

- Establishment of committee and committee charge
- Identification of goals by the committee
- Completion of goals identified

Progress:

New

Start:

7/1/2020

End:

6/30/2022

New Program Resources - APR Item

Program/Unit:

Administrative Services

Resource Changes:

The impact of the pandemic has been profound and will change almost every aspect of service delivery within the Administrative Services division. This includes transitions to electronic service provision and business processes. Changes to the work environment to include remote work, social distancing and all COVID-19 protocols. Changes to facilities to include social distancing, health directives from both the county and the CDC, and required upgrades to district infrastructure, such as HVAC, classroom/lab/restroom upgrades. Additional supplies needs include PPE for departments and areas which are operational and continue to meet the in-person needs of students and the community.

Changes in resources from enterprise entities that impact the finances of the college. These would include loss of revenue from bookstore, food service and parking, which support other components/divisions of the college, such as the ASG.

Resource Needs

Equipment - Laptops and docking stations. Currently, the finance department is borrowing equipment from AIS that will eventually be checked out to students. The department will need to purchase equipment for staff in order to not impact instructional programs and to allow for the continued remote work for as long as is necessary.

Sustainability Plan - As sustainability requirements continue to grow and expand to include zero net energy requirements from the board of governors, the college will need to develop a comprehensive plan and action steps to ensure we meet these goals and objectives. A plan consultant will be necessary to facilitate the development of this plan.

Facilities - continue with modernization of OC 1000 building to meet the growing needs for current and future Administrative Services staff, workroom, and audit space.

Software - Continue to review and improve Workday processes and provide training to optimize the use throughout campus.

Departmental Impacts - Need to meet the needs of implementing the FMP and COVID-19 response, as well as responding to future pandemics. Departmental impacts will be caused by new and modernized buildings and systems coming online. Implementing total costs of ownership calculations so that the impacts and operational costs of our capital improvement program are planned and budgeted.

Start:

7/1/2020

End:

6/30/2021

GOALS/ACTION PLANS-----

RELATED ITEM LEVEL 1

Goal 1: Continue to streamline and improve college financial system processes and understanding

Program/ Unit Goal Number:

1

Program/Unit:

Administrative Services

Goal Description:

Increase transparency and understanding of the budget and financial information by improving and simplifying the processes and providing training to employees.

Planned Goal Start Date:

7/1/2019

Projected Goal Completion Date:

6/30/2021

Program Review Motivation Summary:

The college has undergone tremendous changes with the implementation of Workday and going fiscally independent. As we implemented Workday, we have had the opportunity to improve and simplify business processes. The ERP system impacts all district users, so