

Business Services Administrative Unit Review - 2017



Business Services - AUR

Objective: 1) Measure C bond debt

Manage Measure C Bond debt effectively to maximize fiscal prudence.

Objective Status: In Progress

Objective Year(s): 2016 - 2017

Measurable Outcomes

2016 - 2017 - Reduce interest costs on existing bond debt. (Active)

Assessment Methodology: Successful refunding of bond debt.

Additional Resources Needed: None

Related Goals

District and College Goals

CG 6.1 - Maintain competitive salaries and benefits.

Objective: 2) District Procard procurement process

Improve management oversight of District Procard procurement process.

Objective Status: In Progress

Objective Year(s): 2016 - 2017

Measurable Outcomes

2016 - 2017 - Update the Procard Rules and Procedures document. (Active)

Assessment Methodology: Improved expenditures and administrative administration to provide effective fiscal "check and balances" to ensure Procard expenses are appropriate. A new Procard Rules and Procedures document will be approved and in place on or before, May 2017.

Additional Resources Needed: None

Related Goals

District and College Goals

CG 6.1 - Maintain competitive salaries and benefits.

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District Police - AUR

Objective: 1) Electric motorcycles

Utilize all electric motorcycles for everyday patrol use.

Objective Status: In Progress

Objective Year(s): 2016 - 2017

Measurable Outcomes

2016 - 2017 - Deploy electric motorcycles on as many shifts as practical. (Active)

Assessment Methodology: Review Patrol Deployment Schedule to determine the number of shifts a motorcycle officer had been deployed.

Additional Resources Needed: None

2016 - 2017 - Train additional Police Officers to ride electric motorcycles. (Active)

Assessment Methodology: Analyze the number of qualified Police Officers trained as Motorcycle Officers.

Additional Resources Needed: None

Related Goals

District and College Goals

DG 6.1 - Responsible stewardship of available financial resources

Objective: 2) Carbon footprint reduction

Reduce carbon footprint by using less fossil fuel by Patrol fleet.

Objective Status: In Progress

Objective Year(s): 2016 - 2017

Measurable Outcomes

2016 - 2017 - Increase use of electric motorcycles in place of gas powered vehicles. (Active)

Assessment Methodology: Analyze the number of officers per shift that were assigned to electric motorcycles instead of driving conventional patrol vehicles.

Additional Resources Needed: None

Related Goals

District and College Goals

DG 6.1 - Responsible stewardship of available financial resources

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Environmental, Health, and Safety - AUR

Objective: 1) Cost savings

Achieve cost savings through improved or changed management of hazardous or biowaste.

Objective Status: In Progress

Objective Year(s): 2016 - 2017

Measurable Outcomes

2016 - 2017 - Review one chemical waste stream to lower the hazard class. (Active)

Assessment Methodology: Conduct a review, including actual waste percentage and composition, of a waste profile and send a sample out for testing. Interpret lab results to determine if there could be a change in the shipping name or hazard class by the Summer of 2017.

Additional Resources Needed: None

2016 - 2017 - Review one regulation to verify it is applied appropriately to one type of waste, (biowaste, metals, chemical waste). (Active)

Assessment Methodology: Review regulation language and /or verify applicability of the regulation with the governing agency if necessary verses what actually is generated by the District or College by the Summer of 2017.

Additional Resources Needed: None

Related Goals

District Strategies

DS 6.2 - Strive to reach and maintain a balanced budget and prudent reserve.

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Facilities and Operations - AUR

Objective: 1) Electric fuel cells

Assess feasibility of the installation of electric fuel cells on each campus.

Objective Status: In Progress

Objective Year(s): 2016 - 2017

Measurable Outcomes

2016 - 2017 - Evaluate costs associated with such an installation (Active)

Assessment Methodology: Document estimated costs for installation of equipment.

Additional Resources Needed: None

2016 - 2017 - Evaluate most economical and practical location for equipment (Active)

Assessment Methodology: Document most economical installation locations based on proximity to existing utilities and assess locations based on campus impact.

Additional Resources Needed: None

2016 - 2017 - Evaluate on-going operating expense associated with the equipment (Active)

Assessment Methodology: Document anticipated operating expenses and identify which entity is responsible for these costs.

Additional Resources Needed: None

Related Goals

District Strategies

DS 5.1 - Reduce college/district reliance on purchased utilities.

Objective: 2) Battery storage systems

Assess feasibility of participating in a grant that would place battery storage systems on each campus for use during peak demand hours.

Objective Status: In Progress

Objective Year(s): 2016 - 2017

Measurable Outcomes

2016 - 2017 - Determine what steps need to be taken in order to participate in a third party grant. (Active)

Assessment Methodology: Develop a consensus around the requirements needed to participate and document these requirements.

Additional Resources Needed: None

Related Goals

Facilities and Operations - AUR

District Strategies

DS 5.1 - Reduce college/district reliance on purchased utilities.

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Purchasing - AUR

Objective: 1) Accounting

Implement California Uniform public Construction Cost Account Act

Objective Status: In Progress

Objective Year(s): 2016 - 2017

Measurable Outcomes

2016 - 2017 - Develop new agreements, prepare bidding documents, create power point for training documents for the new CUPCCAA procedures,. (Active)

Assessment Methodology: Agreements, bidding documents, power points will be finalized and ready for use by July 31, 2016,

Additional Resources Needed: Outside Legal to review documents for compliance

2016 - 2017 - Provide workshops to train employees on the new California Uniform Public Construction Cost Accounting Act. (Active)

Assessment Methodology: Employees will have been trained on the CUPCCAA procedures and a power point of the training will have been uploaded to our website to provide on-going training by August 2016.

Additional Resources Needed: None

2016 - 2017 - Prepare a legal ad to notify licensed contractors for registration and inclusion on the District's list of qualified bidders. (Active)

Assessment Methodology: Legal ads will have been run and contractors will have signed up to be on our list of qualified bidders by Sept. 2016 for our informal bids.

Additional Resources Needed: None

2016 - 2017 - Prepare an Excel spreadsheet as a vehicle for the Board of Trustees to view the projects that have been completed for student classrooms and facilities for the District. (Active)

Assessment Methodology: The new CUPCCAA spreadsheet will have been posted on BoardDocs and been ratified by the Board of Trustees at its monthly meetings in Oct. 2016

Additional Resources Needed: None

2016 - 2017 - Prepare and post RFQ/Bids under new UPCCAA procedures. (Active)

Assessment Methodology: Bids will have been received and processed in a more timely and cost effective way to provide better learning environments for our student by November 2016.

Additional Resources Needed: None

Related Goals

District and College Goals

CG 5.2 - Management of space to encourage dialogue and engagement.

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Risk Management - AUR

Objective: 1) Veterinary student success

Increase veterinary student success by enabling a large animal on campus with minimal cost to the program (loaned animal).

Objective Status: In Progress

Objective Year(s): 2016 - 2017

Measurable Outcomes

2016 - 2017 - Collaborate writing MOU to enable bringing a loaned horse on campus (Active)

Assessment Methodology: Loaned horse in place at Vet Tech for part of the Fall quarter 16-17

Additional Resources Needed: None

Related Goals

District and College Goals

CG 1.1 - Increase student achievement in key academic outcome areas (retention, success, completion, transfer, basic skills, and persistence).