



Planning for Institutional Effectiveness (PIE) MANAGER'S SUMMARY 2011-12



INTRODUCTION

This Manager's Summary is designed to showcase the major themes from unit planning efforts. It is an opportunity to review your area (department/division) planning and indicate the common topics that are affecting your area as a whole.

A set of reports will be e-mailed to you shortly after the deadline for submission of unit e-PIEs passes. A set will also be placed in the "Document" tab of your e-PIE account. These reports are intended to help you complete this Manager's Summary form. Please remember that the ePIE information will not be complete if your units are using the paper version of PIE; in that case, you will need to collaborate with them to gather what you need gathered. The following table relates each report (or sections in PIE) to its corresponding section in the Manager's Summary. Use these reports in conjunction with any other information to which you have access to respond to the sections in the Manager's Summary.

Last year, one division did their shared Manager's report using a shared drive on the network and allowed each unit/department to input their suggested areas for consideration. There are probably other examples of how this work can be done collaboratively. IEC encourages such collaboration.

REPORT	MANAGER'S SUMMARY SECTION
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The college mission statement and college goals are listed on the next page and serve as a reference for this report. This Manager's Summary is due electronically to your Vice-President by **August, 1, 2012**. Please copy Virginia Burley at vburley@mtsac.edu and your department chairs when sending the Summary and make sure it is shared with all members of your team. Contact Virginia Burley(x. 5414) with questions relating to the summary and Kate Scott (x. 5562) with questions relating to either the reports or to e-PIE.

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

College goals allow the campus to focus on critical issues. Articulated by the President's Advisory Council and approved by the Board of Trustees, they guide institutional planning and assessment processes.

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 ensure that curricular, articulation, and counseling efforts are aligned to maximize students' successful university transfer.
14. The college will utilize assessment data to guide planning, curriculum design, pedagogy, and/or decision-making at the department/unit and institutional levels.
15. The college will utilize existing resources and improve operational processes to maximize efficiency of existing resources and to maintain necessary services and programs.
16. The college will ensure appropriate staffing to maintain necessary services and support critical functions to implement the college mission.

Team Goals

Team goals were developed by reviewing and summarizing goals articulated at the department/unit level and aligning priorities with resource distribution mechanisms. Each department/division/work unit is part of one of the following 4 teams: Administrative Services, Human Resources, Instruction, or Student Services. Therefore, each unit should indicate where/how its individual goals align with both the College and Team goals that are appropriate to the unit.

Student Services Team

- SS-1. Ensure that pathways are available, efficient, and well-defined for students to pursue their educational goals.
- SS-2. Provide avenues through which students can be involved in the campus community.
- SS-3. Provide comprehensive and coordinated services to enable students to reach their goals.
- SS-4. Provide services that support student learning in an effort to ensure continued enrollment in subsequent terms.
- SS-5. Assure that services provided by the division are designed to provide students with the tools and information required to successfully attain their educational and career goals.
- SS-6. Conduct dynamic research to measure outcomes and student success.
- SS-7. Provide opportunities for professional development and technical training to all staff.
- SS-8. Exercise inclusive planning processes to make budget decisions and share and distribute resources.
- SS-9. Recommend changes to policies and procedures to improve efficiency, ensure equitable treatment of students, and to maintain compliance with state and federal laws and regulations.
- SS-10. Create opportunities to educate the campus and community regarding key student issues and concerns, procedures, policies, and regulations.
- SS-11. Work collaboratively to advocate for technological and infrastructure support to improve services to students.

Administrative Services Team

- AS-1. Develop a College-wide Sustainability System
- AS-2. Develop Emergency Preparedness Procedures and Provide Training.
- 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. Develop Title 8 written programs and provide employee safety training.
- AS-7. Develop Enterprise Application System Training/ Implementation
- AS-8. Develop Purchasing Card System
- AS-9. Provide Academic/Student Technology Support
- AS-10. Protect Investment in Facilities/Infrastructure

- AS-11. Update Campus building, architectural, and classroom technology standards.
- AS-12. Evaluate/update construction project delivery methods including major capital, small projects, and safety.
- AS-13. Evaluate and implement a maintenance management system.
- AS-14. Expand the use of electronic document imaging to reduce the utilization of paper.

Instruction Team

- IN-1. Enhance communication among and between internal and external stakeholders, including students, faculty, advisory committee members, industry representatives and the general public.
- IN-2. Provide and maintain state-of-the-art instructional technology, equipment, facilities and infrastructure for safety, currency, and effectiveness and to accommodate growth.
- IN-3. Address staffing needs to maintain and enhance delivery of instruction and instructional services (including replacement, growth, and contribution to technical or disciplinary currency.)
- IN-4. Encourage and support participation of instructional personnel in ongoing professional development to improve instruction and service to students.
- IN-5. Update curriculum and expand successful modes of delivery for currency and to improve effectiveness.
- IN-6. Support and expand opportunities for academic enrichment, including provision of guest lecturers, visiting artists, as well as student participation in regional, state, and national competitions and events.
- IN-7. Secure funding to support ongoing operational needs of programs (supplies, accreditation, transportation, travel, etc.).
- IN-8. Encourage and support unit-level participation in planning and evaluation processes including PIE, SLOs, GEOs, and accreditation self-study (to establish a culture of meaningful assessment and documentation for both internal and accreditation purposes).
- IN-9. Expand opportunities for external funding and acquisition of other supporting resources through pursuit of grants and partnerships.
- IN-10. Increase support for basic skills activities that benefit an increasing number of students across the College.
- IN-11. Strengthen the ability to access data on student success and achievement through the development and maintenance of effective instructional support activities and course delivery models.

Human Resources Team

- HR-1. Create an institutional approach to address faculty, management, and staff recruitment, assessment, and retention efforts.
- HR-2. Strengthen the district's professional development program through a cohesive organizational approach to assist employees in maintaining excellence in their professions.
- HR-3. Promote a healthy work environment that nurtures personal and professional development.

HR-4. In accordance with the California Community Colleges State Chancellor's Office new requirements, communicate the Equal Employment Opportunity plan to the campus community. Provide regular and ongoing training to assist employees in developing sensitivity to ethnic, racial, physical, and lifestyle diversity.

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.

COLLEGE GOAL(S) (LIST BY #)	ACCOMPLISHMENT
<p>Payroll 5</p>	<ul style="list-style-type: none"> Continued to roll-out electronic timesheets to various campus departments. There are now a total of 117 Classified employees using these timesheets. Created and tested a brand new payroll for Auxiliary Services employees to start with the 2012-13 fiscal year. Designed and tested new payroll checks to include "Payee Positive Pay" which is an enhanced security measure to help thwart fraud. These checks will go into use starting with the 2012-13 fiscal year.
<p>Payroll 11</p>	<ul style="list-style-type: none"> With the new CalSTRS Penalties and Interest going into effect July 1, 2012 we had to take a serious look at how and when our payrolls get reported. We learned that our adjunct faculty payroll would be reported late to CalSTRS unless we changed our issue date to the 5th of the month. Since this is an impossible deadline assuming we have to process payrolls two working days in advance of the pay date, we came up with a creative solution to still issue our payroll on the 10th of the month but have our STRS file uploaded on time. This meant that we have to now process our payroll on the 5th of the month AND upload our file by midnight of the same day. While this means that the Payroll Manager gets the unfortunate duty of working late each 5th of the month, it also means that we get a couple more days to process payroll AND meet our LACOE/STRS deadlines, which means the College can avoid costly penalties and interest each month. We also took a look at how we were paying a few stipends and changed the frequency of when they were paid to coincide with STRS and PERS regulations. These changes will go into effect for the 2012-13 fiscal year.
<p>Purchasing 4</p>	<ul style="list-style-type: none"> Partnered with IT in implementing and supporting Managed Print Services. Several major accomplishments were achieved. Desktop printers were eliminated. Recycled ink and toner cartridges were tested and accepted for use resulting in 40% savings on future ink and toner purchases. Purchase Orders are now generated in electronic pdf format rather than in hardcopy, reducing some of the clerical handling and a reduction in paper usage.

<p>Purchasing 15</p>	<ul style="list-style-type: none"> Utilizing recently updated web-based tools, construction project bid information is now being published and distributed electronically to contractors over the internet.
<p>Fiscal Services 5</p>	<ul style="list-style-type: none"> Pell overpayments were successfully added to Banner. Students are now able to pay online or at the Bursar's Office. Completed testing of Banner Finance upgrades and supported testing of other Banner module upgrades in August 2011 and April-May 2012. Completed numerous reports and processes for the Banner system such as Online Budget Transfers (phase I of implementation), Activity Report for the CCFS 311 Report, Stale-dated Warrants, Cancelled Warrants, General Ledger - Detail, Revised Cumulative Registers for new warrant bank codes (2 reports - summary and detail), New Cumulative Registers for ACH payments (2 reports - summary and detail). Successful implementation of Higher One for financial aid and refund payments to students. Successful use of scanning and pdf files to send and share to support centralized printing efforts. Successful transition of financial aid and grant ACH deposits from Citizens Business Bank account to the Los Angeles County Treasurer's cash account. Successful completion of Request for Proposal for Armored Courier and ATM Services in anticipation of the Auxiliary Services implementation. Partially implemented Auxiliary Services organization. This included chart of accounts, review of business processes, testing of fixed asset, 1099-MISC modules, and completion of fixed asset physical inventory.

<p>Fiscal Services</p> <p>1</p>	<ul style="list-style-type: none"> • Obtained Fiscal Independence status, effective July 1, 2012. • Closed the 2010-11 College books on schedule. • Processed approximately 4,366 requisitions, 4,742 cash receipts, 2,935 journal vouchers (including 1,408 budget revisions and appropriation transfers), and 257 Accounts Receivable Invoices from July 2011 to June 2012. • Produced approximately 48,537 commercial warrants (10,595 Accounts Payable, 6,087 Student Refunds, 22,414 Financial Aid, and 9,441 Payroll), 22,833 direct deposits (661 Accounts Payable and 22,172 Payroll), and 31,213 payments to students through Higher One from July 2011 to June 2012. • 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). Redesigned commercial and payroll warrants as a result of Fiscal Independence status including conversion to Payee Positive Pay. • Closed three Citizens Business Bank accounts (Bursar Office Credit Card, ACH Payments, and Merchant, and Student Fees Clearing Account) and opened a new account for the Performing Arts Center. • Opened and monitored Petty Cash and Change Funds (Associated Students, Library, Athletics, Farm, and Performing Arts). • Reviewed, prepared, and monitored over 85 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. Monitored over \$45 million in student financial aid grants. • Monitored 73 income-generated account accounts in fiscal year 2011-12. • Successful completion of the reconciliation and depreciation of the capitalized Fixed Assets items for the fiscal year 2010-11. • 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 2011-12 Tentative and Adopted Budget and the College 2012-13 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; student representation budgets; other trusts budgets; projection of revenues, expenses and year-ending balances; and analysis of actual versus budget.
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<p>Fiscal Services 1</p>	<ul style="list-style-type: none"> • Obtained clean audit opinions for 2010-11 fiscal year audits which includes the District financial audit, Bond performance audit, and Bond financial audit. • Complied with the Fiscal Accountability Plan which included submission of monthly and yearly financial statements, cash reconciliations with the Auditor- Controller 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. • Cleaned up 47 prior year scholarship balances for fiscal year 1997-98 to fiscal year 2008-09. • Participated in 6 Intermediate Requisition Training sessions to further train campus staff on the purchasing requisition module. • Coordinated and participated in Chancellors Office Tax Offset Program (COTOP). • Collaborated and provided data to complete the economic impact report for the College. • Completed new indirect cost rate calculation for the College. • Successfully reviewed, destroyed, and kept financial records for the College. • Prepared data for official statement and rating presentation for Bond Refunding.
<p>Fiscal Services 9</p>	<ul style="list-style-type: none"> • The Fiscal Services Department successfully moved to the newly remodeled Administration Building.
<p>Fiscal Services 16</p>	<ul style="list-style-type: none"> • Successfully hired one Budget & Accounting Coordinator, two Budget & Accounting Technicians, and one Accounts Payable Clerk III.

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.

COLLEGE GOAL(S) (LIST BY #)	ACCOMPLISHMENT
4	<ul style="list-style-type: none"> • Worked collaboratively with developer from North Orange County Community College District (NOCCCD) on Mobile Apps; improving the offerings from both colleges • Co-presented with NOCCCD at CISOA conference on Mobile Apps. • Chaired 3CBG Configuration Control Board meetings to set priorities on CALB with other CCC Schools. • Coordinated visit by West Hills College on their use of DegreeWorks. • Demonstrated our technology offerings to visiting delegation of Chinese college officials. • Participated in a meeting discussing opportunities for collaboration with Cal Poly Pomona. • Hosted a conference call with NOCCCD technology staff to learn about their migration to a new SAN and Server. • Participated in a focus group with Ellucian at Summit to discuss our needs and past experiences with professional services.

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- Implemented the Higher One Debit card system for student disbursements.
- Revitalized the DegreeWorks (MAP) project by bringing in an expert consultant, and implemented a large number of customizations to MAP such as moving items on the screen, customizing error messages, adding controls to drop-down lists and adding 4 different GPA calculations (Overall, Degree Applicable, CSU and UC).
- Improved Common Matching from incoming CCCApply admissions applications in order to reduce the number of duplicate ID's created; streamlined processing in A&R.
- Implemented on-line transcript ordering via RoboRegistrar (Credentials).
- Implemented a process that protects the registration system by monitoring and placing temporary holds on students who have excessive unsuccessful registration attempts.
- Student Activity Fee card check – eliminated ID Card stickers; AS fee payment now verified in real time via card swipes.
- Create a registration system that allows High School students to register on-line for Connect 4 workshops, sends email confirmations, and respects room capacity (<http://instruction.mtsac.edu/fa/>).
- Implemented on-line Placement Satisfaction Surveys to students to assist in validating assessments.
- Implemented an interface from WebCMS to Banner, eliminating dual entry.
- Implemented a Faculty Evaluation tracking system within Banner to process and record adjunct rehire rights (previously done through Filemaker or spreadsheets at the department level.).
- Implemented a system for Faculty Referrals. Instructors can refer students on their class rosters to the writing center and other labs for tutoring; students get notification via e-mail, and the labs can pull reports listing students who have been referred. Satisfies item 'c' on Academic Senate Resolution 2011-08.
- Completed migration to MoodleRooms from Blackboard.
- Created a unique "Budget and Expenditure Comparative Report" that allowed managers to compare budgets year to year and identify budget savings. Resulted in the identification of nearly \$300,000 in Operational "Status Quo" reductions.
- Created a process to dramatically reduce printing in purchasing by delivering purchase orders via e-mail to the buyers, and automatically copying those PO's (with watermarks) to budget managers and the warehouse.
- Developed reports in response to two complex public records act requests regarding salaries and compensation.
- Create a registration system that allowed High School students to register on-line for the "Cash for College" workshops, sent email confirmations, and respected room capacity; used the Banner General Survey tool to solicit feedback following the event.

<p>5 CONTINUED</p>	<ul style="list-style-type: none"> • Successfully implemented the Banner Cal Bversion of the BOG Waiver process. This improves efficiency in IT by reducing our local modifications and helps us ensure compliance with changing regulations. • Developed several reports and data extracts in support of the 'Aid Like A Paycheck' project. • Moved several financial aid jobs to UC4 automation engine (AppWorx) significantly reducing manual processing. • Created an on-line form for faculty members to certify their Flex Day activities and one for employees to certify benefits. • Implemented a new IBM XIV Storage Area Network for high speed, high capacity data storage. • Implemented an innovative Mobile App (mountieapp) for Mt. SAC, including custom features for displaying maps, directories, events, campus news, grades, class schedules and holds. The app for various platforms has been downloaded by approx. 1,800 users. • Improved www.mtsac.edu by installing Omni Update Live Delivery Platform. • Developed an RSS feed, currently being populated by Marketing, to populate the news feed in the mobile app and provide content for use in other systems such as message boards. • Implemented new web templates to increase usability and currency of content. • Rolled out new Help Desk software (Service Manager Console) and web based help desk software. • Began reducing printers across campus to minimize printing costs. • Assisted in Building 4 relocations. • Provide Moodlerooms support to students and faculty. • Implemented System Center Configuration Manager for pushing software and remotely managing desktops. • Expanded VOIP with new building construction. • Acquired new long distance trunks providing fixed monthly rates for long distance calls. • Assisted Facilities with their energy management tracking project.
<p>8</p>	<ul style="list-style-type: none"> • The entire programming staff attended the 3CBG Users conference in September 2011. • Senior Systems Programmer attended a week of IBM Lotus Notes training in January 2012. • Interim DBA attended Oracle training in February 2012. • Web team went to the OmniUpdate users conference in March 2012. • Director, EAS attended the CISOA/Secure IT conference in March 2012. • Several team members attended the SunGard Summit in March 2012. • Hosted Oracle Application Express (Apex) training on-site for programming staff in May 2012. • Supervisor, Web and Portal Services ad IT Specialist attended Luminis 5 training in June 2012.

11	<ul style="list-style-type: none"> • Assisted Fiscal Services with a successful year-end resulting in only 4 hours of down-time. • Worked closely with the new Financial Aid director to evaluate and improve processes, held several sessions to set up the new aid year with staff, and brought in a consultant to evaluate their business processes and make recommendations. • Launched the 'Web Improvement Project', an aggressive effort to train staff in departments across campus on properly maintaining their web pages. Held 9 Web Workshops and 12 Omni Update training sessions in Spring 2012. • EAS staff are members of various committees and attend Instruction and Student Services team meetings. • EAS director heads the Administrative Systems Advisory Group (ASAG) which works with Banner and other administrative application development priorities. • EAS staff members attend CSEA meetings and other informational meetings. • EAS staff members participated in a day-long retreat on April 11 to reflect on accomplishments and set priorities. • EAS staff members served on various hiring committees.
15	<ul style="list-style-type: none"> • Implemented a process to conduct Student Evaluations of Distance Learning faculty on-line using the Banner General Survey tool, eliminating the need for licensing an additional software product (SurveyDIG). • Arranged for a Mt. SAC professor to provide training during our staff retreat, eliminating the need for bringing in an outside consultant. • Mail Services continues to encourage the use of discounted pre-sort and non-profit postage rates decreasing overall mailing costs. • Print Services consistently prints most jobs in less than 24 hours. • Print Services accommodates approximately 98% of walk up print requests. • Print Services continues to have a turnaround time for laminating and bindery work in 1-2 days.
16	<ul style="list-style-type: none"> • Completed successful hire of Director, Enterprise Application Systems. • Completed successful hire of three Senior Systems Analysts/Programmers. • Completed successful hire of Training and Applications Specialist. • Promoted Mid-Range Systems Programmer to Acting Database Administrator, filling a critical need within the department.

CONTACT PERSON Mark DiMaggio AREA Public Safety EXT 5536

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.

COLLEGE GOAL(S) (LIST BY #)	ACCOMPLISHMENT
15	<ul style="list-style-type: none">• The purchase and implementation of Automated Handheld Citation Devices and Citation Processing.
9	<ul style="list-style-type: none">• Completion of “Temporary” Dirt Parking Lot M that was slurry sealed with specialized materials.
15	<ul style="list-style-type: none">• The purchase and implementation of Immobilization Boot Devices for five or more unpaid parking citations.
15	<ul style="list-style-type: none">• Contractual Agreement with Turbo Data Systems to process on-line credit card payments for parking citations.

CONTACT PERSON Karen Saldana AREA Risk Management EXT 5508

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.

COLLEGE GOAL(S) (LIST BY #)	ACCOMPLISHMENT
5, 8, 9	<p><u>Occupational Health & Safety Program</u></p> <ul style="list-style-type: none"> • Increased the number of health and safety training/instruction opportunities for employees by 20%. • Performed 16 ergonomic evaluations. • Worked with Task Force to review and make recommendations for changes to AP 3510, Workplace Violence Plan; BP/AP 3550, Drug Free Environment and Drug Prevention. • Participated in weekly construction team meetings to discuss safety issues.
5, 9	<p><u>Hazardous Materials Program</u></p> <ul style="list-style-type: none"> • Selected three departments to pilot the MSDS online program. • Submitted and received loss control grant for purchase of chemical storage cabinets for the Aeronautics Department. • Coordinated industrial hygiene services for cadaver laboratory. • Collaborated with Facilities Department and Engineers on the permitting of underground storage tanks, clarifiers and grease interceptors. • Research and analyzed chemical waste manifests from 2006-2010 and completed summary report for the Department of Toxic Substances. • Completed 2012 Business Plan and hazardous Material Inventory Statement for Los Angeles County Fire Department Health Hazardous Materials Division.
8, 9, 11	<p><u>Injury and Illness Prevention Program</u></p> <ul style="list-style-type: none"> • Developed and implemented a written Heat Illness Prevention plan in accordance with Title 8, Section 3395. • Investigate injuries in Fire Technology program for years 2009-2011 resulting in the implementation of a student insurance policy. • Increased oversight of industrial claims with restricted or modified work orders and better coordination with department managers resulted in a 30% decrease in the number of “missed work days.”

9, 11	<p><u>Hazard Inspection Program</u></p> <ul style="list-style-type: none"> • Instituted a Hazard Assessment Program that resulted in the identification of a total of 31 corrective measures in 3 separate facilities and monitored remediation efforts to ensure that corrective action was taken. • Conducted accident investigation and inspection of facility and drafted report of findings for insurance company for a student tripping accident. • Conducted accident investigation and inspection of facility and drafted report of findings for student injury in gymnasium locker room. • Conducted accident investigation and inspection of facility for student injury in welding yard.
9, 11	<p><u>Employee Group Benefits</u></p> <ul style="list-style-type: none"> • Facilitated process for investigation of, and selection of voluntary long term care provider.
2, 5, 9	<p><u>Emergency Response Program</u></p> <ul style="list-style-type: none"> • In collaboration with Public Safety and IT departments, conducted and monitored results of communication drills on October 20, 2011 and March 20, 2012. • Coordinated Duck, Cover and Hold drill and evacuation on October 20, 2011. • Assisted with the coordination of, and participated in, the first Emergency Expo Fair at Cal Poly Pomona • Partnered with the City of Walnut in developing a committee to review the Disaster Mitigation Act plan • In collaboration with Marketing and Communications, coordinated booths for Emergency Notification System at the Join-a-Club event on September 20, 2011 and Student Health Services Health Fair on October 12, 2011.

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COLLEGE GOAL(S) (LIST BY #)	ACCOMPLISHMENT
<p>CG-1, AS-9:</p>	<p>Broadcast and Presentation Services -</p> <ul style="list-style-type: none"> • Designed, Installed and Programmed new digital classroom AV systems for the Ag Science building, including two combinable classrooms and a video observation system for the surgery suite with a total of 6 touchscreens for advanced system control. This system also includes three new digital signage monitors. • Designed, specified and bid 23 fully digital classroom AV systems for the Design Technology Center. Installation is in progress. • Designed, specified, purchased, installed and programmed a complete Riedel Rocknet digital audio infrastructure for the production truck and portable mixing systems for major events. • Supervised the design and installation of all new AV systems in the Administration Building. • Designed and specified a comprehensive workflow plan and hardware requirements list for providing closed captioning services for the campus. • Upgraded all digital signage systems on campus to latest Scala software running under Windows 7, created new virtual Content Manager server, added to displays in the Administration building to the system. • Designed and specified a new 3 screen presentation system with touchscreen control for the new teaching kitchen in 19B-5.

COLLEGE GOAL(S) (LIST BY #)	ACCOMPLISHMENT
CG-1, AS-9	<p>Performing Arts Operations</p> <ul style="list-style-type: none"> • Designed and specified a new digital sound system for the Design Technology Assembly Space. Coordinated the design and installation of a performance lighting system for the Design Technology Assembly Space. • Designed, specified, programmed and installed a replacement DSP based audio processing system for the Clarke Theater. • Purchased and installed bottom cyc LED system. This system replaces 300 amps of incandescent lighting with 15 amps of LEDs and produces superior color rendition without the use of expensive color media. This system will save considerable expense in electricity, color media and cooling costs. • Replaced all cotton velour soft goods in the entire theater area with Inherently Flame Resistant (IFR) polyester drapes. These drapes will never require flame proofing and will resist rot much better than the old cotton velour material. • Implemented and configured the AudienceView Ticketing Platform. This included migrating historical patron data from the incumbent ticketing platform.

CONTACT PERSON: Gary Nellesen AREA:Facilities Planning & Mgmt EXT:5179

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.

COLLEGE GOAL(S) (LIST BY #)	ACCOMPLISHMENT
<p>Facilities Planning and Management</p> <p>CG-1, CG-9, AS-1, AS-2</p>	<ul style="list-style-type: none"> • Completed plans and specifications for the construction of the new Emergency Operations Center (EOC), and submitted the plans to the State Architect. • Initiated discussions with the City of Walnut toward collaborative use of the EOC, and participated in the joint review of the Disaster Mitigation Plan. • Established a core team for decision making related to the operations and equipping of the EOC. • Initiated certificate training in Emergency Preparedness for the EOC Director/Director of Facilities Planning and Management. • Completed the implementation of building level energy and utility metering, and began work on a student friendly interface to make building energy use and corresponding savings apparent to students and staff. • Expanded the use of student friendly recycling containers, and expanded the cardboard and white paper recycling program. • Achieved the first LEED certification on a major building project (Administration), and initiated the LEED certification process on (2) new major building projects. • Initiated a Statewide pilot project for Monitoring Based Commissioning (Science Laboratories), and developed plans for automated demand response projects to ensure the availability of electrical service during brown-out conditions. • Received green cleaning awards for Buildings 6 and 61 for the use of environmentally friendly cleaning products and use of recycled paper goods. • Extended building materials recycling practices to small construction projects. • Initiated the use of the highest available recycled content paper goods and standardized the Dyson Air Blade hand dryers in new and remodeled facilities to reduce the use of paper goods. • Implemented student internships for (3) students in sustainability through the Southern California Edison DEEP program. • Developed plans to reduce the campus carbon footprint by 90% over the next 25 years.

<p>Facilities Planning and Management</p> <p>CG-1, CG-9, AS-4</p>	<ul style="list-style-type: none"> Expanded the OS1 program for custodial services from 25% of the campus facilities to 80%, resulting in equitable service levels across OS1 facilities, and balanced staffing across facilities, and improved restroom service. Trained the second supervisor to act as on campus OS1 trainer. Expanded the use of OS1 tools to non-OS1 buildings
<p>Facilities Planning and Management</p> <p>CG-3, AS-9:</p>	<ul style="list-style-type: none"> Lead implementation efforts to initiate a new regional program funded by Southern California Edison to provide student internships in the area of sustainability.
<p>Facilities Planning and Management</p> <p>CG-5, AS-9:</p>	<ul style="list-style-type: none"> Completed the installation of assistive listening systems in new classrooms at the Design Technology Center as part of efforts to move beyond minimum code compliance for accessibility to campus facilities. Collaborated with Technical Services in the procurement and installation of digital audio visual and presentation systems in all classrooms and meeting rooms in the new administration, kinesiology and athletics, and agricultural sciences and design technology buildings. Collaborated with Technical Services to upgrade the audio visual systems in 15+ classrooms. Completed design and procurement process to upgrade the redundancy and monitoring of electrical and cooling at the data center. Implemented electronic access control systems in (5) new buildings and (3) existing buildings.
<p>Facilities Planning and Management</p> <p>CG-5, AS-9</p>	<ul style="list-style-type: none"> Provided technological support for the development of the Building Automation teaching program by assisting with the construction of the automation lab, supporting the program with supervised hands on learning opportunities for interns working with the College building automation system, and conducted guided student tours of the chilled water central plant and co-generation plant.

<p>Facilities Planning and Management</p> <p>CG-9, AS-5</p>	<ul style="list-style-type: none"> • The Facilities Master Plan has been developed to the final draft phase, and has been reviewed by the Facilities Advisory Committee, the President’s Advisory Council, all Facilities Planning and Management Staff, and was posted on the College website for broad review. Input from each group and the campus at large was solicited, received and reviewed by the campus Master plan Coordinating Team, with all comments being addressed and most implemented. • The Campus Wide utility master plan has been completed and certain findings are currently being added to the Facilities Master Plan. Both plans will be finalized in October 2012. • Collaborated with the Instruction and Student Services teams to support integrated planning across teams including Educational and Facilities and Technology master planning.
<p>Facilities Planning and Management</p> <p>CG-9, AS-10</p>	<ul style="list-style-type: none"> • Preventative maintenance activities have been expanded by 100% in the Maintenance Department, resulting in reduced reactive maintenance, improved code compliance, and greater life expectancy of building systems. • Developed detailed task and frequency models for campus interior landscape to ensure correct care of landscape and plant materials, reducing plant material replacement cost and increasing plant material life span, while improving aesthetics. • Implemented standardized cleaning systems for building interiors, resulting in longer life expectancy for interior finishes. • Revised specifications for flooring, exterior lighting, roofing, office and classroom furniture, acoustical ceilings, and ventilation, resulting in lower total cost of use facilities, and improved controllability of systems. • Evaluated and purchased fleet management software to improve service levels of the College fleet of 200+ vehicles, which will increase the life of the equipment and reduce life-cycle costs.
<p>Facilities Planning and Management</p> <p>CG-9, AS-11</p>	<ul style="list-style-type: none"> • Revised campus standards for mechanical, electrical, and plumbing systems, resulting in reduced future construction costs, life-cycle costs for systems, and reduced preventative maintenance requirements. • Collaborated with the information technology group to document standards for structured cabling, data distribution facilities, and rack systems.

<p>Facilities Planning and Management</p> <p>CG-9, AS-12</p>	<ul style="list-style-type: none"> • Researched and evaluated various construction delivery methods available to community colleges, including design-bid-build, design build, and lease lease-back. • Recommended to the Board of Trustees the lease lease-back delivery method for use on Measure RR Phase 2 projects. • Created and publicized a Request for Proposals for lease lease-back delivery. • Created an internal construction safety review process for all projects. Hired a one day per week Safety Coordinator. • Reviewed and updated the roles of the DSA inspectors to allow for greater involvement in construction quality control. • Replaced the Construction Program management consultant with in-house project management, potentially resulting in \$5 million + in savings over the next 4 years. • Developed in-house construction management internal process for file management and document control including the implementation of the QUICKR software. • Developed the Facilities Project Prioritization Process (AP 6110) to the final draft phase. Reviewed the process with the Facilities Advisory Committee, Presidents Advisory Council, the Budget Committee, and all Facilities Planning and management staff. • Developed project tracking numbers and a comprehensive project listing system suitable for distribution across campus. • Developed new project reporting guidelines suitable for distribution across campus.
<p>Facilities Planning and Management</p> <p>CG-9, AS-13</p>	<ul style="list-style-type: none"> • Researched and purchased a new maintenance management system. Implementation is scheduled for Fall 2012.

CONTACT PERSON: Rosa Royce **AREA:** Fiscal Services **EXT:** 5517

II. INTERNAL AND EXTERNAL 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. (Consider working with your fellow managers to standardize your responses.)

Payroll

Continue to meet payroll deadlines. Continue to develop new techniques and procedures to make processing payroll more accurate and efficient. Due to a contract language change in the Faculty Agreement, sick leave deductions changed from full day/partial day to an hour for hour basis. A problem arose when the definition of what a day was equal to in hours for sick leave purposes was requested. No conversion method was negotiated at the time so sick leave for full time faculty could not be posted. This matter has since been resolved.

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.
2. Large programs for capital asset acquisitions (e.g. Measure RR bond, President's Capital Projects fund-raising, and transfer of responsibility for Auxiliary Services support) 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 (1 to 2 persons), create a dedicated Purchasing unit within Facilities (1 to 2), or subcontract the work out to Project Management firms.
3. Changes in technology significantly impact Purchasing processes.
 - Upgrades for the new ERP system continues to require Purchasing staff training (year-end, fixed assets, online budget transfers, and workflows).
 - 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 for Approvers and Requisitioners, and 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 card/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 on-going need.
 - Roll-out of Direct Inward Dialing capabilities for the campus phone system has not significantly decreased the volume of calls handled by the Switchboard and thus staff time that was expected to be freed up to handle some of the purchasing clerical workload has not materialized.
 - Reduction in IT resources due to early retirements impacted timelines for implementing requisition back-up, vendor packet, and certificate of insurance automation projects but it is hoped these can now get back on track with the hiring of qualified replacement staff.

Fiscal Services

The transfer of the Accounting Function of the Auxiliary Services Operations and portion of the Foundation are in process. The Fiscal Services Department is researching new transactions to ensure legality.

CONTACT PERSON Victor Belinski AREA Information Technology EXT 4389

II. INTERNAL AND EXTERNAL 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. (Consider working with your fellow managers to standardize your responses.)

1. A large backlog of enhancement requests limits the number of new initiatives we can initiate. The Help Desk now supports the 60,000 students in addition to all staff and faculty requests. The implementation of Moodlerooms and other new technology has increased the need for support. The Help Desk and Mail Service rely on student employees.
2. New IT Staff were experienced enough to be immediately productive; however there was a significant loss of institutional memory from the department as a result of 6 retirements in Summer 2011.
3. Due to budget constraints, open positions in EAS are either being filled more slowly or left vacant. As of July 2012 EAS is down 3 positions, not counting those positions given up for budget reasons in prior years. The budget constraints affect the department's ability to send staff to training to ensure their skills are appropriate for the latest technologies. The budget is

also affecting the hardware replacement cycle ensuring that IT staff will be supporting older equipment for longer periods of time. The Academic Technology & Infrastructure Team has a need to do after business hours work to minimize disruption to the campus but limited or no overtime funding is available.

4. Budget constraints and lack of staff are causing college departments to rely more heavily on IT for cost savings. The campus has an expectation for system reliability and reasonable support response times.
5. Mt. SAC relied heavily on consultants in prior years. Due to budget constraints, we will be less likely to hire consultants and will rely on internal staff, increasing the length of time to complete projects.

CONTACT PERSON Mark DiMaggio AREA Public Safety EXT 5536

II. INTERNAL AND EXTERNAL 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. (Consider working with your fellow managers to standardize your responses.)

1. With the purchase of a Records Management System, the Public Safety Department will be able to track daily activities as it relates to crime, reports, public contacts, public assist and medical assist “in a real-time fashion.” This system will automatically track all Clery related crime for the Department of Education.

CONTACT PERSON Karen Saldana AREA Risk Management EXT 5508

II. INTERNAL AND EXTERNAL 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. (Consider working with your fellow managers to standardize your responses.)

1. Lack of coordination between departments.
2. Budget reductions resulting in loss of support staff/consultant.
3. Facilities and infrastructure for emergency planning.

4. Increased demand for resources/services from College departments.

CONTACT PERSON: William Eastham AREA: Technical Services EXT: 5600

II. INTERNAL AND EXTERNAL 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. (Consider working with your fellow managers to standardize your responses.)

1. 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 continues to insure 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, the new Design Technology building AV systems are being limited to DVD playback only, so that closed captions can be reliably provided in these classrooms.
2. 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 was Presentation Services. In 2011-2012, we received start-up funding to begin the captioning process. The need to staff the captioning process will place a large burden on Broadcast and Presentation Services for 2012-2013.
3. The trend towards increasing attendance at college commencement ceremonies resulted in a dangerous situation in the west grandstands during the 2011 Commencement. Considerably more people were in attendance than could be safely accommodated on one side of the stadium. Event Services reacted to this situation with a comprehensive plan to re stage commencement to a North-South orientation, so that both sets of grandstands could be used. This relocation resulted in a year-long effort to plan and prepare for the 2012 Commencement. The resulting ceremony was very successful, and we will retain this approach to Commencement for future ceremonies.
4. The College Auxiliary accounting system has been shut down for 2012-2013 and all accounts in the Auxiliary have been transferred to the District. As Technical Services had two substantial accounts in Auxiliary for Broadcast Production and Performing Arts Box Office, a tremendous amount of staff time was dedicated to planning and preparation for this move.

CONTACT PERSON: Gary Nellesen **AREA:** Facilities Planning & Mgmt **EXT:** 5179

II. INTERNAL AND EXTERNAL 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. (Consider working with your fellow managers to standardize your responses.)

1. Without the installation of a 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. We expect the system to be implemented in Fall 2012.
2. With the transition away from a construction management consultant, many small projects were delayed as project management resources were shifted to cover larger projects left unfinished by the consultant. This has resulted in a backlog of about 80 projects. Prioritization of projects and additional project management resources will aid in reducing the backlog, however if the demand for construction improvements continues, project management staff will need to increase to keep up.
3. Transition to in house project management will require continued reassessment of internal processes of the entire department for at least two years, until sufficient adjustments have been made to allow for such a major change. This is substantially increasing the workload of certain managers in the department. It remains to be seen if the additional workload can be adequately addressed without hiring another director.
4. The remodel of facilities offices and the adjacent construction of the emergency operations center will result in the department being further separated physically. This will cause delays in certain activities and may increase certain costs.
5. Continues growth in campus facilities without increased operating budgets will eventually reach a break point where further reductions in service level and increases in efficiencies cannot compensate. The department is very near this point already.

CONTACT PERSON: Rosa Royce **AREA:** Fiscal Services **EXT:** 5517

IIB. 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.

Payroll

There are constant changes with Federal, State and Education laws that we must monitor and comply with. 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.

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 FY 2009/10, FY 2010-11, FY 2011-12 and FY 2012-13 State budgets instituted significant funding cuts and deferrals of allocated funding to all CCD's, 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 Prop 1E bonds, which we have been using in conjunction with Measure R and RR Bond funds for campus-wide facilities improvements. It is not likely 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 have been deferred to future years. In addition, the reduction in property values for the College District has delayed the sale of Measure RR Bonds also delaying some of those same capital facility projects. Refinancing early Measure R Bonds has narrowed the bonded indebtedness levels but several more years will be required prior to issuing Measure RR Bonds.
 - Continued increases in student costs for higher education at the university level will continue to shift a growing number to the CCD's to complete their lower division course work; however, lower State funding of FTE's for Mt. SAC has resulted in reduced class offerings and student head count.
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 CCD's. Overall interest in green procurement and LEED certification for new building programs are 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 implementation of procurement cards for use in Fiscal Services.
 - 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. Efforts to implement managed print services will result in fewer desktop printers and better utilization of shared network printers.
- Increased use of cell phones causing radical change in the pay phone industry.

Fiscal Services

1. The District will be facing budget reductions as a result of the State budget crisis that could jeopardize the Fiscal Independent status if a healthy Fund Balance is not maintained.
2. Due to the Fiscal Independence 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.

CONTACT PERSON Victor Belinski AREA Information Technology EXT 4389

IIB. 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.

1. Technology – Application, database and operating system software vendors (Ellucian Banner & CALB, DegreeWorks, Evisions, etc.) release software patches and upgrades for the software used by the College. In the implementation of new hardware, we had to install new versions of the IBM operating system. Oracle de-supported Oracle 10g database and Oracle Application Server, requiring a migration to Oracle 11 database and Oracle Web Logic application server. Ellucian has released new versions of Luminis (version 5) which runs on an entirely new platform, and will no longer support our existing Sun One mail server for students. Several schools have this new version in production today. Ellucian is also rolling out a new version of Banner (version 9) which is a significant technology change. Keeping up with these changes require careful planning, testing, and training.
2. Regulatory – This year we complied with a number of regulatory changes such as Gainful Employment reporting requirements, changes to BOG Waiver eligibility (requiring a minimum level of need), additional MIS reporting requirements and the California DREAM act. In order to keep up with compliance we've made a conscious effort to move away from locally-developed solutions and implement those delivered and supported by the vendor. Our implementation of the CALB BOG Waiver application is an example of this. Regulatory changes also affect computer and network security requirements. IT attempts to train users in how to avoid unsafe computing practices.

3. Mobile Computing – in 2010-11 we recognized the rapid consumer adoption of smart phones and other mobile devices, and responded by delivering MountieAPP, our first mobile application. As this becomes more widely embraced, we will need to further develop and enhance the offering in order to satisfy increasing demands for mobile access.
4. Legislative – the Student Success Initiative, moving toward adoption with planned implementation in Fall 2014, will require significant investment in DegreeWorks and Student Educational Plans. Mt. SAC will need to quickly adopt releases from our vendor and make DegreeWorks robust and stable enough to support thousands of students who will create plans to get priority registration. In addition, significant coding changes and testing will be required Banner during the next 12-18 months to prepare for the new priority registration rules.
5. Consolidation – In the past few years Hyland purchased the Hershey Singularity document imaging system. Oracle purchased Sun. SunGard merged with Datatel to create a combined company called Ellucian. Blackboard purchased MoodleRooms. These mergers result in greater uncertainty regarding the life span of the software packages we rely on. We're now considering alternatives to Singularity and the Sun One email system due in part to these mergers and acquisitions. Consolidation is also affecting Mail Services. The closure of postal service facilities requires increased transit time to ensure mail is sent out timely.

CONTACT PERSON Mark DiMaggio AREA Public Safety EXT 5536

IIB. 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.

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).

CONTACT PERSON Karen Saldana AREA Risk Management EXT 5508

IIB. 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.

1. Ongoing Federal requirements for complying with NIMS/SEMS National Response Framework.
2. Changes in Title 8 rules concerning Hazardous Materials compliance.

3. Third-party insurance audits.
4. Affordable Care Act requirements.
5. State of the economy resulting in loss of revenue.

CONTACT PERSON: William Eastham AREA: Technical Services EXT: 5600

IIB. 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.

1. The economic decline of the State's finances continues, as a result the budget of the Technical Services area continued to be reduced in 2011-2012, with the majority of the loss occurring in supply and labor budgets. When added to the AB-500 driven changes to our hourly labor pool (which have resulted in substantially increased labor costs) and a 2% salary increase for classified employees, this again produced the need for substantial end of the year budget transfers to cover labor shortfalls.
2. 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.
3. This same decline could result in a decrease in facility rentals by outside groups, also contributing to a decrease in revenue. For 2012-2013, we have eliminated the fixed costs built in to the Use of College Facilities budget, this allows the budget to expand and contract in-sync with revenue for events. The Use of College Facilities has also been restructured to allow any surpluses to carry forward into the new fiscal year, providing a reserve to cover any future losses.

CONTACT PERSON: Gary Nellesen AREA: Facilities Planning & Mgmt EXT: 5179

IIB. 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.

1. The legal environment of the public works construction market has reached a serious point where significant changes to construction delivery are imminent. The time required to monitor legal teams and represent the district in legal matters, while leading the major change in the construction delivery method, and leaves the Director little time for administrative work and inadequate time to lead the operations teams.

2. The lack of State funds for facilities projects is resulting in an unplanned shift of funds from the local bond into projects that were originally planned to be funded by the State. This may result in fewer projects completed with Measure RR funds and may require another local facilities bond to meet the facilities needs of the College.

CONTACT PERSON: Rosa Royce **AREA:** Fiscal Services **EXT:** 5517

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.

What is one major aspect you learned about your team from doing this review of internal/external conditions?

CONTACT PERSON Victor Belinski **AREA** Information Technology **EXT** 4389

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.

1. Prioritized and implemented MountieAPP to satisfy mobile user demands; implemented this using the Ellucian Mobile Connection product and abandoned a project to develop a custom Android app due to lack of expertise with the platform.
2. Reassigned the mid-range systems programmer to an Acting DBA role and provided training to decrease our need for outside consulting help and fill a critical need.
3. Abandoned the SurveyDIG software and replaced it with the General Survey Engine in Banner. The SurveyDIG software was unreliable, costly, support was extremely limited, and it required a significant learning curve. The General Survey Engine has proven to be a reasonable alternative.
4. Abandoned the Oracle Data Store (ODS) database for researchers due to the instability of the technology (oracle streams) used to maintain the system. Created an 'RDW' database for use by researchers instead, and will revisit ODS when the technology used stabilizes and improves with version 8.4.
5. Not hiring an outside vendor for print management. IT took on this task internally. The reason we decided to take this path is because the vendors were going to charge us between 2 to 3 times more than what we were actually spending on printing.
6. Aggressively negotiating with Xerox regarding the Print Shop production equipment contract will lead to significant savings for the college.

What is one major aspect you learned about your team from doing this review of internal/external conditions?

The themes of Information Technology's internal and external conditions may not change every year but the pace of change within technology is rapid. The IT managers and staff routinely identify these conditions and determine processes for overcoming or minimizing them. The budget crisis has magnified the involvement of technology on campus. As the college maneuvers through the budget crisis, IT has an opportunity to assist departments with their cost cutting measures.

CONTACT PERSON Mark DiMaggio AREA Public Safety EXT 5536

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.

What is one major aspect you learned about your team from doing this review of internal/external conditions?

CONTACT PERSON Karen Saldana AREA Risk Management EXT 5508

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.

1. Transitioned from a Rideshare Incentive based program to a Mobile Source Emission Reduction Credit program which will result in a savings to the District of approximately \$12,000 annually.

What is one major aspect you learned about your team from doing this review of internal/external conditions?

CONTACT PERSON: William Eastham AREA: Technical Services EXT: 5600

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.

Presentation Services -

2. We made the decision to continue the implementation of fully digital high definition video classroom media systems in the Design Technology Center despite the hurdles that we had faced in making such systems work in the Ag Science Building. We didn't want to implement an analog system that would be obsolete before the building was fully occupied, and we had enjoyed considerable success with a fully digital, touch screen operated classroom that was implemented over the Winter holiday in Building 6.
3. The actual hardware for this system has presently been delayed for a month due to delays with the manufacturer of both the electronics and the teaching stations. I believe now that we made the right decision to avoid future obsolescence at the expense of greater staff labor over the short run.

What is one major aspect you learned about your team from doing this review of internal/external conditions?

The Technical Services Team has proven to be very adaptable to changing economic and operational conditions. The 2012-2013 fiscal year will be extremely challenging as we adapt to operating under a totally new set of guidelines as defined in AP 6700. Compounding this issue will be a radical change in accounting practices driven by the transfer of accounting responsibilities from the Auxiliary to the District. This has the potential for causing large upheaval in our operation, but I am confident that we will be successful.

CONTACT PERSON: Gary Nellesen AREA:Facilities Planning & Mgmt EXT:5179

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.

1. Decision to bring construction management in house. The construction management firm originally contracted to oversee the Measure RR program was found to be unwilling or unable to meet the contract requirements and the contract was not renewed. This will likely result in less costly, timelier projects, with improved quality.
2. The traditional design-bid-build construction deliver method has been abandoned for the lease lease-back delivery method. This will likely result in less costly, timelier projects, with improved quality.

What is one major aspect you learned about your team from doing this review of internal/external conditions?

The Facilities planning and management team has been extremely resilient through the beginning phases of major changes in construction. The team has in the vast majority of cases responded very well to changes in operations that were required to adjust service levels to meet the reduced budgets and increased workload.

CONTACT PERSON: Rosa Royce **AREA:** Fiscal Services **EXT:** 5517

III. INFORMATION ANALYSIS

Using various sources of information including the *Information 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.

Expand the table below as needed.

TREND	SOURCE	IMPACT

CONTACT PERSON Victor Belinski **AREA** Information Technology **EXT** 4389

III. INFORMATION ANALYSIS

Using various sources of information including the *Information 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.

Expand the table below as needed.

TREND	SOURCE	IMPACT
Increasing demand for limited number of classes resulting in significant load on the server.	Argos reports of registrations by day; scripts written to identify number of students with excessive registration attempts	Increased emphasis on tuning the portal and self-service to improve responsiveness during peak times; analysis and improvement of the class search function in Self-Service; Implementation of a process to place temporary holds on students attempting excessive registration attempts.
Increased requirements for departments to achieve budget savings through technology.	President's Cabinet notes; budget presentations	Need to increase the priority of initiatives such as document imaging and on-line forms to supplant tasks previously done by hourly staff.
Staff hiring slowdown or freezes.	President's Cabinet notes; budget presentations	Need to increase the priority of job scheduling and process automation to supplant the manual running of jobs by operators and department staff.
Institutional focus on Student Educational Plans, completion rates.	Student Success Initiative; pending legislation	Need to prioritize DegreeWorks and implement reports from DW on near-completers. Move toward auto-awarding of certificates.
Growth of overall quantity of users in active directory.	List of AD users	Slow AD response and inability to effectively manage AD. Security risk by granting access to which should be un-authorized users. IT is aggressively resolving these issues in fall 2012.
Increased system outages with existing phone carrier - More options are available for phone services.	Evaluation of various phone service options	Implemented new trunks to reduce cost of long distance phone service.

CONTACT PERSON Mark DiMaggio **AREA** Public Safety **EXT** 5536

III. INFORMATION ANALYSIS

Using various sources of information including the *Information 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.

Expand the table below as needed.

TREND	SOURCE	IMPACT
Public Safety – Crime Suppression Staffing Levels/Workload	Internal Daily Crime Statistic Reports	Data analysis is used to track crime, trends, patterns; thus implementing staff resources to areas throughout the campus to implement various pro-active crime suppression tactics.

CONTACT PERSON Karen Saldana **AREA** Risk Management **EXT** 5508

III. INFORMATION ANALYSIS

Using various sources of information including the *Information 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.

Expand the table below as needed.

TREND	SOURCE	IMPACT
Reduction in the number of “missed work days” for workers’ compensation claims with restricted duty. However, we have an increased number of injuries where employee is placed on disability.	OSHA 300 Log; Loss runs from Keenan & Associates	Additional research will be needed to determine cause and type of injury; medical treatment programs; returning employee to a transitional or modified duty assignment.

Increase in the amount of student workers' compensation claims is increasing.	Loss runs from Keenan & Associates; Risk Improvement Action Plan	May need to review instructional processes for training protocol of students participating in field practicum studies.
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CONTACT PERSON: William Eastham AREA: Technical Services EXT: 5600

III. INFORMATION ANALYSIS

Using various sources of information including the *Information 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.

Expand the table below as needed.

TREND	SOURCE	IMPACT
<p>Staffing Levels/Workload</p> <p>The blended hourly rate for supplemental event support has increased from \$17.39/hr. in 2008-2009 to \$21.81 an hour in 2011-2012. This amounts to an unfunded labor cost increase of \$71,329 for 2011-2012 based on 16,138 total supplemental labor hours. During this same period, we were able to reduce total supplemental labor hours by 4,111 hours through increased efficiency and a minor reduction in the number of events serviced (from 904 to 796). Based on the blended rate, this allowed us to cost avoid the expenditure of \$89,660.</p>	<p>Data generated by our in-house management system, FMS (Facilities Management System)</p>	<p>These cutbacks and increased efficiencies allowed us to balance our budget through internal transfers in 2011-2012. With the new Administrative Procedures outlined in AP-6700, we should be able to maintain services without any further increase in the labor budget.</p>

<p>Staffing Levels/Workload</p> <p>Table and chair deliveries (a key metric of Event Services support) reached an all-time peak in 2009-2010 with 72,252 chairs delivered and 10,602 tables delivered. In 2011-2012, these numbers decreased to 50,707 and 9,244. Although this is a decrease, this reduced level of service still requires a substantial input of supplemental labor. In 2011-2012, we added canopies to the services we provide, this has produced a moderate increase in labor demand.</p>	<p>Data generated by our in-house management system, FMS (Facilities Management System),</p>	<p>These cutbacks and increased efficiencies allowed us to balance our budget through internal transfers in 2011-2012. With the new Administrative Procedures outlined in AP-6700, we should be able to maintain services without any further increase in the labor budget.</p>
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CONTACT PERSON: Gary Nellesen **AREA:** Facilities Planning & Mgmt **EXT:** 5179

III. INFORMATION ANALYSIS

Using various sources of information including the *Information 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.

Expand the table below as needed.

TREND	SOURCE	IMPACT
Increased Workload	Facilities Master Plan	Reduced service levels
Increased demand for small construction projects	Facilities Project list	Increased backlog

CONTACT PERSON: Rosa Royce **AREA:** Fiscal Services **EXT:** 5517

IV. OUTCOMES ASSESSMENT

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 *Program Level Outcomes* report, the *Course-level Outcomes* report, *Unit-Level Assessment* report, and the *ePIE Transparency* report (available in your employee portal under SLOs/GEOs) 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.

2. Identify key examples where assessments by your unit(s) have led to the implementation of specific changes or produced measurable improvements.

CONTACT PERSON Victor Belinski AREA Information Technology EXT 4389

IV. OUTCOMES ASSESSMENT

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 **Program Level Outcomes** report, the **Course-level Outcomes** report, **Unit-Level Assessment** report, and the **ePIE Transparency** report (available in your employee portal under SLOs/GEOs) 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.

- IT has made progress in assessing customer service AUO's and network performance AUO's. The department is currently looking at utilizing a national IT benchmark survey tool. This survey tool is utilized by many other colleges' IT departments so the results from Mt. SAC can be compared to other schools.

2. Identify key examples where assessments by your unit(s) have led to the implementation of specific changes or produced measurable improvements.

- The customer service surveys showed that Print Services, Mail Services, and the Help Desk offer exceptional customer service and are well regarded on campus. The department addressed areas for improvement identified in the survey with staff training sessions.
- All areas of IT continue to receive ad-hoc feedback from the user community on a daily basis regarding customer service and system performance.
- The network performance monitoring and assessment produced results that showed the college has an overwhelming amount of active directory accounts. This large number of accounts is causing a slow system response. IT is aggressively

resolving this issue in 2012-13 by initiating procedures to eliminate inactive accounts by devising a timeline to ensure account expiration.

CONTACT PERSON Mark DiMaggio **AREA** Public Safety **EXT** 5536

IV. OUTCOMES ASSESSMENT

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 **Program Level Outcomes** report, the **Course-level Outcomes** report, **Unit-Level Assessment** report, and the **ePIE Transparency** report (available in your employee portal under SLOs/GEOs) 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.
2. Identify key examples where assessments by your unit(s) have led to the implementation of specific changes or produced measurable improvements.

CONTACT PERSON Karen Saldana **AREA** Risk Management **EXT** 5508

IV. OUTCOMES ASSESSMENT

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 **Program Level Outcomes** report, the **Course-level Outcomes** report, **Unit-Level Assessment** report, and the **ePIE Transparency** report (available in your employee portal under SLOs/GEOs) 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.

Most of the goals in the Risk Management unit are strategic actions whereby the end result is “met” or “not met.” Progress in meeting goals has been problematic this past year due to the loss of an employee with specific expertise to support the type of projects that are required.

2. Identify key examples where assessments by your unit(s) have led to the implementation of specific changes or produced measurable improvements.

- Assessment of injuries in the Fire Technology program resulted in the purchase of a student insurance program.
- Assessment of property losses resulted in a decision to decrease the College's property deductible.
- Support for online access to hazardous material information has resulted in the department piloting a web-based system for maintaining MSDS and materials inventory.
- Access to online occupational health and safety training programs is being piloted to enhance training opportunities for employees and provide a tracking mechanism for the departments.

CONTACT PERSON: William Eastham AREA: Technical Services EXT: 5600

IV. OUTCOMES ASSESSMENT

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 **Program Level Outcomes** report, the **Course-level Outcomes** report, **Unit-Level Assessment** report, and the **ePIE Transparency** report (available in your employee portal under SLOs/GEOs) 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.

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.

Following extensive analysis by Box Office classified staff, we implemented a new web-based ticketing and admission system during 2011-2012. This implementation was based entirely on the recommendation of classified staff, and the conversion process was entirely managed by Performing Arts classified staff. By implementing this system, we increased customer satisfaction with the ticketing process, reduced our expenditures on support costs, increased our revenue for service fees and achieved PCI compliance for our credit card acceptance process.

CONTACT PERSON: Gary Nellesen AREA: Facilities Planning & Mgmt EXT: 5179

IV. OUTCOMES ASSESSMENT

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 **Program Level Outcomes** report, the **Course-level Outcomes** report, **Unit-Level Assessment** report, and the **ePIE Transparency** report (available in your employee portal under SLOs/GEOs) 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.

The facilities Planning and management team has made great progress toward most campus and team goals. The maintenance management system must be implemented as soon as possible to avoid failures of certain systems that may not be effectively maintained.

2. Identify key examples where assessments by your unit(s) have led to the implementation of specific changes or produced measurable improvements.

Assessment of construction delivery methods available to community colleges led to the change in delivery methods.

CONTACT PERSON: Rosa Royce AREA: Fiscal Services EXT: 5517

V. RESOURCES NEEDED TO ACHIEVE GOALS

Resources requested by department/unit faculty, staff, and management support plan implementation toward the achievement of identified goals. Resources may include **budget, facilities, staffing, research support, training, marketing, equipment, etc.** To justify and endorse the department/unit goals, please provide supporting information, including outcomes assessment work, advisory committee minutes, and the like. Please prioritize the requests. (note: one table per priority)

PLEASE ALSO PRIORITIZE YOUR REQUESTS BY CATEGORY (E.G., RESEARCH, STAFFING, ETC.)

Team	PRIORITY #	TEAM GOAL(S) CONNECTED WITH THIS RESOURCE NEED (RE-STATE IT):			
		RESOURCES NEEDED (BE SPECIFIC, BUT NO \$'S NEEDED) & IMPACT OF OBTAINING RESOURCE	JUSTIFICATION OF NEED: DESCRIBE INFORMATION YOU HAVE TO SUPPORT REQUEST (Argos Rpt, Advisory Group, Service Level, Outcomes Assessment, etc.)	NEW REQUEST (YES, NO)	DEPT/AREA TO GET THE REQUEST (E.G., BUDGET, STAFFING, ETC.)
Payroll Office		No Resources Requested	Payroll will continue training on Banner for fiscal year end processes and calendar year end processes.		
Fiscal Services	1	Assessing the need of additional staff,	Due to the transition of the Auxiliary Services Fiscal Operations to the College Fiscal Services Department, written processes and procedures need to be developed. In addition, we need to make an assessment as to the staffing requirements to adequately service these new functions.		
Payroll Office		No Resources Requested	Payroll will provide campus wide training on the use of Banner's Web Time Entry. Training will be provided to both the employee and to the appropriate managers for the approval process.		
Payroll Office	5	No Resources Requested	The Payroll Department will now be responsible for processing payroll for the remaining Auxiliary Services staff as well as their hourly employees.		
Purchasing	3	No Resources Requested	Develop revised Board Policies and Administrative Procedures consistent with current District requirements and needs.		
Purchasing	2	Cabinet-level support to consolidate and	Establish a campus-wide managed print program.		IT

		centralize printers into single program administered by IT/Purchasing.	Reduction in the number of printers campus-wide will result in reduced cost for equipment and supplies. It will enable efficient utilization of the most cost effective devices when printing is required. Responsible Parties: Dale Vickers, Tom Meikle		
Purchasing	2	Existing permanent staff and training facilities will train users and manage the program	Establish and manage procurement card program to enhance institutional effectiveness. Accounting and Purchasing Manager should see a decrease in processing reimbursement requests to partially mitigate an increase in audit functions. Responsible Parties: Tom Meikle, Shelly Zahrt-Egbert, Associate VP of Fiscal Services, IT		
Purchasing	2	Computer Lab, Printed training handouts. Coordination with IT and POD staff.	Establish and perform campus-wide training in introductory and intermediate on-line requisitioning for purchases, in on-line approving for approvers, budget querying for users, and provide "help" desk to assist campus users. Responsible Parties: Tom Meikle, Purchasing Staff, IT Staff		IT, POD
Purchasing	2	Continued POD facilities resources for ongoing training Coordination with IT and Marketing & Communication staff to expand websites and maintain data	Provide and maintain current information about Purchasing and its processes to the campus and community. Responsible Parties: Tom Meikle, Shelly Zahrt-Egbert, Marketing, POD, IT		IT, POD, Marketing

Purchasing	2	Staffing Resources: IT, Marketing and Purchasing staff	Publicize active bid information on the College's website allowing potential bidders the ability to download bid specifications and supporting documents.		IT, Marketing
Purchasing	2	Scanners for departments submitting support documents IT Staff to develop programs and train Purchasing	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. Utilization of electronic document imaging will reduce paper handling and clerical costs associated with filing. Improved efficiency of office process and procedures will save time and cost to recreate "lost" documents.		IT, Budget
Purchasing	3	Research and Institutional Effectiveness and IT support to conduct campus-wide survey.	The Purchasing unit will provide timely and cost-effective service in the procurement of goods and services needed campus-wide.		Research

Team	PRIORITY #	TEAM GOAL(S) CONNECTED WITH THIS RESOURCE NEED (RE-STATE IT): AS-7. CONTINUE FOCUS ON PROFESSIONAL DEVELOPMENT			
		RESOURCES NEEDED (BE SPECIFIC, BUT NO \$'S NEEDED) & IMPACT OF OBTAINING RESOURCE	JUSTIFICATION OF NEED: DESCRIBE INFORMATION YOU HAVE TO SUPPORT REQUEST (Argos Rpt, Advisory Group, Service Level, Outcomes Assessment, etc.)	NEW REQUEST (YES, NO)	DEPT/AREA TO GET THE REQUEST (E.G., BUDGET, STAFFING, ETC.)
Fiscal Services		Will be done with the existing Fiscal Services staff.	The Fiscal Services department will continue to cross-train staff and develop new procedures. This will enhance employee's knowledge and understanding of the department processes which will increase productivity, encourage collaboration, and personal growth.		

Team	PRIORITY #	TEAM GOAL(S) CONNECTED WITH THIS RESOURCE NEED (RE-STATE IT): AS-5. Develop and Implement Master Planning ?Facilities/Education/Technology/Utilities			
		RESOURCES NEEDED (BE SPECIFIC, BUT NO \$'S NEEDED) & IMPACT OF OBTAINING RESOURCE	JUSTIFICATION OF NEED: DESCRIBE INFORMATION YOU HAVE TO SUPPORT REQUEST (Argos Rpt, Advisory Group, Service Level, Outcomes Assessment, etc.)	NEW REQUEST (YES, NO)	DEPT/AREA TO GET THE REQUEST (E.G., BUDGET, STAFFING, ETC.)
Fiscal Services		Fiscal Services Staff, IT Staff, and Consultants.	The Fiscal Services department will continue with the Budget Development implementation in the Banner system and the implementation of online budget revisions and appropriation transfers.		

Team	PRIORITY #	TEAM GOAL(S) CONNECTED WITH THIS RESOURCE NEED (RE-STATE IT): AS-3. Develop and Make Available College Data Information/Reports			
		RESOURCES NEEDED (BE SPECIFIC, BUT NO \$'S NEEDED) & IMPACT OF OBTAINING RESOURCE	JUSTIFICATION OF NEED: DESCRIBE INFORMATION YOU HAVE TO SUPPORT REQUEST (Argos Rpt, Advisory Group, Service Level, Outcomes Assessment, etc.)	NEW REQUEST (YES, NO)	DEPT/AREA TO GET THE REQUEST (E.G., BUDGET, STAFFING, ETC.)
Fiscal Services		Will be done between the Fiscal Services and IT Departments.	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.		

V. RESOURCES NEEDED TO ACHIEVE GOALS

Resources requested by department/unit faculty, staff, and management support plan implementation toward the achievement of identified goals. Resources may include **budget, facilities, staffing, research support, training, marketing, equipment, etc.** To justify and endorse the department/unit goals, please provide supporting information, including outcomes assessment work, advisory committee minutes, and the like. Please prioritize the requests. (note: one table per priority)

PLEASE ALSO PRIORITIZE YOUR REQUESTS BY CATEGORY (E.G., RESEARCH, STAFFING, ETC.)

PRIORITY #	TEAM GOAL(S) CONNECTED WITH THIS RESOURCE NEED (RE-STATE IT): AS-14: EXPAND THE USE OF ELECTRONIC DOCUMENT IMAGING TO REDUCE THE UTILIZATION OF PAPER			
	RESOURCES NEEDED (BE SPECIFIC, BUT NO \$'S NEEDED) & IMPACT OF OBTAINING RESOURCE	JUSTIFICATION OF NEED: DESCRIBE INFORMATION YOU HAVE TO SUPPORT REQUEST (Argos Rpt, Advisory Group, Service Level, Outcomes Assessment, etc.)	NEW REQUEST (YES, NO)	DEPT/AREA TO GET THE REQUEST (E.G., BUDGET, STAFFING, ETC.)
1	Additional investment in software and professional services to implement a replacement for the Hershey document imaging system.	Singularity is no longer being developed. The users of Singularity in Student Services expressed their displeasure with the product in a June 26 meeting. Costs for developing additional forms in Singularity is prohibitive (based on immediate need request by DSP&S. In order to move forward with AS-14 in a meaningful way, we'll need a new product.	Yes	EAS

PRIORITY #	TEAM GOAL(S) CONNECTED WITH THIS RESOURCE NEED (RE-STATE IT): AS-10: PROTECT INVESTMENT IN FACILITIES AND INFRASTRUCTURE			
	RESOURCES NEEDED (BE SPECIFIC, BUT NO \$'S NEEDED) & IMPACT OF OBTAINING RESOURCE	JUSTIFICATION OF NEED: DESCRIBE INFORMATION YOU HAVE TO SUPPORT REQUEST (Argos Rpt, Advisory Group, Service Level, Outcomes Assessment, etc.)	NEW REQUEST (YES, NO)	DEPT/AREA TO GET THE REQUEST (E.G., BUDGET, STAFFING, ETC.)
2	Additional 3 rd party training on technologies related to Banner 9, Luminis 5	Based on the Ellucian product calendar, Banner and Luminis will be undergoing significant technology changes in the next 12 – 18 months. Staff will need to be trained on these technologies in order to keep our systems current.	Yes	EAS

PRIORITY #	TEAM GOAL(S) CONNECTED WITH THIS RESOURCE NEED (RE-STATE IT): AS-9. Provide Academic/Student Technology Support			
	RESOURCES NEEDED (BE SPECIFIC, BUT NO \$'S NEEDED) & IMPACT OF OBTAINING RESOURCE	JUSTIFICATION OF NEED: DESCRIBE INFORMATION YOU HAVE TO SUPPORT REQUEST (Argos Rpt, Advisory Group, Service Level, Outcomes Assessment, etc.)	NEW REQUEST (YES, NO)	DEPT/AREA TO GET THE REQUEST (E.G., BUDGET, STAFFING, ETC.)
1	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. Unified paid for print solutions	Tie students to AD and require login in the labs for unifies paid for print solutions as well as accountability for acceptable use violations.	NO	Budget
2	Network Access Control, hardware and software.	Provide a secure way to allow non Mt Sac computers onto the network. Support the bring your own device (BYOD) movement.	NO	Budget
2	Helpdesk Staff	Expand the helpdesk to better support the campus needs, after hours and Moodlerooms, and to cover for potential loss of student workers.	No	Staffing
2	Licenses and Servers	The implementation of VDI (Virtual Desktop Implementation,) provides secure remote access and unified desktop from anywhere.	YES	Budget
2	Mail Services Staff	Eliminate the need to constantly re-train student workers which impacts our efficiency.	NO	Staffing

V. RESOURCES NEEDED TO ACHIEVE GOALS

Resources requested by department/unit faculty, staff, and management support plan implementation toward the achievement of identified goals. Resources may include **budget, facilities, staffing, research support, training, marketing, equipment, etc.** To justify and endorse the department/unit goals, please provide supporting information, including outcomes assessment work, advisory committee minutes, and the like. Please prioritize the requests. (note: one table per priority)

PLEASE ALSO PRIORITIZE YOUR REQUESTS BY CATEGORY (E.G., RESEARCH, STAFFING, ETC.)

Team	PRIORITY #	TEAM GOAL(S) CONNECTED WITH THIS RESOURCE NEED (RE-STATE IT):			
		RESOURCES NEEDED (BE SPECIFIC, BUT NO \$'S NEEDED) & IMPACT OF OBTAINING RESOURCE	JUSTIFICATION OF NEED: DESCRIBE INFORMATION YOU HAVE TO SUPPORT REQUEST (Argos Rpt, Advisory Group, Service Level, Outcomes Assessment, etc.)	NEW REQUEST (YES, NO)	DEPT/AREA TO GET THE REQUEST (E.G., BUDGET, STAFFING, ETC.)
Administrative Services	1	Purchase and Implement credit card technology for Day Use Permit Dispensers and Parking Meters located throughout the campus.	Technology based to enhance payment options for the campus community.	Yes	Parking Restricted Funds
Administrative Services	2	Purchase and implement new Records Management System for crime tracking, dispatch aid and Clery Statistics.	Technology based to enhance statistical crime tracking and computer aided dispatch.	Yes	Parking Restricted Funds.
Administrative Services	3	Work in conjunction with Risk Management to hire an Emergency Preparedness Planner to conduct on-going safety training for the campus community.	Staffing needed to provide safety training for the campus community.	Yes	Risk Management Funding
Administrative Services	4	Work in conjunction with I.T. Staff to implement a paperless citation appeal processing system online within the Banner	Technology based to streamline and go paperless.	Yes	No Funding Required

		System.		
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CONTACT PERSON Karen Saldana **AREA** Risk Management **EXT** 5508

V. RESOURCES NEEDED TO ACHIEVE GOALS

Resources requested by department/unit faculty, staff, and management support plan implementation toward the achievement of identified goals. Resources may include **budget, facilities, staffing, research support, training, marketing, equipment, etc.** To justify and endorse the department/unit goals, please provide supporting information, including outcomes assessment work, advisory committee minutes, and the like. Please prioritize the requests. (note: one table per priority)

PLEASE ALSO PRIORITIZE YOUR REQUESTS BY CATEGORY (E.G., RESEARCH, STAFFING, ETC.)

PRIORITY #	TEAM GOAL(S) CONNECTED WITH THIS RESOURCE NEED (RE-STATE IT):			
	RESOURCES NEEDED (BE SPECIFIC, BUT NO \$'S NEEDED) & IMPACT OF OBTAINING RESOURCE	JUSTIFICATION OF NEED: DESCRIBE INFORMATION YOU HAVE TO SUPPORT REQUEST (Argos Rpt, Advisory Group, Service Level, Outcomes Assessment, etc.)	NEW REQUEST (YES, NO)	DEPT/AREA TO GET THE REQUEST (E.G., BUDGET, STAFFING, ETC.)

PRIORITY #	TEAM GOAL(S) CONNECTED WITH THIS RESOURCE NEED (RE-STATE IT):			
	RESOURCES NEEDED (BE SPECIFIC, BUT NO \$'S NEEDED) & IMPACT OF OBTAINING RESOURCE	JUSTIFICATION OF NEED: DESCRIBE INFORMATION YOU HAVE TO SUPPORT REQUEST (Argos Rpt, Advisory Group, Service Level, Outcomes Assessment, etc.)	NEW REQUEST (YES, NO)	DEPT/AREA TO GET THE REQUEST (E.G., BUDGET, STAFFING, ETC.)

PRIORITY #	TEAM GOAL(S) CONNECTED WITH THIS RESOURCE NEED (RE-STATE IT):			
	RESOURCES NEEDED (BE SPECIFIC, BUT NO \$'S NEEDED) & IMPACT OF OBTAINING RESOURCE	JUSTIFICATION OF NEED: DESCRIBE INFORMATION YOU HAVE TO SUPPORT REQUEST (Argos Rpt, Advisory Group, Service Level, Outcomes Assessment, etc.)	NEW REQUEST (YES, NO)	DEPT/AREA TO GET THE REQUEST (E.G., BUDGET, STAFFING, ETC.)

CONTACT PERSON: William Eastham AREA: Technical Services EXT: 5600

V. RESOURCES NEEDED TO ACHIEVE GOALS

Resources requested by department/unit faculty, staff, and management support plan implementation toward the achievement of identified goals. Resources may include **budget, facilities, staffing, research support, training, marketing, equipment, etc.** To justify and endorse the department/unit goals, please provide supporting information, including outcomes assessment work, advisory committee minutes, and the like. Please prioritize the requests. (note: one table per priority)

PLEASE ALSO PRIORITIZE YOUR REQUESTS BY CATEGORY (E.G., RESEARCH, STAFFING, ETC.)

PRIORITY #1	MAINTAIN INDUSTRY STANDARD TECHNICAL CAPACITIES OF TECHNICAL SERVICES FACILITIES WHILE REALIZING OPERATING EFFICIENCIES THROUGH NEW TECHNOLOGY			
	RESOURCES NEEDED (BE SPECIFIC, BUT NO \$'S NEEDED) & IMPACT OF OBTAINING RESOURCE	JUSTIFICATION OF NEED: DESCRIBE INFORMATION YOU HAVE TO SUPPORT REQUEST (Argos Rpt, Advisory Group, Service Level, Outcomes Assessment, etc.)	NEW REQUEST (YES, NO)	DEPT/AREA TO GET THE REQUEST (E.G., BUDGET, STAFFING, ETC.)
	Funding for new LED based stage lighting to decrease power consumption and increase operational versatility of the building.	Substantial energy savings can be realized by adopting new technology, this has been proven with our cyc lighting project.	No	Technical Services
	Funding to replace 14 year old lighting console with network based controller.	Need to provide industry standard equipment for teaching, increased operational efficiency of new equipment.	Yes	Technical Services
	Funding to replace 14 year old analog audio console with digital console meeting current campus standards.	Need to provide industry standard equipment for teaching, increased operational efficiency of new equipment.	No	Technical Services
	Funding to replace existing video production truck and upgrade production facilities to hi-definition.	Need to provide industry standard equipment for teaching, increased operational efficiency of new equipment.	Yes	Technical Services

PRIORITY #2	INCREASE OPERATIONAL EFFICIENCY OF TECHNICAL SERVICES OPERATIONS			
	RESOURCES NEEDED (BE SPECIFIC, BUT NO \$'S NEEDED) & IMPACT OF OBTAINING RESOURCE	JUSTIFICATION OF NEED: DESCRIBE INFORMATION YOU HAVE TO SUPPORT REQUEST (Argos Rpt, Advisory Group, Service Level, Outcomes Assessment, etc.)	NEW REQUEST (YES, NO)	DEPT/AREA TO GET THE REQUEST (E.G., BUDGET, STAFFING, ETC.)
	Evaluate and purchase schedule management/inventory and supply tracking/employee scheduling system such as Schedu-all.	Needed to replace 20-year old in-house written software	No	Technical Services

PRIORITY #3	PROVIDE OR MAINTAIN NEEDED FACILITIES FOR EVENTS			
	RESOURCES NEEDED (BE SPECIFIC, BUT NO \$'S NEEDED) & IMPACT OF OBTAINING RESOURCE	JUSTIFICATION OF NEED: DESCRIBE INFORMATION YOU HAVE TO SUPPORT REQUEST (Argos Rpt, Advisory Group, Service Level, Outcomes Assessment, etc.)	NEW REQUEST (YES, NO)	DEPT/AREA TO GET THE REQUEST (E.G., BUDGET, STAFFING, ETC.)
	Refurbish and repair Lodge Stadium seating areas and press box area. Wooden seats at stadium are in extremely poor condition and are a safety hazard. Stadium access does not meet even basic ADA requirements. The press box is in very poor condition, and the track needs resurfacing and renovation.	The stadium is the public face of the campus and hosts a wide variety of events, both large public events and small instructional events. If the College plans to continue these types of events, it is critical that the facility be maintained.	No	Facilities Management
	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. The College has an acute need for a larger indoor assembly area, the largest area that we now have only seats a maximum of 415.	No	Facilities Management

CONTACT PERSON: Gary Nellesen AREA:Facilities Planning & Mgmt EXT:5179

V. RESOURCES NEEDED TO ACHIEVE GOALS

Resources requested by department/unit faculty, staff, and management support plan implementation toward the achievement of identified goals. Resources may include **budget, facilities, staffing, research support, training, marketing, equipment, etc.** To justify and endorse the department/unit goals, please provide supporting information, including outcomes assessment work, advisory committee minutes, and the like. Please prioritize the requests. (note: one table per priority)

PLEASE ALSO PRIORITIZE YOUR REQUESTS BY CATEGORY (E.G., RESEARCH, STAFFING, ETC.)

PRIORITY # TEAM GOAL(S) CONNECTED WITH THIS RESOURCE NEED (RE-STATE IT): AS-10 PROTECT THE INVESTMENT OF COLLEGE FACILITIES AND INFRASTRUCTURE				
	RESOURCES NEEDED (BE SPECIFIC, BUT NO \$'S NEEDED) & IMPACT OF OBTAINING RESOURCE	JUSTIFICATION OF NEED: DESCRIBE INFORMATION YOU HAVE TO SUPPORT REQUEST (Argos Rpt, Advisory Group, Service Level, Outcomes Assessment, etc.)	NEW REQUEST (YES, NO)	DEPT/AREA TO GET THE REQUEST (E.G., BUDGET, STAFFING, ETC.)
1.	1 FTE Skilled Crafts Worker	Addition of new buildings (Ag sciences, DTC, CDC)	no	Maintenance
2.	1 FTE Grounds Worker	Addition of new buildings (Ag sciences, DTC, CDC)	no	Grounds
3.	2 FTE Custodians	Addition of new buildings (Ag sciences, DTC, CDC)	no	Custodial
4.	New Building Support (supplies and services)	Addition of new buildings (Ag sciences, DTC, CDC)	no	Various

PRIORITY # TEAM GOAL(S) CONNECTED WITH THIS RESOURCE NEED (RE-STATE IT): AS-13 EVALUATE AND IMPLEMENT A MAINTENANCE MANAGEMENT SYSTEM				
	RESOURCES NEEDED (BE SPECIFIC, BUT NO \$'S NEEDED) & IMPACT OF OBTAINING RESOURCE	JUSTIFICATION OF NEED: DESCRIBE INFORMATION YOU HAVE TO SUPPORT REQUEST (Argos Rpt, Advisory Group, Service Level, Outcomes Assessment, etc.)	NEW REQUEST (YES, NO)	DEPT/AREA TO GET THE REQUEST (E.G., BUDGET, STAFFING, ETC.)
1	IT support	Required to ensure effective facilities maintenance.	no	

PRIORITY #	TEAM GOAL(S) CONNECTED WITH THIS RESOURCE NEED (RE-STATE IT): AS-4 IMPLEMENT THE OS1 CUSTODIAL PROGRAM			
	RESOURCES NEEDED (BE SPECIFIC, BUT NO \$'S NEEDED) & IMPACT OF OBTAINING RESOURCE	JUSTIFICATION OF NEED: DESCRIBE INFORMATION YOU HAVE TO SUPPORT REQUEST (Argos Rpt, Advisory Group, Service Level, Outcomes Assessment, etc.)	NEW REQUEST (YES, NO)	DEPT/AREA TO GET THE REQUEST (E.G., BUDGET, STAFFING, ETC.)
1	Training funds to maintain current OS1 training levels.	Remaining buildings to be implemented, 20% of staff still need training.	no	Facilities Planning and Management

CONTACT PERSON: Rosa Royce **AREA:** Fiscal Services **EXT:** 5517

VI. Planning for the Future

Using the *Planning for the Future report* at the unit and manager levels, summarize your areas planning themes for the 2011-12 academic year. (Consider working with your fellow managers to standardize your responses.)

PLANNING FOR THE FUTURE (NOTE RELATED COLLEGE GOALS)	TEAM GOAL (NOTE GOAL #)

CONTACT PERSON Victor Belinski **AREA** Information Technology **EXT** 4389

VI. Planning for the Future

Using the *Planning for the Future report* at the unit and manager levels, summarize your areas planning themes for the 2011-12 academic year. (Consider working with your fellow managers to standardize your responses.)

PLANNING FOR THE FUTURE (NOTE RELATED COLLEGE GOALS)	TEAM GOAL (NOTE GOAL #)
Staffing – hire a Supervisor, systems and operations, permanent DBA and operator.	AS-10
Equipment – upgrade or replace staff computers.	AS-10
Training – host additional training on Application Express, Windows 8, and Mobile for staff.	AS-10
Integration – improved integration (single sign-on, interfaces) between all systems.	AS-10
Maintaining the currency of the technology on this campus.	AS-9, AS-10, AS-11

PLANNING FOR THE FUTURE (NOTE RELATED COLLEGE GOALS)	TEAM GOAL (NOTE GOAL #)
Maintaining adequate staffing in mail services and helpdesk in light of potential loss of student workers and increased support requirements.	AS-9
Maintaining the currency of the software on this campus.	AS-9, AS-11

CONTACT PERSON Mark DiMaggio AREA Public Safety EXT 5536

VI. Planning for the Future

Using the *Planning for the Future report* at the unit and manager levels, summarize your areas planning themes for the 2011-12 academic year. (Consider working with your fellow managers to standardize your responses.)

PLANNING FOR THE FUTURE (NOTE RELATED COLLEGE GOALS)	TEAM GOAL (NOTE GOAL #)
College Goal #8 – Work in conjunction with I.T. Department to implement a paperless appeal processing system online within the Banner System.	Administrative Services Team Goal #3
College Goal #9 – Work in conjunction with Risk Management to hire an Emergency Preparedness Planner to conduct on-going safety training for the Campus Community.	Administrative Services Team Goal #2
College Goal #15 – Purchase and implement the Records Management System for Crime Statistics, Reporting, and Dispatching to track statistical information as it relates to Law Enforcement and Clery Activity.	Administrative Services Team Goal #3
College Goal #15 – Purchase and implement credit card technology for Day Use Permit Dispensers and meters located throughout the campus.	N/A

CONTACT PERSON Karen Saldana AREA Risk Management EXT 5508

VI. Planning for the Future

Using the *Planning for the Future report* at the unit and manager levels, summarize your areas planning themes for the 2011-12 academic year. (Consider working with your fellow managers to standardize your responses.)

PLANNING FOR THE FUTURE (NOTE RELATED COLLEGE GOALS)	TEAM GOAL (NOTE GOAL #)
Develop a written Hazard Communication Program (5, 8, 9)	Develop Title 8 written programs and provide employee safety training (AS-6)
Revise and update emergency operations plans, standard operating	Develop Emergency Preparedness Procedures

PLANNING FOR THE FUTURE (NOTE RELATED COLLEGE GOALS)	TEAM GOAL (NOTE GOAL #)
procedures, and standard operating guidelines to incorporate NIMS and National Response Framework components, principles and policies, to include planning, training, response, exercises, equipment, evaluation, and corrective actions (1, 5, 8, 9)	and Provide Training (AS-2)

CONTACT PERSON: William Eastham AREA: Technical Services EXT: 5600

VI. Planning for the Future

Using the *Planning for the Future report* at the unit and manager levels, summarize your areas planning themes for the 2011-12 academic year. (Consider working with your fellow managers to standardize your responses.)

PLANNING FOR THE FUTURE (NOTE RELATED COLLEGE GOALS)	TEAM GOAL (NOTE GOAL #)
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.	

CONTACT PERSON: Gary Nellesen AREA: Facilities Planning & Mgmt EXT: 5179

VI. Planning for the Future

Using the *Planning for the Future report* at the unit and manager levels, summarize your areas planning themes for the 2011-12 academic year. (Consider working with your fellow managers to standardize your responses.)

PLANNING FOR THE FUTURE (NOTE RELATED COLLEGE GOALS)	TEAM GOAL (NOTE GOAL #)
Replace aging student transportation fleet.	CG-9, AS-10
Continue emphasis on addressing increased workload due to new buildings	CG-9, AS-10
Bring Emergency operations center and facilities plan room on line.	CG-9, AS-10

CONTACT PERSON: Rosa Royce AREA: Fiscal Services EXT: 5517

CONTACT PERSON: Mark DiMaggio AREA: Public Safety EXT: 5536

CONTACT PERSON: Karen Saldana AREA: Risk Management EXT: 5508

CONTACT PERSON: William Eastham AREA: Technical Services EXT: 5600

VII. TEAM GOALS SUMMARY

Based on division/department-level planning, provide a brief analysis of progress and challenges encountered towards meeting Team Goals. Would you recommend any revisions to Team Goals?

None Reported

TEAM GOAL	PROGRESS/CHALLENGES IN MEETING GOALS	PROPOSED CHANGES/ADDITIONS TO THE TEAM GOALS ITSELF

CONTACT PERSON Victor Belinski AREA Information Technology EXT 4389

VII. TEAM GOALS SUMMARY

Based on division/department-level planning, provide a brief analysis of progress and challenges encountered towards meeting Team Goals. Would you recommend any revisions to Team Goals?

TEAM GOAL	PROGRESS/CHALLENGES IN MEETING GOALS	PROPOSED CHANGES/ADDITIONS TO THE TEAM GOALS ITSELF
AS-9	<p>Progress:</p> <p>We successfully support the faculty and the 60, 000 student body and countless number of classrooms and labs.</p> <p>The EAS team with assistance from various campus departments has implemented several projects to assist students including:</p> <ul style="list-style-type: none">• Higher One financial aid processing• Instructors can refer students to the writing center and other labs for tutoring; students get notification via e-mail, and the labs can pull reports listing students who have been referred.• Deployment of the MobileApp• Student Activity Fee card check – eliminated need for AS	No Change

	<p>sticker.</p> <p>Challenges: Due to budget issues we continue to take on first level support for more applications. As funds are reduced, aging equipment requires more maintenance and time. There is also the potential for reduced staffing.</p>	
AS-10	<p>Thanks to the bond we have upgraded several areas of the campus Due to the one time nature of bond money and the lack of scheduled maintenance dollars there is no ongoing funding.</p>	No Changes
AS-11	<p>Campus standards have been developed and Facilities has them. Implementation is not always perfect.</p>	Standards need to constantly evolve.

CONTACT PERSON: Gary Nellesen AREA:Facilities Planning & Mgmt EXT:5179

VII. TEAM GOALS SUMMARY

Based on division/department-level planning, provide a brief analysis of progress and challenges encountered towards meeting Team Goals. Would you recommend any revisions to Team Goals?

TEAM GOAL	PROGRESS/CHALLENGES IN MEETING GOALS	PROPOSED CHANGES/ADDITIONS TO THE TEAM GOALS ITSELF
As-1: Sustainability	Most sustainability elements are in place, need to find time to wrap it all up in a neat package to show off our accomplishments	None
AS-2: Emergency preparedness		Need to add equipping the EOC to this goal
AS-4: OS1	This goal is mostly in place, but we need to ensure funding to maintain minimum service levels	Keep the goal as is
As-5	This goal is very nearly complete	Remove the goal or modify to reflect efforts to integrate planning
AS-10	This goal requires constant progress. Funding for new building support is essential to ensure this goal is met	Keep the goal as is
AS-11	This goal is partially complete, but will	Keep the goal as is

	require extensive planning time to complete.	
AS-12	This goal is partially complete, but will require extensive planning time to complete.	Keep the goal as is
AS-13	This goal is partially complete, but the most difficult segment is ahead.	Keep the goal as is

CONTACT PERSON: Rosa Royce **AREA:** Fiscal Services **EXT:** 5517

CONTACT PERSON: Mark DiMaggio **AREA:** Public Safety **EXT:** 5536

CONTACT PERSON: Karen Saldana **AREA:** Risk Management **EXT:** 5508

CONTACT PERSON: William Eastham **AREA:** Technical Services **EXT:** 5600

CONTACT PERSON: Victor Belinski **AREA:**Information Technology**EXT:** 4389

CONTACT PERSON: Gary Nellesen **AREA:**Facilities Planning & Mgmt **EXT:**5179

VIII. ADDITIONAL COMMENTS

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

No Comments.

CONTACT PERSON: Rosa Royce **AREA:** Fiscal Services **EXT:** 5517

CONTACT PERSON: Mark DiMaggio **AREA:** Public Safety **EXT:** 5536

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CONTACT PERSON: Victor Belinski **AREA:**Information Technology**EXT:** 4389

CONTACT PERSON: Gary Nellesen **AREA:**Facilities Planning & Mgmt **EXT:**5179

IX. EVALUATION OF MANAGER’S SUMMARY PROCESS

The Institutional Effectiveness Committee is interested in assessing the forms and processes (i.e. the PIE process, the Manager’s Summary, etc.) that have been established as planning guides for the college. Please comment on the following components:

1. What suggestions can you offer to improve the Manager’s Summary?

None

2. What additional information should the College provide to assist your Team?

None

IX. TIMELINE

August 1, 2012	Manager’s Summary of the units’ e-PIEs due to appropriate Vice-President. E-mail the summary to your VP and copy Ginny Burley, Chair, Institutional Effectiveness Committee (IEC).
September 2, 2012	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, and IEC.
Fall 2012	IEC reviews all submitted summaries to prepare a year-end report to President’s Advisory Council (PAC) on progress made in meeting college goals.