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# **ADMINISTRATIVE SERVICES PROGRAM REVIEW & PLANNING FY 2012-2013**



**Program Review & Planning  
Administrative Services Summary  
FY 2012-2013**

This **Administrative Services Program Review & Planning Summary** provides a compilation of the *Program Review & Planning* reports submitted in 2011-2012. Core information from the reports is summarized in the sections listed below.

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**Cuyamaca College**  
**Administrative Services College Goals 2012-2013**

**College Goals 2012-2013**

**STUDENT ACCESS**

**Strategic Goal 1:** *Develop and implement systems and services that promote access, equity and opportunities for academic success, professional development and individual growth that serve the diverse needs of the community.*

**LEARNING & STUDENT SUCCESS**

**Strategic Goal 2:** *Support student learning and success by strengthening academic programs and services to facilitate student transfer, degree/certificate completion, professional opportunities and personal growth.*

**VALUE & SUPPORT OF EMPLOYEES**

**Strategic Goal 3:** *Value and support our employees in their efforts to provide leadership in response to the growing needs of the college and community, by ensuring sufficient resources and promoting a healthy and nurturing work environment.*

**ECONOMIC & COMMUNITY DEVELOPMENT**

**Strategic Goal 4:** *Anticipate and respond effectively to the economic and developmental needs of the community through strategic partnerships, community activities and innovative educational programs.*

**FISCAL & PHYSICAL RESOURCES**

**Strategic Goal 5:** *Enhance human, fiscal and physical resources through professional development and diversity, cultivating and securing new funding, and manage existing resources to maximize efficiencies and productivity.*

## ADMINISTRATIVE SERVICES GOALS 2012-2013

<b>1</b>	<b>Tie to College Goal</b>
AS1. Enhance Admin Services website to be more user friendly for staff and students.	<b>Goal 1. Student Access</b>
AS2. Encourage Admin Services training for customer services and cross training.	
<b>2</b>	<b>Tie to College Goal</b>
AS3. Improve information communication to students, website, signage, inform assistants, etc.	<b>Goal 2. Learning &amp; Student Success</b>
<b>3</b>	<b>Tie to College Goal</b>
AS4. Explore potential health and safety related activities for employees and students	<b>Goal 3. Value &amp; Support of Employees</b>
AS5. Add additional staffing as funds become available.	
<b>4</b>	<b>Tie to College Goal</b>
AS6. Partner with other departments, colleges and business to develop additional revenue streams.	<b>Goal 4. Economic &amp; Community Development</b>
AS7. Increase community activities with things like job fairs, community garden, farmers markets, and classes for local industries.	
<b>5</b>	<b>Tie to College Goal</b>
AS8. College-wide facilities activities upgrade, renovations, standardization, reconfiguration, and replacement of facility needs.	<b>Goal 5. Fiscal &amp; Physical Resources</b>
AS9. Improve Admin Services communication and notification of information to other departments.	

# ***Administrative Services Executive Summary***

## **MAJOR ACCOMPLISHMENTS 2010 / 2011;**

- Business Technology building completion
- Learning Resources Center expansion completion
- Hired Grounds Maintenance Worker, Senior
- Business Services assisted with grant applications for the newly obtained WIP, IDRC, Green Building grants.

## **SURVEY DATA**

- Campus wide survey was conducted to review customer satisfaction with each department in Administrative Services.
- Each department identified the two lowest % ranked survey results to focus efforts on improving over the next survey period with the overall intent of improving survey results at least 10% over the next survey period (12/13).
- The underlying common denominator seemed to be that communication to campus constituents with regard to customer service activities was in need of improvement.

## **THEMES**

- A number of external and internal factors are present that impact department effectiveness.
- Budget cuts have impacted the departments predominately in lack of adequate staffing levels. The Facilities Department currently has a total of 6 vacant positions that are On Hold to be filled until budget conditions improve. Prior to the new buildings, in 2002 the facilities totaled to 228,300 gross square footage (gsf). In 2011, with the new buildings the facilities totaled to 476,822 gsf.

- Operations, current staffing is 12.5, averaging 38,145 gsf per employee (The national square foot average per employee approx.. 22,000 sq ft)
- Maintenance, current staffing 4, averaging 119,205 gsf per employee
- Grounds, current staffing 5, covering 165 acres, 33 acres per employee.
- Hourly budgets will be cut reducing the number of non-classified hourly positions available to supplement full time staffing which will impact services.

# **PROGRAM REVIEW**

## **2010 - 2011**



# **I. MAJOR ACCOMPLISHMENTS BY STRATEGIC AREAS OF FOCUS AND GOALS**



# Administrative Services Accomplishments

*This section of the report reflects the major accomplishments (items that have been completed during the previous cycle) and their alignment with college and disciple goals.*

## BUSINESS SERVICES ACCOMPLISHMENT(s)

Business Accomplishment(s)	College Goal
Obtained scanner to move towards paperless processing and record keeping	CG5
Trained new grant managers on guidelines for grant funded programs	CG5
Developed new filing system to ensure all documents are scanned once signatures are complete.	CG5
Assisted with grant applications for the newly obtained WIP, IDRC, and Green Building grants	CG5

### Cashier Accomplishments

Cashier Accomplishments	College Goal
New outside awning over cashier's window	CG5
Replace windows at cashier's office	CG5,CG3
Arabic speaking hourly	CG1,CG3

## CUSTOMER SERVICES ACCOMPLISHMENT(s)

### Faculty / Academic Senate Accomplishment(s)

Faculty / Academic Senate Accomplishment(s)	College Goal
Assisted special events (coordination, fliers, invitations, cards)	CG3
Prepared PowerPoint's for accreditation, EMP, and Program Review documents	CG3
Paralegal accreditation documentation	CG3
Learned and mastered various facets of switchboard department responsibilities	CG3
Provide note taking and information compilation for Accreditation Standard III Group	CG3
Works with graphic services department and provided professional graphic design creative services for the following events: <i>Career Fair Poster, Flyer, and Booklet cover, Admin Services BBQ Graphics, Coyote Sodexo Student Center Logo Signage, After Commencement Party Invitation, Presidents Cabinet Invitation, Fall Convocation Theme and Design elements, Fall Music Poster, Campus Fall Campus Banners, Interim President Garber Farewell Party Invitation, Annual Foundation Gala Invitation and reply card, Fall Convocation Email invitation, stationary, power point graphics, Fall Music Concert Series poster, flyers, and Web graphics, Sodexo Student Center tent card series, CTE STEMulate Flyer</i>	CG3 CG2
Updated and maintained Administrative Services as well as Academic Senate Web site	CG3

Member of Educational Master Plan Scan Team – completed reading & compiling assignments as directed	CG2
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<b>Duplicating Accomplishment(s)</b>	<b>College Goal</b>
Replaced Nuvera 120 with Xerox 4127 - high speed copier (leased)	CG5, CG2
1 <sup>st</sup> page color only and the rest white sheets (reduced color paper and cost)	CG 5, CG 2
Update Duplicating order form	CG 5, CG, 2
Purchased new Martin Yale folding machine	CG5,CG 2
Replaced broken OCE copier (owned) w/ Xerox 5755 (leased) for faculty use	CG2, CG 5

<b>Graphics Accomplishment(s)</b>	<b>College Goal</b>
Established a shared network drive for Graphics Office files with the help of district IS	CG5
Completed graphic design projects (catalogs, schedules, convocation and commencement programs, banners, posters, brochures, maps, printing of architectural drawings)	CG2
Awarded a mini grant for a student hourly in the summer	CG2
Provided Internship opportunities for 2 graphic design students	CG2
Found a new printer, capable of registering artwork and foil, to produce our commencement program	CG2
Designed all cover artwork for catalog and schedules, using predominantly my own photography	CG2
Managed all incoming jobs, distributing as appropriate to student interns and occasional help (Joy). Oversaw design and production of their work to graphics office standards	CG2
Though down to just one full-time employee, managed to keep up with what 2 used to do, in general, by prioritizing jobs and making workflow more efficient	CG2

<b>Mailroom Accomplishment(s)</b>	<b>College Goal</b>
Eliminated bulk fliers into wall displays (saving paper)	CG1
Monitored dry erase markers resulted in reduction of use (savings)	CG 5, CG 2
Eliminate some NCR'S to hard copies or online	CG 5

<b>Switchboard Accomplishment(s)</b>	<b>College Goal</b>
Replaced old chair with ergonomic chair	CG 3
Early key inventory/request approval prior to semester	CG 1, CG 2
All of the key cabinets were moved from Mailroom into our office	CG 5

## **FACILITIES SERVICES ACCOMPLISHMENT(S)**

<b>Grounds Accomplishment(s)</b>	<b>College Goal</b>
Equipment Replacement of stolen equipment; blower, mowers, edger, cultivator	CG5

Completed Calsense installation to 15 controllers around the campus	CG5
Completed One-stop landscaping irrigated landscaping to drought tolerant plants	CG5
Started low water use irrigation head project - completed one-stop area	CG5, CG4
Installed new bicycle racks around campus (H bldg., Student Center bldg.)	CG1,CG5
Completed fire lane vegetation clearing project (cut back vegetation)	CG5
Emergency tree removal due high winds/rain & damages to vehicles (20 trees blown down)	CG5
Campus –wide vegetation overgrowth removal for fire safety and hosting athletic events	CG2,CG5
Parking lots landscape maintenance	CG1,CG5

<b>Operations Accomplishment(s)</b>	<b>College Goal</b>
During the nine weeks of 4day/10hour shifts from June 6 to August 4, all classrooms, laboratories, restrooms, offices, and lounges throughout campus were deep-cleaned. All carpets were cleaned, all hard-surface floors were stripped & waxed, all windows were washed and all exterior areas were power-washed.	CG 2, CG 3, CG 5
Responded efficiently and effectively to 1680 Facility Work Orders; furniture moves, toilet stoppage, bathroom leaks, stocking issues, event set ups, classroom spills, and trash issues.	CG 2, CG 5
Maintained 472,300 square feet of campus building spaces at a high level of cleanliness.	CG 2, CG 3, CG 5
Successful setup, breakdown, and support of all aspects of annual campus events with over 500 participants including Commencement, Sustainability Conference, Cuyamaca Convocation, Spring Garden Festival, Coyote Music Festival, Grossmont High School District Got Plans, and numerous Water Conservation Garden, Heritage of the Americas Museum, and Ornamental Horticulture events.	CG 5, CG 2, CG 3
Carried out large-scale movement of personnel & equipment in the Science & Mathematics, Communication Arts, Professional Development, Business & Technology, Administrative and Phase I Classroom buildings.	CG 2, CG 3, CG 5
Cleaned & provided operational support for large-scale renovations in the Library Resources Center and Astronomy Classroom.	CG 2, CG 3, CG 5

<b>Maintenance Accomplishment(s)</b>	<b>College Goal</b>
Installed TV's in campus buildings (ASL, Student Center, CDC, etc.)	CG5
Repair projector scissor lift in Student Center	CG5, CG2
Replaced cooling tower fan and pump motor at Central Plant	CG 5
Replaced chiller/tower shaft and pump at D-building	CG2, CG5
Compressor change out at R-building	CG 2, CG5
Replace large shaft in air handler in F-building	CG 3, CG5
Help with storm drain flooding issue at CDC/B buildings last winter	CG 2, CG5
Repaired leaking pipes in ceiling at D,B, I, R, C building	CG 2, CG5
Work on fume hoods in H-building for annual certification approval	CG2, CG5
Remodeled in H-door and IDF –door project (with contractors)	CG2, CG5

Reconfigured modular furniture in F-building	CG3, CG5
Replaced RTU HVAC on LRC Computer Learning Lab	CG2, CG5
Modified CDC Hot Water system to serve Students and Kitchen separately	CG2, CG5



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## **II. SATISFICATION DATA AND TRENDS**

# *Satisfaction Data and Trends*

<b>BUSINESS SERVICES DEPARTMENT OUTLINE</b>		
<b>Business Services Department</b>		
<b>1. Survey Question: Ease of booking travel</b>		<b>Satisfaction %: 32.8%</b>
<b>Objective(s):</b> Develop a more efficient system for travel requests and processing.	<b>Action Planned (Activities)</b> <ul style="list-style-type: none"> <li>a) The Business Office will evaluate the processing of travel requests.</li> <li>b) This will include working with Administration to determine if these can be routed more quickly.</li> <li>c) We will also work on communicating more effectively with individuals requesting travel to ensure that they are aware of the duration of time it takes to get approvals prior to booking.</li> </ul>	<b>Method(s) of Assessment of Planned Activities and Criteria for Success:</b> Survey results for FY 11/12 based on baseline from prior year.  Goal: 32.8% to 43%
<b>2. Survey Question: Support with grant development</b>		<b>Satisfaction %: 30.4%</b>
<b>Objective(s):</b> Develop a more efficient grant development process on campus.	<b>Action Planned (Activities)</b> <ul style="list-style-type: none"> <li>a) The grant development process is currently under review at the District/Auxiliary.</li> <li>b) To work with the Auxiliary in their implementation of the new grant development process to ensure that requestors have a clear understanding of the requirements for applying for grants as well as the time required for routing for approvals.</li> <li>c) Assist and train grant managers in effectively managing their grants.</li> </ul>	<b>Method(s) of Assessment of Planned Activities and Criteria for Success:</b>  Survey results for FY 11/12 based on baseline from prior year.  Goal: 30.4% to 41%
<b>Cashier Department</b>		
<b>1. Survey Question: Up to date information and resources</b>		<b>Satisfaction %: 50%</b>
<b>Objective(s):</b> Communication to students with up to date information to students. Phone calls from students regarding past debt collection.	<b>Action Planned (Activities)</b> Bulletin board –marque located outside cashier’s office with up-dated information Posted	<b>Method(s) of Assessment of Planned Activities and Criteria for Success:</b> Pending fiscal survey results 11/12 Goal from 50% to 60%

<b>2. Survey Question: Hours of Operation</b>		<b>Satisfaction %:51%</b>
<b>Objective(s):</b> Identify hours of operation to meet students and internal customers' needs	<b>Action Planned (Activities)</b> Review schedule of hours, communicating hours on voice mail, web site and extend hours during peak times	<b>Method(s) of Assessment of Planned Activities and Criteria for Success:</b> Pending fiscal survey results 11/12 Goal from 51% to 61%

<b>CUSTOMER RELATIONS DEPARTMENT</b>		
<b>Customer Relations</b>		
<b>1. Survey Question: Availability of Word Processing</b>		<b>Satisfaction %:50%</b>
<b>Objective(s):</b> Inform staff and faculty a list of types of services provided and time frame.	<b>Action Planned (Activities)</b> <ul style="list-style-type: none"> <li>• Departmental services &amp; availability communication; i.e. flyers, emails, etc.</li> <li>• On-site distribution</li> </ul>	<b>Method(s) of Assessment of Planned Activities and Criteria for Success:</b> Pending FY 11/12 survey results <ul style="list-style-type: none"> <li>• Goal from 50% to 60%</li> </ul>
<b>2. Survey Question: Knowledge of software programs (formatting)</b>		<b>Satisfaction %: 48%</b>
<b>Objective(s):</b> Keep current in computer software knowledge.	<b>Action Planned (Activities)</b> <ul style="list-style-type: none"> <li>• Keep current on software upgrades</li> <li>• Obtain additional software pertinent to job responsibilities</li> <li>• Education &amp; Training</li> </ul>	<b>Method(s) of Assessment of Planned Activities and Criteria for Success:</b> Pending FY 11/12 survey results <ul style="list-style-type: none"> <li>• Goal from 48% to 58%</li> </ul>

<b>Duplicating Department</b>		
<b>1. Survey Question: Work Order Form</b>		<b>Satisfaction %: 68%</b>
<b>Objective(s):</b> a) To get feedback of the work order form by internal customers.	<b>Action Planned (Activities)</b> <ul style="list-style-type: none"> <li>a) Develop are more user-friendly form</li> <li>b) Provide instruction/training to fill out form</li> </ul>	<b>Method(s) of Assessment of Planned Activities and Criteria for Success:</b> To conduct a FY 11/12 survey and compare from FY 10/11 baseline data. Goal: Increase from 68% to 78%
<b>2. Survey Question: Knowledge of Software programs</b>		<b>Satisfaction %: 48%</b>
<b>Objective(s):</b> a) Identify the proper software programs to meet the needs of internal customers	<b>Action Planned (Activities)</b> <ul style="list-style-type: none"> <li>a) Request to purchase Adobe Acrobat Pro.</li> <li>b) Train to use Adobe Acrobat Pro.</li> <li>c) Communicate to internal customers</li> </ul>	<b>Method(s) of Assessment of Planned Activities and Criteria for Success:</b> To conduct a FY 11/12 survey and compare from FY 10/11 baseline data. Goal: Increase from 48% to 58%

<b>Graphic Department</b>		
<b>1. Survey Question: Level of satisfaction with quality of work</b>		<b>Satisfaction %: 60%</b>
<b>Objective(s):</b> Increase quality of work and up to date trainings regarding graphic design technologies.	<b>Action Planned (Activities)</b> a) Increase communication w clients, explaining manpower shortage. b) Improve software and design skills.	<b>Method(s) of Assessment of Planned Activities and Criteria for Success:</b> Conduct survey next year and compare satisfaction level from last year baseline. Goal from: 60% to 65%
<b>2. Survey Question: Completing jobs on time</b>		<b>Satisfaction %: 52%</b>
<b>Objective(s):</b> Develop a more efficient system to complete job orders on time.	<b>Action Planned (Activities)</b> a) Increase communication w clients, explaining manpower shortage. b) Improve efficiency, and, request restoring office to at least two permanent employees.	<b>Method(s) of Assessment of Planned Activities and Criteria for Success:</b> Conduct survey next year and compare satisfaction level from baseline last year. Goal from: 52% to 57%

<b>Mailroom Department</b>		
<b>1. Survey Question: Timeliness of processing Bulk Mailing</b>		<b>Satisfaction %: 56%</b>
<b>Objective(s):</b> Send out the bulk mailings in a timely manner.	<b>Action Planned (Activities)</b> Re-inform the departments about the process of bulk mailing; tell them to bring up the bulk mailing as soon as possible	<b>Method(s) of Assessment of Planned Activities and Criteria for Success:</b> To use FY 11/12 survey to compare to prior year baseline. Goal: 56% to 66%
<b>2. Survey Question: Mailbox Security</b>		<b>Satisfaction %: 51%</b>
<b>Objective(s):</b> To provide a better method of keeping mail in the mailroom secure.	<b>Action Planned (Activities):</b> Create a system for mailroom security.	<b>Method(s) of Assessment of Planned Activities and Criteria for Success:</b> To use FY 11/12 survey to compare to prior year baseline Goal: 51% to 61%.



<b>Switchboard Department</b>		
<b>1. Survey Question: Accuracy of forwarding calls</b>		<b>Satisfaction %: 64%</b>
<b>Objective(s):</b> a) Obtaining better tools to use the phone system to forward calls. b) Developing a system for other department to answer the transferred calls.	<b>Action Planned (Activities)</b> a) Make flex-attendant work in all areas that answer calls from the switchboard. b) Create a log of returned calls.	<b>Method(s) of Assessment of Planned Activities and Criteria for Success:</b> Goal: To increase from 64% to 74% based on the previous year baseline data.

<b>2. Survey Question: Access to staff and hourly paychecks</b>		<b>Satisfaction %: 50.4%</b>
<b>Objective(s):</b> a) Develop a communication plan regarding distribution times.	<b>Action Planned (Activities)</b> a) Create various flyers per situation as needed, and post in a timely manner b) For exceptions, let staff/hourly e-mail regarding special pick up.	<b>Method(s) of Assessment of Planned Activities and Criteria for Success :</b> Goal: To increase from 50% to 60% based on the previous year baseline data.

<b>FACILITIES SERVICES DEPARTMENT</b>		
<b>Grounds Department</b>		
<b>1. Survey Question: Water Management</b>		<b>Satisfaction %: 53%</b>
<b>Objective(s):</b> <ul style="list-style-type: none"> <li>• Training and use of the Calsense Automated Sprinkler System</li> <li>• Landscaping plan featuring drought-tolerant plants that reduce the need for irrigation.</li> <li>• "Green Dumpster" to store plant and vegetation for mulching.</li> </ul>	<b>Action Planned (Activities)</b> <ul style="list-style-type: none"> <li>• Evapotranspiration monitoring and using local weather station that is part of a central control irrigation system and adjusts to Evapotranspiration daily.</li> <li>• Use all green waste from campus to mulch everything on campus. Mulch is used not only in plant beds but also wherever soil might be exposed to erosion.</li> <li>• Communication to different venues on saving water on campus</li> </ul>	<b>Method(s) of Assessment of Planned Activities and Criteria for Success:</b> Pending Fy 11/12 survey to compare to FY 10/11 baseline data. Goal: Increase satisfaction from 53% to 63%.
<b>2. Survey Question: Proper pesticide notification</b>		<b>Satisfaction %: 36%</b>
<b>Objective(s):</b> <ul style="list-style-type: none"> <li>• In order to reduce pesticide usage, use proper plant selection.</li> <li>• Identify pesticide notification system</li> </ul>	<b>Action Planned (Activities)</b> <ul style="list-style-type: none"> <li>• Good, sound plant care — not neglecting water or nutrient needs and natural pruning, as opposed to hedging — helps maintain healthier plants. Only treat with pesticides if absolutely needed.</li> <li>• Implement procedure for pesticide notification.</li> </ul>	<b>Method(s) of Assessment of Planned Activities and Criteria for Success:</b> Pending Fy 11/12 survey to compare to FY 10/11 baseline data. Goal: Increase satisfaction from 36% to 46%.

<b>Operations Department</b>		
<b>1. Survey Question: Overall condition of classroom/labs</b>		<b>Satisfaction %: 46%</b>
<b>Objective(s):</b> a) Focus on cleaning priorities & good time management b) Develop a criteria of quality standards of condition of classroom/labs	<b>Action Planned (Activities)</b> a) Develop criteria of priorities and completion checklist. b) Completion & status quality inspection of buildings	<b>Method(s) of Assessment of Planned Activities and Criteria for Success:</b> Pending FY 11/12 survey to compare to FY 10/11 baseline data. Goal : increase satisfaction from 46% to 56%

<b>2. Survey Question: Level of soap and paper supplies in the restrooms</b>		<b>Satisfaction %: 54%</b>
<b>Objective(s):</b> a) Replace soap dispenser to foam soap b) More frequent check to the restrooms	<b>Action Planned (Activities)</b> a) Contact vendor to complete installation of soap dispensers b) Hire a part-time hourly to inspect restrooms during the day.	<b>Method(s) of Assessment of Planned Activities and Criteria for Success:</b> Pending FY 11/12 survey to compare to FY 10/11 baseline data. Goal: increase satisfaction from 54% to 64%

<b>Maintenance Department</b>		
<b>1. Survey Question: Promptness with which safety hazards are removed</b>		<b>Satisfaction %: 60%</b>
<b>Objective(s):</b> 1) Communication status of service	<b>Action Planned (Activities)</b> 1. Communicate report of status, scheduling, cooperation of staff. 2. Communicate back to the requester of status (email/phone) 3. Develop a process for switchboard and facility coordinator to provide names and contact info of requestor. 4. Report during our Facilities Operations Meeting 5. Develop an online form with status	<b>Method(s) of Assessment of Planned Activities and Criteria for Success:</b> Pending FY 11/12 survey results based on FY 10/11 baseline. Goal: From 60% to 65%
<b>2. Survey Question: Timeliness of classroom repairs</b>		<b>Satisfaction %:48%</b>
<b>Objective(s):</b> 1) Communication status of service	<b>Action Planned (Activities)</b> 1). Communicate report of status, scheduling, cooperation of staff, 2). Develop a process for switchboard and facility coordinator to provide names and contact info of requestor, 3).Communicate back to the requester of status (email/phone), 4).Report during our Facilities Operations Meeting, 5) Develop an online form with status	<b>Method(s) of Assessment of Planned Activities and Criteria for Success:</b> Pending FY 11/12 survey results based on FY 10/11 baseline. Goal : From 48% to 58%



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# **PLANNING for 2012-2013**



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### **III. INTERNAL/EXTERNAL CONDITIONS**

# *Internal & External Conditions*

**The next two tables, identify the major internal and external conditions affecting planning in the departments. Internal conditions are conditions that exist within the area may or may not have an influence; external conditions are conditions that exist outside of the area over which departments may have little or no influence.**

**DEPARTMENT: BOOKSTORE**

<b>1. Significant Changes:</b>	
<b>Internal Conditions</b>	<b>External Conditions</b>
Technology – many new products, processes and services that involve new technologies are rapidly increasing. CMA, RI, Text Aid, People Soft, Digital product knowledge - nook study, nook touch, nook color and nook tablet.	Due to decreases in state funding - section counts and enrollments are decreasing which affects our sales.

**DEPARTMENT: BUSINESS SERVICES**

<b>1. Significant Changes:</b>	
<b>Internal Conditions</b>	<b>External Conditions</b>
Retirement of the full time Secretary in Business Services who assisted with all District forms, travel arrangements, facilities requests, and catering. The Business Services Facilitator from Switchboard was pulled over on Out of Class to assist until funding is available to re-advertise.	With State budget cuts the Secretary position was frozen pending availability of funds.
<b>2. Significant Changes:</b>	
<b>Internal Conditions</b>	<b>External Conditions</b>
Increase in ARRA funded programs requiring additional oversight to manage the monthly reporting, audits, and regulatory requirements with the State/Federal agencies.	Grant funding shifted to American Recovery Act funds which have higher regulations and reporting requirements with an emphasis on job placement, which is something the Colleges have not been required to do for to meet grant deliverables.

**DEPARTMENT: CASHIER’S OFFICE**

<b>1. Significant Changes:</b>
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Increase in ethnicity population	
<b>Internal Conditions</b>	<b>External Conditions</b>
Needed hourly support to interpret at Cashier's window Support service for staff	Need funding to provide hourly services
<b>2. Significant Changes:</b>	
<b>Internal Conditions</b>	<b>External Conditions</b>
1.A Fully support VP Classified Senate role for Assistant Cashier elected for 2 years 1.B Provide hourly and staff back up for support, work, and responsibilities	Funding to provide hourly employees

**DEPARTMENT: CUSTOMER RELATIONS**

<b>1. Significant Changes:</b> Assists with Switchboard Board Departmental responsibilities due to staff reduction	
<b>Internal Conditions</b>	<b>External Conditions</b>
<ul style="list-style-type: none"> <li>Provides assistance to part time switchboard staff: answers and directs phone calls; provides distribution of key requests, paychecks, and markers; facilitates emergency calls to maintenance, operations, grounds, and public safety via walkie talkie.</li> </ul>	<ul style="list-style-type: none"> <li>No funding available for full-time switchboard staff</li> </ul>
<b>2. Significant Changes:</b> Assists with Graphics Departmental responsibilities due to staff reduction	
<b>Internal Conditions</b>	<b>External Conditions</b>
<ul style="list-style-type: none"> <li>Provides professional graphic design and photography assistance to the Cuyamaca Graphics Office</li> <li>Provides professional graphic design services to the President's Office and the Institutional Advancement Department</li> </ul>	<ul style="list-style-type: none"> <li>No funding available for additional graphics support staff</li> </ul>

**DEPARTMENT: DUPLICATING**

<b>1. Significant Changes: Duplicating does not have the software that faculty submits for duplicating request.</b>	
<b>Internal Conditions</b>	<b>External Conditions</b>
Faculty uses Adobe Acrobat (PDF) files and asked to makes, which duplicating is unable to perform. Had to request other departments to assist, thus making time frame for completion longer.	No funding was available.
<b>2. Significant Changes: Due to a shortage of switchboard personnel, duplicating performed backup responsibilities.</b>	
<b>Internal Conditions</b>	<b>External Conditions</b>
Need more tools that are needed to provide switchboard information.	No funding was available

**DEPARTMENT: GRAPHICS**

<b>1. Significant Changes:</b>	
<b>Internal Conditions</b>	<b>External Conditions</b>
Loss of one full-time employee to retirement and one part-time student worker to layoffs two years ago. Staffing down to one full time employee.	More difficult to meet all job requests in a timely manner. Have to prioritize jobs, focusing efforts on district and college-wide projects. When time allows, work on lower priority projects (department and office level). Rarely have time to work on 3rd tier projects such as museum and water garden.
<b>2. Significant Changes:</b>	
<b>Internal Conditions</b>	<b>External Conditions</b>
Office equipment aging – color printer so old that new computer can't print colors correctly on it	Time wasted taking files from new computer, translating them and then printing them from old computer. Also, such a slow printer, that it's only useful for printing a single copy of any item.

**DEPARTMENT: MAILROOM**

<b>1. Significant Changes: Switchboard/cashiering Scheduling</b>	
<b>Internal Conditions</b>	<b>External Conditions</b>
Due to having no full time switchboard operator, we had to create schedules to provide coverage for all switchboard hours and cover backup for cashiering going to meetings.	Due to budget shortfall, vacant position has not be funded.

**DEPARTMENT: SWITCHBOARD**

<b>1. Significant Changes: In FY 10/11 the full time classified business facilitator was transferred to business services due to a retirement in that department.</b>	
<b>Internal Conditions</b>	<b>External Conditions</b>
The two part-time equipment communications operator had to absorb some of the functions on a limited temporary basis.	Position remains vacant due to funding shortfalls.

**DEPARTMENT: GROUNDS**

<b>1. Significant Changes: Sr. Maintenance Ground worker vacant due to a transfer to the District (Health &amp; Safety) since 2009. Position has still yet to be filled</b>	
<b>Internal Conditions</b>	<b>External Conditions</b>
Due to the vacancy – the workload has been absorbed by other grounds staff. Since 2009, there was an increase in landscaping with the opening of the E-building.	Vacancy has not been filled due to lack of funding.

<b>2. Significant Changes: Summer May, 2011 there were no hire-a-youth or probation crew that assisted the grounds department regarding major weed abatement project.</b>	
<b>Internal Conditions</b>	<b>External Conditions</b>
Due to the absence of the additional crews, current staff had to absorb the additional workload.	Probation crew was not funded due to budget cuts and the cost increase of their contract. Hire-a-youth program lost federal funding for the summer.

**DEPARTMENT: OPERATIONS**

<b>1. Significant Changes: FY 10/11 custodian accepted position for internal transfer to Grossmont College. FY 09/10 1.5 custodians were approved to hire due to the new four buildings; Student Center, Communication Arts building, Math and Science, Business and Technology and LRC expansion.</b>	
<b>Internal Conditions</b>	<b>External Conditions</b>
Hired hourlies to supplement custodial functions to meet the minimum level of cleanliness campus-wide. Custodians had to absorb additional workload to cleaning classrooms and event set ups.	Due to budget cuts, vacant positions have been frozen.



**DEPARTMENT: MAINTENANCE**

<p><b>1. Significant Changes: FY 09/10 hired a Sr. Maintenance Worker in January, resigned due to the physical demands of the job within 2 weeks. Since then position has been frozen. At the time the department also was approved for a Sr. Maintenance Worker (HVAC) due to the additional buildings to adequate staffing levels. The second position was also frozen.</b></p>	
<p><b>Internal Conditions</b></p>	<p><b>External Conditions</b></p>
<p>Current maintenance staff have to acquire the additional work load of 2 vacant Sr. Maintenance Worker. The additional work requires to perform advance plumbing, HVAC; compressor replacement, building EMS, and food service equipment repairs.</p>	<p>Due to budget cuts, positions were frozen.</p>
<p><b>2. Significant Changes: Since FY 09/10, the college has opened four new buildings, Student Center, Communication Arts, Science and Mathematics, Business and Technology, and expansion of LRC, doubling the square footage of the campus.</b></p>	
<p><b>Internal Conditions</b></p>	<p><b>External Conditions</b></p>
<p>More maintenance work orders, equipment repairs, door locks, EMS expansion, chillers, central plan maintenance, boilers, pumps, rooftop units, bathrooms, filters, and other emergency repairs.</p>	<p>Looking for additional funds for repairs, maintenance equipment and supply purchases. Very limited funding for preventive maintenance. Continual increase of delayed critical deferred maintenance due to no funding.</p>



## **IV. DEPARTMENT/PROGRAM GOALS**

# Department Goals

## Bookstore Department Goals 2012-2013

Bookstore Department Goals	Tie to Unit Goal
<ul style="list-style-type: none"> <li>Implement a one page weekly email to all bookstore staff to increase employee knowledge of most recent process changes, new items and new technology.</li> </ul>	AS2
<ul style="list-style-type: none"> <li>Continue updating other College Departments on the value to students of early book orders.</li> </ul>	AS9
<ul style="list-style-type: none"> <li>Discourage Disintermediation so that Bookstore remains a vital revenue stream for the College. (Disintermediation is Publishers attempting to sell directly to the students with the help of Faculty)</li> </ul>	AS6
<ul style="list-style-type: none"> <li>Increase social media marketability to students through increasing Bookstore Facebook fans.</li> </ul>	AS3
<ul style="list-style-type: none"> <li>Develop process for filling web orders more efficiently to better serve students.</li> </ul>	AS2
<ul style="list-style-type: none"> <li>Save students money by increasing Rental and Digital Textbook options.</li> </ul>	AS2

## Customer Relations / Admin Services Department Goals 2012-2013

Customer Relations/ Admin Services Department Goals	Tie to Unit Goal
<ul style="list-style-type: none"> <li>New and Upgrade software programs</li> </ul>	AS 8
<ul style="list-style-type: none"> <li>Create a more supportive ergonomic workstation to better assist faculty and staff with a variety of projects and to prevent injury</li> </ul>	AS 4
<ul style="list-style-type: none"> <li>Continuous education in the subjects and software that support the position</li> </ul>	AS 2
<ul style="list-style-type: none"> <li>Take on additional graphics responsibilities</li> </ul>	AS 2
<ul style="list-style-type: none"> <li>New All in One Printer combining Scanner, color printer, and fax</li> </ul>	AS 8
<ul style="list-style-type: none"> <li>New or Upgraded PC to increase productivity and produce higher quality work</li> </ul>	AS 8

## Duplicating Department Goals 2012-2013

Duplicating Department Goals	Tie to Unit Goal
<ul style="list-style-type: none"> <li>Adobe Acrobat Pro</li> </ul>	AS 8
<ul style="list-style-type: none"> <li>Replace GSP Signmaker IV - vinyl lettering machine (obsolete machine)</li> </ul>	AS 8
<ul style="list-style-type: none"> <li>Replace the current way Grossmont Printing requests are processed</li> </ul>	AS 9
<ul style="list-style-type: none"> <li>Install computer workstation by copy machine</li> </ul>	AS 8

• Walkie Talkie needed to reach Operations, Maintenance, Grounds (when breaking Switchboard)	AS 8
• Make Mike Erickson's phone capable of forwarding /unforwarding calls while assisting switchboard	AS 8

### Graphics Department Goals 2012-2013

Graphics Department Goals	Tie to Unit Goal
• Establish shared network drive for Graphics Office's & College Photographer's (Phu's) photo collections	AS 8
• Add shelves and doors to existing cabinets	AS 8
• Update/enhance software and design knowledge/skills	AS 8
• Replace color printer	AS 8
• Add Position: P/T Graphic Designer	AS 5

### Mailroom Department Goals 2012-2013

Mailroom Department Goals	Tie to Unit Goal
• Better Office set-up (storage system)	AS 4
• Complete Switchboard Phone System	AS 9
• New Chair	AS 4
• Upgrade Postage Machine	AS 8
• All Forms Available Online	AS 8, AS 9, AS 4,
• Used 22" Monitor	AS 8

### Switchboard Department Goals 2012-2013

Switchboard Department Goals	Tie to Unit Goal
• Full-time Switchboard Operator	AS 5
• Flex Attendant for other Depts.	AS8
• Online Key Requests	AS 9
• Key Racks	AS 8
• Update Bluetooth/headset	AS8
• Ergonomic Workstation to prevent injury	AS 8

### Grounds Department Goals 2012-2013

Grounds Department Goals	Tie to Unit Goal
• Add additional staffing	AS 5
• Seek additional certification / training for Grounds staff in Environmental/Landscaping Technologies	AS 2
• Identify irrigated areas to convert to water wise, low water, drought tolerant landscaping	AS 8
• Remove “old growth” trees that pose hazard to campus personnel and property	AS 4, AS 8
• Replace upper track turf with synthetic turf	AS 4, AS 8
• Technology usage for operations/monitoring irrigation system	AS 8, AS 9, AS 3
• Identify equipment for sustainable initiatives	AS 8
• Identify equipment that has reached end of life service	AS 8
• Boom Truck Lift	AS 8

### Operations Department Goals 2012-2013

Operations Department Goals	Tie to Unit Goal
• OPS1. Add additional staffing as funds become available	AS 5
• OPS2. Improve communication system by upgrading & augmenting radio communications	AS 3, AS 2
• OPS3. Improve transportation system by purchasing loading ramps & weatherproofing vehicles	AS 8
• OPS4. Increase cost-effectiveness & efficiency of workers by purchasing tool kits & power tools, chair & desk movers, and washer & dryer to recycle cleaning cloths	AS 8
• OPS5. Increase sustainability by transitioning to green products, replacing liquid soap with foam soap, and installing metered chemical units & low-access sinks in custodial closets	AS 8, AS 2
• OPS6. Provide adequate storage area for recycled materials, custodial equipment & supplies, furniture & files	AS 8, AS 2

### Maintenance Department Goals 2012-2013

Maintenance Department Goals	Tie to Unit Goal
• Identify maintenance services to put on website	AS 1
• Clearly list contact information of services to website	AS 1
• Identify additional training for maintenance staff (HVAC, cart maintenance training)	AS 2
• Identify new directional signs and maintain/improve current signage	AS 3
• Improve descriptions of work to be done on work orders	AS 3
• Requesting for additional options of exercise areas ( exercise science)	AS 4

• Fill vacant/open positions (Sr. Maintenance Worker)	AS 5
• Recycle metals/sale of used equipment	AS 6
• More frequent surplus auctions/donations	AS 6
• Maintenance department assistance in set up and supporting of events (Got Plans, Spring Garden Festival)	AS 7
• Develop/identify colors and suppliers of standardized doors and environmentally friendly coatings	AS 8
• Increase feedback to customers on work requests and system issues that impact staff and students	AS 8
• Investigate the possibility of hiring substitute workers (substitute pool)	AS 5
• Schedule Preventive Maintenance Plan for replacement parts, supplies, materials, equipment for all maintenance of new/old buildings	AS 8

### **Business Services' Department Goals 2012-2013**

<b>Business Services' Department Goals</b>	<b>Tie to Unit Goal</b>
• Update systems and software to move the department towards paperless processing	AS9
• Enhance current knowledge on local and state fiscal affairs by attending conferences	AS6
• Evaluate ergonomics of employee work stations to enhance the well-being of the staff	AS4
• Implement a new training program for grant managers on College/District requirements	AS9
• Fill vacant position in Business Office to support the department in processing forms	AS5
• Develop College process for working with the new Grants office at the District	AS6

### **Cashier's Department Goals 2012-2013**

<b>Cashier's Department Goals</b>	<b>Tie to Unit Goal</b>
• Separate heating and cooling unit for Cashier's office	AS3
• Faster laser printer	AS3
• Marquee for outside side wall to post information	AS 1&2
• Fireproof file cabinets for storing student information	AS5
• Office desk and chairs	AS3
• Part-time classified	AS3
• Part-time hourly (Arabic speaking translator)	AS1



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# RESOURCE ALLOCATION 2012-2013



## **V. HUMAN RESOURCES REQUESTS**



# ***ADMINISTRATIVE SERVICES PRIORITIZED STAFF REQUESTS***

<b>Business Services</b>						
<b>a. Human Resources</b>		<b>Current FY 11/12</b>	<b>Need FY 12/13</b>	<b>FY 12/13 Budget Needed</b>	<b>Roles / Position Description</b>	<b>Tie to Unit Goals</b>
Number	Full	1	1	\$60,000	Fill the vacant Business Services Specialist position to provide support for travel, catering requests, form processes.	AS5
Number	Part	.5	.5	\$20,000	New Accountant Technician Senior to provide supporter for grants and restricted budgets.	AS 5

<b>Cashier Services</b>						
<b>a. Human Resources</b>		<b>Current FY 11/12</b>	<b>Need FY 12/13</b>	<b>FY 12/13 Budget Needed</b>	<b>Roles / Position Description</b>	<b>Tie to Unit Goals</b>
Number	Full	2				
Number	Part	0	.5	\$20,000.00	To assist in daily operation in cashiers office/office coverage for vacation / meetings / miscellaneous days off	AS3
Number	Hourly Staff	.50 FTE	.50 FTE	\$4000.00	Assist in peak times/translates for Arabic speakers/helps with office coverage	AS 1&3

<b>Customer Services (Faculty / Academic Senate)</b>						
<b>a. Human Resources</b>		<b>Current FY 11/12</b>	<b>Need FY 12/13</b>	<b>FY 12/13 Budget Needed</b>	<b>Roles / Position Description</b>	<b>Tie to Unit Goals</b>
Number	Full	1				
Number	Part	.5				

<b>Duplicating Services</b>						
<b>a. Human Resources</b>		<b>Current FY 11/12</b>	<b>Need FY 12/13</b>	<b>FY 12/13 Budget Needed</b>	<b>Roles / Position Description</b>	<b>Tie to Unit Goals</b>
Number	Full Time Staff	2.0				
Number	Part Time Staff					
Number	hourly short term					

<b>Graphics Services</b>						
<b>a. Human Resources</b>		<b>Current FY 11/12</b>	<b>Need FY 12/13</b>	<b>FY 12/13 Budget Needed</b>	<b>Roles / Position Description</b>	<b>Tie to Unit Goals</b>
Number of Full	Time Staff	1	1	\$40,000	Creative Services Coordinator (previous retired position) – designs covers of catalog and schedules, manages and oversees all projects, interns and occasional help	AS 5

<b>Mailroom Services</b>						
<b>a. Human Resources</b>		<b>Current FY 11/12</b>	<b>Need FY 12/13</b>	<b>FY 12/13 Budget Needed</b>	<b>Roles / Position Description</b>	<b>Tie to Unit Goals</b>
Number	Full Time Staff	1.0	0			
Number	Part Time Staff					
Number of hourly	short-term	.40 FTE	.40 FTE		To provide coverage during vacations and other areas within the department	AS 5, AS 2, AS 3

<b>Switchboard Services</b>					
<b>a. Human Resources</b>	<b>Current FY 11/12</b>	<b>Need FY 12/13</b>	<b>FY 12/13 Budget Needed</b>	<b>Roles / Position Description</b>	<b>Tie to Unit Goals</b>
Number Full Time Staff	-0-	1	?	We need a fulltime operator to be the main person in our department, so that with the two part time operators that we have now can all cover for each other.	AS 5
Number Classified Part Time Staff	.90 FTE				
Hourly short term	0	.50	?	Back up for switchboard	AS 5

<b>Grounds Services</b>					
<b>a. Human Resources</b>	<b>Current FY 11/12</b>	<b>Need FY 12/13</b>	<b>FY 12/13 Budget Needed</b>	<b>Roles / Position Description</b>	<b>Tie to Unit Goals</b>
Number Full Time Staff	5	1	\$ 53,194.00	Grounds Maintenance Worker, Senior Lead	AS 5
Number Part Time Staff	.50 FTE	1 FTE	\$ 3040.00	Hourly / Student Hourly	AS 5

<b>Operations Services</b>					
<b>a. Human Resources</b>	<b>Current FY 11/12</b>	<b>Need FY 12/13</b>	<b>FY 12/13 Budget Needed</b>	<b>Roles / Position Description</b>	<b>Tie to Unit Goals</b>
Number Full Time Staff	13.5	2	\$74,600.00	Custodial Workers	AS 5
Number Part Time Staff	.5	.5	\$12,160.00	½ time hourly's to clean after hours 10 pm	AS 5
Number Hourly Staff	.40 FTE	.60 FTE	\$8,000	To assist custodial workers doing campus wide functions	AS 5

<b>Maintenance Services</b>						
<b>a. Human Resources</b>		<b>Current FY 11/12</b>	<b>Need FY 12/13</b>	<b>FY 12/13 Budget Needed</b>	<b>Roles / Position Description</b>	<b>Tie to Unit Goals</b>
Number Full Time Staff	4	2 FTE	\$121,855.00	General Maintenance Worker, Sr. Maintenance Worker General Maintenance Worker, HVAC/R	AS 5	
Number Part Time Staff	0	1 FTE	\$ 50,130.00	General Maintenance Worker	AS 5	



## **VI. FACILITIES REQUEST**

# ***FACILITY REQUEST***

**Department:** Customer Relations

<b>Facilities</b>	<b>FY 12/13 Budget Needed</b>	<b>Justification</b>	<b>Tie to Unit Goals</b>
Create Ergonomic Workstation	\$500 plus ?	Eliminate future work related ergonomic problems, to avoid injury and increase productivity.	AS 4

**Department:** Graphics

<b>Facilities</b>	<b>FY 12/13 Budget Needed</b>	<b>Justification</b>	<b>Tie to Unit Goals</b>
Shelving and doors for existing cabinets	\$200	Large flat items storage unit in LRC was eliminated resulting on archive collection being piled up in Graphics Office	AS 4

**Department:** Mailroom

<b>Facilities</b>	<b>FY 12/13 Budget Needed</b>	<b>Justification</b>	<b>Tie to Unit Goals</b>
Better storage system	\$1,000	Clear clutter and ease of distributing supplies and mail	AS 9
Reconstruct office		For better circulation, safety and storage needs	AS 9, AS 4

**Department:** Switchboard

<b>Facilities</b>	<b>FY 12/13 Budget Needed</b>	<b>Justification</b>	<b>Tie to Unit Goals</b>
Key Racks	150-250	To better store additional keys for new buildings.	AS 8
Ergonomic Workstation	400-500	To avoid injury in the arms and wrists and to increase work efficiency.	AS 8

**Department:** Grounds

<b>Facilities</b>	<b>FY 12/13 Budget Needed</b>	<b>Justification</b>	<b>Tie to Unit Goals</b>
Carport	\$10,000	To protect machines & equipment and to prevent premature wear of existing equipment	AS 8, AS 4

**Department:** Maintenance

<b>Facilities</b>	<b>FY 12/13 Budget Needed</b>	<b>Justification</b>	<b>Tie to Unit Goals</b>
Coil and pipe in ceiling in F building	\$100,000	Safety, energy savings	AS8
T-bar replacement	\$50,000	Safety, energy savings	AS8

**Department:** Business Services

<b>Facilities</b>	<b>FY 12/13 Budget Needed</b>	<b>Justification</b>	<b>Tie to Unit Goals</b>
Ergonomic Chairs	\$500	Improve the health of the Account Clerk and Business Facilitator	AS5



## **VII. TECHNOLOGY REQUESTS**



# *Technology 2012-2013*

<b>PRIORITY: TECHNOLOGY</b>				
<b>Business Services</b>				
	<b>c. Technology</b>	<b>FY 12/13 Budget Needed</b>	<b>Justification</b>	<b>Tie to Unit Goals</b>
Need more information (meetings?)	Laptops	\$1,000	Enhance ability to complete task when deadlines are approaching	AS9
Approved	Upgraded software	\$500	Upgrade to professional Adobe to ensure access to review and update PDF files	AS9

<b>Cashier Services</b>				
	<b>c. Technology</b>	<b>FY 12/13 Budget Needed</b>	<b>Justification</b>	<b>Tie to Unit Goals</b>
Approved	Laser printer	\$700.00	Current printer is old and outdated/runs slow	AS3
Assessment? Installation - Request	Switchboard flex attendant		Needs flex attendant software installed.	AS3

<b>Faculty / Academic Senate</b>				
	<b>c. Technology</b>	<b>FY 12/13 Budget Needed</b>	<b>Justification</b>	<b>Tie to Unit Goals</b>
Approved	Obtain new computer w/larger monitor	\$1,100	To increase productivity and to accommodate more sophisticated software resulting in better efficiency and higher quality work to staff and faculty.	AS 8
Approved	Annual and New Software Upgrades	Adobe Pro \$100 Adobe CS \$200 New Web Software \$400	To increase productivity resulting in better efficiency and higher quality work to staff and faculty.	AS8

<b>Duplicating</b>				
	<b>c. Technology</b>	<b>FY 12/13 Budget Needed</b>	<b>Justification</b>	<b>Tie to Unit Goals</b>
Approved Suggestion for Technology committee – combine all common request for a possibility of a license	Adobe Acrobat Pro	\$300	Improve ability to process instructors work orders	AS 8

<b>Graphics</b>				
	<b>c. Technology</b>	<b>FY 12/13 Budget Needed</b>	<b>Justification</b>	<b>Tie to Unit Goals</b>
<b>Approved</b>	Color Printer	\$800	Existing printer is 8 years old. Is not compatible with current operating system. Unable to print with good results from new computers.	AS 8
<b>Process Improvement</b>	Shared network folder for photo collection	No cost	To be able to efficiently share photos with campus photographer.	AS 8

<b>Mailroom</b>				
	<b>c. Technology</b>	<b>FY 12/13 Budget Needed</b>	<b>Justification</b>	<b>Tie to Unit Goals</b>
<b>Approved</b> <b>See cashier request</b>	Connect phone system to flex attendant		Better back up and ease of transferring calls.	AS 9
<b>Approved</b>	22" used monitor		To be used for flex attendant and new mailroom machine	AS 9

<b>Grounds</b>				
	<b>c. Technology</b>	<b>FY 12/13 Budget Needed</b>	<b>Justification</b>	<b>Tie to Unit Goals</b>
<b>Need more information</b>	Laptop	\$1500	For remote access to calsense system	AS 8, AS 2, AS 3
<b>Approved</b>	Staff Computer	Upgrade replacement	Upgrade computers (2) , to be included in the list of replacements	AS 3, AS 8, AS 9



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## VIII. NON-TECHNOLOGY REQUESTS

# NON-TECHNOLOGY

<b>PRIORITY: NON-TECHNOLOGY</b>				
<b>Business Services</b>				
	<b>b. Non-Technology</b>	<b>FY 12/13 Budget Needed</b>	<b>Justification</b>	<b>Tie to Unit Goals</b>
<p style="color: red;">Non technology or technology ?</p> <p style="color: red;">Approved</p>	Purchase Upgraded Copier	\$6,000	Upgrade copier for more efficiency with ability to scan and email documents. Conduct purchase/lease for cost analysis.	AS9
<b>Cashier Services</b>				
	<b>b. Non-Technology</b>	<b>FY 12/13 Budget Needed</b>	<b>Justification</b>	<b>Tie to Unit Goals</b>
<p style="color: red;">Approved</p>	Office desks (2)	\$1,000.00	Current desks are too large for space, and Billie's desk is at an awkward angle as to sit twisted.	AS3
<p style="color: red;">Approved</p>	Office chairs (5)	\$1250.00	Need 1 stool for tall window & 4 chairs to replace broken ones at desks	AS3
<b>Duplicating</b>				
	<b>b. Non-Technology</b>	<b>FY 12/13 Budget Needed</b>	<b>Justification</b>	<b>Tie to Unit Goals</b>
<p style="color: red;">Technology?</p> <p style="color: red;">Approved</p>	GSP Signmaker	Need more time for research	Current machine is obsolete	AS 8
<p style="color: red;">Move to Operations .To include duplicating requesting.</p> <p style="color: red;">Interim – opeartions provide</p>	Walkie Talkie (I Com BC-160)	\$500	Improving communication with Operations, Maintenance, Grounds during emergencies when covering switchboard operator.	AS 8

a temporary a radio				
Completed	Program phone with ability to forward/unforward calls when assisting switchboard	Phone task placed 10-3-11	Improve ability to assist callers need	AS 8

<b>Mailroom</b>				
	<b>b. Non-Technology</b>	<b>FY 12/13 Budget Needed</b>	<b>Justification</b>	<b>Tie to Unit Goals</b>
Duplicate request.. See facilities	Better storage system		Clear clutter and ease of distributing supplies and mail	AS 9
Approved	Upgrade of new mailroom machine	\$5,000	More efficient and sustainable	AS 9

<b>Switchboard</b>				
	<b>b. Non-Technology</b>	<b>FY 12/13 Budget Needed</b>	<b>Justification</b>	<b>Tie to Unit Goals</b>
Process improvement. Internal system	Online Key Requests	N/A	Develop a key request online for users.	AS 8
Replace wireless headsets in all areas. Conduct assessment..	Updated Bluetooth/headset		To provide the latest technology for efficient service.	AS 8

<b>Grounds</b>				
	<b>b. Non-Technology</b>	<b>FY 12/13 Budget Needed</b>	<b>Justification</b>	<b>Tie to Unit Goals</b>
Approved	Gator / Kubota Utility Vehicle	\$15,000.00	Needed for athletic field maintenance. To replace surplus equipment. If not purchased - delay of proper field maintenance will occur.	AS 8

Approved	Truck	\$18,000.00	Replace 1985 transferred from GC truck. Uses are for picking up supplies, delivering campus wide supplies, and transportation.	AS 4 & AS 8
Approved	Turf Sweeper	\$25,000.00	To replace 16 year old turf sweeper that we are unable to get replacement parts. To properly maintain the athletic fields for classes and events.	AS4 & AS8
Approved	Green Dumpster	\$2,500.00	Storage of landscaping waste and material for recycling	AS 7 & AS 8
Approved	Athletic Field Mower	\$18,000.00	Replacement for 20 year old mower	AS 4 & AS 8
Approved	Boom Truck /Lift	\$30,000.00	Tree trimming and pruning	AS 4 & AS 8

<b>Operations</b>				
	<b>b. Non-Technology</b>	<b>FY 12/13 Budget Needed</b>	<b>Justification</b>	<b>Tie to Unit Goals</b>
Move to facilities Combine request with Grounds Dept. Approved	Covered Cart parking / charging area	\$12000.00	Cart storage out of the elements with ample outlets to maintain all cart charging / battery systems	AS8
Upgrade radios for all areas. Approved	Replace existing radios	\$6500.00	Operation communications and Emergency use	AS9
Approved. Industrial washer/dryer	Heavy Duty Washer & Dryer	\$2000.00	Maintain department / campus laundry needs	AS8

<b>Maintenance</b>				
	<b>b. Non-Technology</b>	<b>FY 12/13 Budget Needed</b>	<b>Justification</b>	<b>Tie to Unit Goals</b>
Approved	Storage container	\$4,000	Protecting equipment	AS8

Approved	Electric Cart	\$10,000	Replace obsolete cart for maintenance	AS8, AS4
Approved. Purchase for all areas.	Boom Bucket Lift (Cherry picker)	\$30,000	Continued to rental cost at (\$3,000 per use), pole light maintenance, Window repairs, Access to roofs, Building access where ladders do not reach	AS8





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# **IX. INSTITUTIONAL EFFECTIVENESS MODEL & PROCESS IMPROVEMENTS**

# *Continuous Quality Improvement*

## **BOOKSTORE: DEPARTMENT OVERVIEW**

### **C1: Overall Evaluation of Department Effectiveness and Recommended areas for improvement:**

The campus bookstore retail industry is in the midst of dynamic change. New technologies, changing student behaviors, and other factors are bringing new challenges to us every day – but also new opportunities. The challenge of complex options such as Digital and Rental options also give the bookstore our greatest opportunity. We are leading the industry and delivering to our students what is next.

## **CUSTOMER RELATIONS: DEPARTMENT OVERVIEW**

### **C1: Overall Evaluation of Department Effectiveness and Recommended areas for improvement:**

Capable of producing adequate and clear results

Department is adequate to accomplish a purpose; producing the intended or expected result requested from staff and faculty: *effective steps are towards helping staff and faculty to maintain peace during their work hours.*

Currently, the department is working at maximum efficiency with 1.5 positions filled. Improvement could be made with replacement of the old PC/Monitor to newer, more efficient models along with the creation of an ergonomic workstation instead of the very old and outdated work stations. Providing a more efficient and quieter environment would aide in greater productivity and function.

Replacing color printer / scanner necessary to print easily from new computers, saving time and improving quality of prints produced for various functions, campus events, and for blackboard.

## **DUPLICATING: DEPARTMENT OVERVIEW**

### **C1: Overall Evaluation of Department Effectiveness and Recommended areas for improvement:**

Color paper selection reduction (from 8 to 3 selection)

Less emergencies from instructors

GC printing process – perhaps process them online

Better track of the Grossmont orders for status of order (when finished)

## **GRAPHIC: DEPARTMENT OVERVIEW**

### **C1: Overall Evaluation of Department Effectiveness and Recommended areas for improvement:**

Doing a very good job, considering the shortage of personnel. Need to restore coordinator position and have at least two permanent positions for office to provide best service.

Setting up a shared drive for use of high resolution photos will help my efficiency as well as providing easy access for others involved in marketing and public relations, etc...

Adding shelving and doors to existing cabinets will improve office by removing clutter and opening up workspace.

Replacing outdated color printer necessary so I can print easily from new computers, saving time and improving quality of prints produced for district functions, campus events, and proof sheets.

### **MAILROOM: DEPARTMENT OVERVIEW**

#### **C1: Overall Evaluation of Department Effectiveness and Recommended areas for improvement:**

Switchboard phone system in the mailroom – complete the project

Better storage system

Sustainable measures (saving paper, postage, etc.)

### **SWITCHBOARD: DEPARTMENT OVERVIEW**

#### **C1: Overall Evaluation of Department Effectiveness and Recommended areas for improvement:**

Our department has done a great job surviving with just two part time operators, but we recommend a full time operator, so that we would hardly need any backup from other departments. Switchboard would always have someone available to serve and help staff, faculty and students, and to cover for each other.

### **GROUNDS: DEPARTMENT OVERVIEW**

#### **C1: Overall Evaluation of Department Effectiveness and Recommended areas for improvement:**

Completed baseline survey in FY 10/11. Pending FY 11/12 data survey for comparative analysis.

Insure department training and resources are current.

Recommended areas for improvement - Draft and establish detailed specifications for department supplies, material, and equipment.

Conduct regular meetings with departmental staff.

### **OPERATIONS: DEPARTMENT OVERVIEW**

#### **C1: Overall Evaluation of Department Effectiveness and Recommended areas for improvement:**

Completed baseline survey in FY 10/11. Pending FY 11/12 data survey for comparative analysis

Recommended areas for improvement -A Standardized Cleaning System (SCS) to provide a scientific approach to cleaning and provide for better property asset management. It importantly provides a healthy workplace.

Draft and establish detailed specifications for department supplies, material, and equipment.

Conduct regular meetings with departmental staff.

Insure department training and resources are current.

### **MAINTENANCE: DEPARTMENT OVERVIEW**

#### **C1: Overall Evaluation of Department Effectiveness and Recommended areas for improvement:**

Completed baseline survey in FY 10/11. Pending FY 11/12 data survey for comparative analysis

Recommendation of Improvement – Prioritization of unexpected projects, maintenance to develop a criteria for addressing the project. Insure department training and resources are current.

Searching for better materials and improved design changes to facilitate equipment reliability

Implementation of comprehensive equipment preventative maintenance program.

Conduct regular meetings with departmental staff.

### **BUSINESS OFFICE: DEPARTMENT OVERVIEW**

#### **C1: Overall Evaluation of Department Effectiveness and Recommended areas for improvement:**

### **CASHIER: DEPARTMENT OVERVIEW**

#### **C1: Overall Evaluation of Department Effectiveness and Recommended areas for improvement:**

Keeping current with new regulations, policies, procedures regarding Chapter 33 posting, refunds, to coincide with the Admissions and Records department and District offices.