

ADMINISTRATIVE SERVICES, STUDENT SERVICES AND PRESIDENT'S CLUSTER ANNUAL PROGRAM PLAN WORKSHEET

Program: Administration and Governance
Last Year CPPR Completed: N/A

Planning Year: 2015-2016

Unit: President's Office **Cluster:** President

Please complete the following information. Please note that responses are not required for all elements of this document.

I. GENERAL PROGRAM INFORMATION

- A. Describe changes to program mission, if applicable.

N/A

- B. Describe any changes in primary relationships, internal and external, to the District.

The general obligation bond Measure L was passed in November 2014. With the passing of the measure, several activities associated regarding the implementation and execution of projects are needed. The District approved the formation of a Bond Citizen's Oversight Committee and approved a slate of members at its March 4, 2015 regular board meeting. This oversight committee places citizens from various sectors within the community to ensure the processes associated with and the expenditures of bond funding is done correctly and within the framework of the bond. This is a mandated activity for the District.

- C. List any changes to program service, including changes and improvements, since last year, if applicable.

In June 2014, the Governing Board approved the acquisition and use of "BoardDocs" online eGovernance system for the management of meetings and other District activities. The program was implemented in September 2014. Online management of District meetings improves work efficiencies and saves on printing and delivery costs of board agendas and meeting packets. The board has acclimated well to using the online method for managing meetings and storing information, such as agendas, minutes, and policy and procedure. The platform provides increased access to the public and as well as transparency to the Board's activities.

- D. List changes to program in the last year in reference to relevant statutory authority/program regulation and related compliance issues, if any.

The recruitment is ongoing to fill the vacancy for the Vice President, Administrative Services facilitated by the retirement of Toni Sommer in February 2015. An interim

appointment was made in March 2015, placing Chris Green, Director, Fiscal Services in that position. Recruitment is also underway to replace the Dean, Student Services, facilitated by the resignation of Nohemy Ornelas. An interim appointment was made in September 2014, placing Catherine Reidstra in that position. This addresses accreditation requirement for administrative capacity. (Accreditation Standard IV)

The Superintendent/President is charged with the development of a balanced annual budget, and also serves ex-officio capacity on the Planning and Budget Committee. The committee has reviewed the 5-year budget reduction plan and revised its approach for long-term budget planning. A new proposal for long-term projections was approved by the committee. (Accreditation Standard IV)

In August 2015 the Superintendent/President begins planning on Institutional Goal 4 – Implement, assess, and improve it integrated planning processes. This includes activities to training the internal college community about integrated planning processes.

In Fall 2014, the College implemented the Cuesta Promise Scholarship Program. The Superintendent/President in consultation with the Executive Director, Advancement/Foundation is responsible for several objectives associated with the assessment and improvements to the program (Institutional Goal #2, 2.2.9, 2.2.10, 2.2.11, and 2.2.12). This takes place in fall 2015.

II. **ANNUAL PROGRAM SUPPORT OF DISTRICT'S MISSION STATEMENT, INSTITUTIONAL GOALS, INSTITUTIONAL OBJECTIVES, AND/OR INSTITUTIONAL LEARNING OUTCOMES**

- A. Provide updates, if any, in how your program addresses or helps to achieve the District's Mission Statement in the last year.

The 2014 Institutional Self-Evaluation was completed on schedule and a site-visit was conducted September 29 – October 2, 2014.

The Accrediting Commission for Junior and Community Colleges reaffirmed the college's accreditation in January 2015. The District is now without sanction and on a regular evaluation cycle. The District must submit a follow-up report in October 2016.

The college's reaffirmation of accreditation indicates its ability to successfully meet the standards set forth and assessed by the ACCJC. The Commission's assessment of the institution based on the information collected and reported by the site-visit team was commendable.

- B. Provide updates, if any, to how your program addresses or helps to achieve the District's Institutional Goals and Objectives, and/or operational planning initiatives in the last year.

The strategic planning calendar continues to be monitored by the Superintendent/President's office; and a successful planning cycle has been completed. The Strategic Plan has been updated (2014-2017)

III. ANNUAL MEASUREMENTS, ANALYSIS AND IMPROVEMENTS

Programs are often impacted by institutional or other organizational change. Please review program-relevant institutional data sources, such as institutional enrollment trends, which along with some other relevant program data, is available on the [SLOCCCD Institutional Research and Assessment website](#). Other organizational or departmental measurements may provide useful information for planning in your program; please describe those measurements and the data below.

A. Data Summary

- Describe data collection tool(s) used.
- Include updates to program data results from the previous year, if any.

B. Data Interpretation:

- Describe results from previous improvement efforts to the program based on institutional or departmental changes.
- Identify areas if any that may need improvement for program quality and growth.
- Recommend any changes and updates to program based on the analysis above. For elements that require funding, complete the Resource Plan Worksheets.

IV. ANNUAL PROGRAM OUTCOMES (ASOs AND SSOs), ASSESSMENT AND IMPROVEMENTS

Your program has established either Administrative Service Outcomes or Student Service Outcomes. Those outcomes are assessed and tracked in the Course or Program Assessment Summary. Review CPAS documents for ASO or SSO assessment results for program outcomes.

A. Describe any results from improvement efforts arising from ASO or SSO assessment in the last year.

B. Recommend changes and updates to program based on assessment of program outcomes. For elements that require funding, complete the Resource Plan Worksheets and review the Resource Allocation Rubric.

V. ANTICIPATED SERVICE CHALLENGES/CHANGES

There is no anticipated change to the level of support currently being provided.

The president's office is closely monitoring the enrollment data and the possible impacts any loss of revenue may cause the District, along with developments from the State regarding the proposed budget for 2015-2016.

The current AV facilities in room 8008 are inadequate for the administrative, recruitment, and training support mission. Room 8008 continues to be the center for Administrative Meetings, Negotiations, and recruitment interviews. There is no projection or display system in 8008. Meeting organizers must request a setup from AV Support each time there is a need for this capability. The ability for anyone to use increasingly technological content and/or support high-level administrative meetings is compromised. This room is also used for recruitment of all class of employee. This is particularly problematic during faculty interviews, when there is often a technological requirement for instructional presentations. There is currently no permanent playback facility anywhere in building 8000. This room is also the alternate Emergency Operations Center on the SLO campus and does not have matching technologies being used by other agencies throughout the county. An upgrade to permanent audio/visual capabilities are needed to support a variety of activities that take place in 8008.

There are no anticipated changes to personnel structure.

VI. OVERALL BUDGET IMPLICATIONS

Provide a brief description of the immediate budget request(s) made in your Resource Plan (formerly called the Unit Plan). These elements will be reflected in the District planning and budget process.

Elements:

- A. Personnel
- B. Equipment/furniture (other than technology)
- C. Technology
- D. Facilities

SIGNATURE PAGE

Director(s), Manager(s), and/or Staff Associated with the Program

Student Services and Administrative Services Programs: All full-time director(s), managers, faculty and/or classified staff in the program must sign this form.

Division Chair/Director Name	Signature	Date
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