risk Management Specialist position which more accurately describes the type of work that is being done in support of the Risk Management Department | Staffing | SA |
| TECHNICAL SERVICES | Event Services | Long-Term | Refurbish and repair stadium seating areas and press box area. Wooden seats at stadium are in extremely poor condition and are a safety hazard. Stadium seating areas and press box area do not meet minimum ADA standards. | Design and Construction | SA |
| TECHNICAL SERVICES | Event Services | Long-Term | Construct an events center for the College or remodel Gym 3 into an events center when the new gym is complete. Verified need for large assembly/presentation area on campus to accommodate internal and external client requests. | Design and Construction | SA |
VI. Planning for the Future
Using the Planning for the Future report and based on the narrative summary from the units, what are your unit(s) planning themes for the 2011-12 academic year. Please only list 5 to 10.

FACILITIES PLANNING & MANAGEMENT
- As of 2010, the College has grown by over 17% in terms of gross building space. During that time, only the Custodial Services staff and the Grounds supplies budget have been increased. Over the next 12-24 months, the College will add another 200,000 square feet of space. This growth, along with the implementation of several technologically advanced systems such as electronic access control, computerized building automation, networked fire alarm/building emergency notification systems, and expanded exterior lighting controls, requires adequate well trained staff to ensure that the public’s investment in new facilities is well protected.
- The department is requesting budget increases of approximately $3.50 per SF for this new space. This is well below the current operating cost per SF of over $7.00. This reduced cost per SF to operate can be made possible by effective utilization of modern maintenance management software (FAMIS), energy efficient construction (no increase in energy budget is needed if certain energy savings projects are implemented), and the use of modern building technology. If this investment is not made, the cost to maintain these new facilities will skyrocket in just a few years.

INFORMATION TECHNOLOGY
- Staffing: Re-hire Sr. Systems Analyst/Programmer positions, Sr. Banner Analyst/Programmer Supervisor position, and one Enterprise Applications Director lost to retirement. Fill vacant Oracle Database Administrator position. These programmers provide programming and direct end-user support for various Banner sub-systems and third-party applications. These open positions will take considerable time to re-fill. In the interim, substitutes or consultants will be hired to partially fill the resource gaps. In addition, expand student work force to backfill for frozen positions and continue to provide support technology support for 60,000 students.
- Training: Funding for re-training the programming staff will be needed once SGHE begins to deploy its software using the new technologies.
- Projects: Given the current budget conditions, IT is focusing on projects that make us more efficient, such as server virtualization, power save software, system center for remote software installation, and re-allocation of computer resources.
- Campus Support: We are planning for the support of opening three new buildings to minimize the negative impact to existing services. Print and Mail Services are planning for the move into their permanent facility in hopes to minimize disruption of services and overtime.

PUBLIC SAFETY
Increase revenues generated via parking, permit sales, event parking, and 24/7 parking enforcement.
TECHNICAL SERVICES
Given the budget reductions that we now face, our main objective is to operate as efficiently as possible and use every opportunity to reduce costs without substantially impacting services.

VII. TEAM GOALS
Based on unit/division-level planning efforts, provide a brief analysis of progress and challenges encountered towards meeting Team goals. Would you recommend any revisions to the following team goals?

<table>
<thead>
<tr>
<th>TEAM GOAL</th>
<th>PROGRESS/CHALLENGES IN MEETING GOALS</th>
<th>PROPOSED CHANGES/ADDITIONS/DELETIONS TO THE TEAM GOALS</th>
</tr>
</thead>
<tbody>
<tr>
<td>AS-1. Develop a College-wide Sustainability System</td>
<td>GARY</td>
<td></td>
</tr>
<tr>
<td>TEAM GOAL</td>
<td>PROGRESS/CHALLENGES IN MEETING GOALS</td>
<td>PROPOSED CHANGES/ADDITIONS/DELETIONS TO THE TEAM GOALS</td>
</tr>
<tr>
<td>------------------------------------------------------------------------</td>
<td>----------------------------------------------------------------------------------------------------------------</td>
<td>---------------------------------------------------------------------------------------------------------------------</td>
</tr>
</tbody>
</table>
In 2010-11, Risk Management, in collaboration with IT, Public Safety and Marketing, implemented the ConnectEd mass notification system which included training for the key administrators and testing with the staff and students. One of the challenges of the system is that it is a voluntary enrollment system which requires ongoing marketing toward increased participation.  
**PUBLIC SAFETY**  
The Public Safety Department has worked in conjunction with Risk Management and Information Technology on the implementation of the Mass Communication System (Connect Ed). The challenges for this program is the students/staff population who are not yet enrolled in the system. | Change:  
Comment:  
The College needs to continue with advertisement of the Mass Communication System to the College Community. Students/Staff should be MANDATED to enroll in such system. Additional Mass Communication should include PA Systems throughout the campus, classroom notification capabilities, to include hard-line telephone communication, desktop computer notification, etc. |
| AS-3. Develop and Make Available College Data Information/Reports       | **MARK/VIC**  
Currently, the Department of Public Safety maintains monthly statistics regarding crimes that occur on campus and a Daily Incident/Activity Log. |                                                                                                                                 |

Page 46 of 51
<table>
<thead>
<tr>
<th>TEAM GOAL</th>
<th>PROGRESS/CHALLENGES IN MEETING GOALS</th>
<th>PROPOSED CHANGES/ADDITIONS/DELETIONS TO THE TEAM GOALS</th>
</tr>
</thead>
<tbody>
<tr>
<td>AS-4. Implement Custodial OS1 Program</td>
<td>GARY</td>
<td></td>
</tr>
<tr>
<td>AS-5. Develop and Implement Master Planning Facilities/Education/Technology/Utilities</td>
<td>GARY/VIC</td>
<td></td>
</tr>
</tbody>
</table>
| AS-6. Provide Employee Safety Training | KAREN/MARK/GARY RISK MANAGEMENT  
The Health & Safety Committee formed a task force to evaluate online compliance training programs to meet this objective. The task force selected a program. Additional work is needed in making assignments of training based upon employee classifications and manager input. This goal will be extended into the 2011-12 fiscal year. | Change:  
AS-6. Develop Title 8 written programs and provide employee safety training.  
Comment:  
The Department of Public Safety is currently seeking grant funding for ongoing first responder training. |
| AS-7. Continue Focus on Professional Development | Lack of funding. | PUBLIC SAFETY  
See AS-6 for Professional Development. |
| AS-8. Develop Enterprise Application System Training/ Implementation | VIC | PUBLIC SAFETY  
See AS-6 for Professional Development |
<table>
<thead>
<tr>
<th>TEAM GOAL</th>
<th>PROGRESS/CHALLENGES IN MEETING GOALS</th>
<th>PROPOSED CHANGES/ADDITIONS/DELETIONS TO THE TEAM GOALS</th>
</tr>
</thead>
<tbody>
<tr>
<td>AS-9. Develop Purchasing Card System</td>
<td><strong>FISCAL SERVICES</strong></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Lack of IT staff and support in order to implement a Purchasing Card system. Fiscal Services has also had other priorities, so staff resources have also been limited.</td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>PUBLIC SAFETY</strong></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Public Safety would greatly benefit from the Purchasing Card System due to the fact that Officers are required to pay out of pocket for emergency supplies when the College is closed for business. In case of a catastrophic emergency, the Purchasing Card System would help sustain operation of the Command Center to purchase logistical items needed (i.e. water, supplies, food, equipment).</td>
<td></td>
</tr>
<tr>
<td>AS-10. Provide Academic/Student Technology Support</td>
<td>VIC</td>
<td></td>
</tr>
<tr>
<td>AS-11. Protect Investment in Facilities/Infrastructure</td>
<td>GARY</td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Addition:</strong></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>AS-12. Update Campus building, architectural, and classroom technology standards.</strong></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Addition:</strong></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>AS-13. Evaluate/update construction project delivery methods including major capital, small projects, and safety.</strong></td>
<td></td>
</tr>
<tr>
<td>TEAM GOAL</td>
<td>PROGRESS/CHALLENGES IN MEETING GOALS</td>
<td>PROPOSED CHANGES/ADDITIONS/DELETIONS TO THE TEAM GOALS</td>
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<tr>
<td></td>
<td></td>
<td>Addition: AS-14. Evaluate and implement a maintenance management system.</td>
</tr>
</tbody>
</table>

**VIII. ADDITIONAL COMMENTS**
In the space below, share any additional comments that may not have been captured within the sections above.

**IX. EVALUATION OF VICE PRESIDENT’S SUMMARY PROCESS**
The Institutional Effectiveness Committee is interested in assessing the forms and processes (i.e. the PIE process, the Vice President’s Summary, etc.) that have been established as planning guides for the college. Please comment on the following components:

1. What did you learn as a result of preparing this Vice President’s Summary?

**INFORMATION TECHNOLOGY**
The various IT units take most of their direction from campus users and their priority projects. The IT employees are thoughtful in their work and aim for quality service with 100% customer satisfaction.

**PUBLIC SAFETY**
Open communication with Department staff is a necessity to facilitate ongoing communication with all departments within the College campus community. The importance of all departments communicating will enhance the effectiveness of management in making decisions for budget, policies and procedures, etc. This will enforce the Student Learning Outcomes that are needed for Student Success.
<table>
<thead>
<tr>
<th>Category</th>
<th>Feedback</th>
</tr>
</thead>
<tbody>
<tr>
<td>RISK MANAGEMENT</td>
<td>I learned that I need to update my data in ePIE on a more regular basis to support year-end report requirements.</td>
</tr>
<tr>
<td>TECHNICAL SERVICES</td>
<td>In the course of aggregating data, I discovered some interesting information about our labor costs.</td>
</tr>
<tr>
<td></td>
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<tr>
<td><strong>2.</strong> What was the most challenging part of preparing this Vice President’s Summary?</td>
<td></td>
</tr>
<tr>
<td>INFORMATION TECHNOLOGY</td>
<td>The most challenging part was trying to remember all of the projects and accomplishments that had occurred during the year. The IT team meetings now includes an agenda item at the last meeting of the month to discuss these topics so that when the PIE cycle starts again, the department will have already started gathering information.</td>
</tr>
<tr>
<td>PUBLIC SAFETY</td>
<td>Not having detailed instructions/training to complete the PIE process. The Tracdat program is too generic and needs to be specific to each department.</td>
</tr>
<tr>
<td>RISK MANAGEMENT</td>
<td>Having to recall accomplishments for the past year since I did not maintain ePIE.</td>
</tr>
<tr>
<td>TECHNICAL SERVICES</td>
<td>Finding the time to aggregate the data and planning information needed to complete this summary.</td>
</tr>
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<td></td>
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</tr>
<tr>
<td><strong>3.</strong> What suggestions can you offer to improve the Vice President’s Summary?</td>
<td></td>
</tr>
<tr>
<td>PUBLIC SAFETY</td>
<td>The summary should include other departments’ needs and outcomes to help eliminate redundancy of specified goals and resources needed.</td>
</tr>
<tr>
<td>TECHNICAL SERVICES</td>
<td>Overall, the current software that we use to assemble our PIE reports seems to be fairly ineffective and unnecessarily time-consuming. Certainly, there must be better products available.</td>
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</tr>
</tbody>
</table>
4. What additional data should the College provide to assist your unit(s)?

**PUBLIC SAFETY**  
Entire outcome of all departments’ AUOs and SLOs upon completion of the PIE process.

### X. TIMELINE

<table>
<thead>
<tr>
<th>Date</th>
<th>Event Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>September 2, 2011</td>
<td>Vice Presidents prepare a summary of reports they have received to take to budget allocation discussions; VPs submit summaries via e-mail to Ginny Burley, Chair, Institutional Effectiveness Committee (IEC).</td>
</tr>
<tr>
<td>October 2011</td>
<td>IEC reviews all submitted summaries to prepare a year-end report to PAC on progress made in meeting College goals, and communication is given to the campus that the relevant documents are placed on the web and the next cycle is to begin.</td>
</tr>
</tbody>
</table>