District Services Master Plan
2013-2016

Yuba Community College District,

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LEGEND

B = Business Services
CO = Chancellor's Office
DS = District Services
HR = Human Resources
ES = Educational Planning and Services
F = Foundation
IT = Information Technology
M&O = Maintenance and Operations
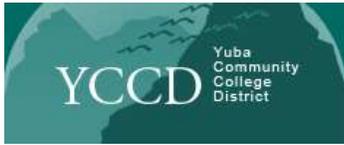SBDC = Small Business Development Center

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Acknowledgements

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Governing Board's Vision Statement

The vision of the Yuba Community College District Board of Trustees is to ensure student success by:

- Providing an innovative, world-class learning environment;

- Building and maintaining an atmosphere of trust within the college district and with our communities;

- Developing and maintaining programs and facilities that best meet the needs of our students and communities;

- Stewarding resources strategically to meet the diverse needs of our communities and region;

- Providing educational, economic, cultural, and civic leadership for our communities and region.

Adopted October 12, 2011

Yuba Community College District
Short-Term Strategic Goals

1. **Improve Student Success & Completion**
   - Assessment of SLOs - By June 2014 the Colleges and the District will achieve a level of "proficiency" in the assessment of student learning consistent with ACCJC standards and October 2012 recommendations
   - Establish standards of student learning and student achievement – by January 2014 the Colleges and the District will collaboratively draft District standards of student learning and achievement and will develop definitions of "student success" for review and approval by the Governing Board
   - Specific Student Success Initiatives - The Colleges and District Services will undertake a multi-year program of specific initiatives to improve student success and completion rates

2. **Improve leadership and managerial competencies at all levels**
   - By June 2014 the District will clearly define professional roles, responsibilities and accountability for all leaders and identify core leadership competencies to be embedded in performance management systems
   - By June 2015 the District will have defined and improved decision-making competencies with the intent to decentralize or centralize decisions where appropriate
   - By June 2014 the District will develop and launch professional development opportunities that enhance leadership/managerial competencies (e.g., "Leadership Plus", training and professional development programs for the District Management Council, formal internships and interim assignments, external leadership programs, etc.)

3. **Complete the transition to Multi-College District to increase organizational efficiency of the District and Colleges**
   - Develop and implement a comprehensive planning protocol to conduct long-range planning for strategic initiatives and program/service priorities that align with master planning with focus on curricular design, student support services and organizational efficiencies to improve the student experience and increase student completion, student learning and student success
     - By June 2013 – develop and implement the Strategic Planning Protocol to align College Ed Master Planning and District Master Planning with District strategic priorities
     - By June 2013 – develop a Resource Allocation Process to align resources with priorities identified in the District and Colleges' master plans and is responsive to opportunities and emerging needs/imperatives consistent with the comprehensive planning protocol

- o By June 2014 – have implemented first-year cycle of the Strategic Planning Protocol to include draft District and revised College mission statements that identify students served and defines the specific programs that best serve those students and their communities
- o By June 2014 – have implemented the first cycle of the Resource Allocation Process for the development of the FY 2015-16 Annual Plan and Budget
- By June 2014 have developed a multi-year reorganization plan for the District
  - o Delineate the functional relationships between the Colleges and the District, and where needed, reorganize to enhance and improve efficiency
  - o Improve and reengineer communication and decision-making effectiveness to navigate complex decisions with efficiency and structure to focus on student success
  - o Improve and reengineer administrative efficiency to include responsibilities, functions, positions and staffing to realign resources for student success
  - o Restructure participatory decision-making organizations, develop clearly defined charters and processes and train and empower teams to ensure a high degree of involvement in decision-making and achieve efficient management of staff workload
  - o Develop competency in resource development, adopt an entrepreneurial stance, and assure initiatives funded through external sources advance the mission and goals of the Colleges and achievement of the District's overall strategic intent
- By January 2014 determine whether to realign the Clear Lake Campus

4. Increase regional leadership

- EWD Initiatives – (1) support the reorganization of *EDPAC/CCCCO EWD by organizing region and (2) forge partnerships with other regional CCs to advance specific industry-focused initiatives
- Continue/accelerate work on Rural College Collaborative to optimize administrative and programmatic shared service partnerships among small/rural colleges (interest is growing among mid-sized districts as well).
- Lead/support the development of state & local partnerships focused on the *Completion Agenda(s)*

Economic Development Program Advisory Committee/California Community Colleges Chancellor's Office Economic Workforce Development

5. Prioritize Economic and Workforce Development programs based on regional, state and national imperatives

- For FY 2013-14 & 2014-15 - leverage existing programs and pursue specific Economic and Workforce Development (EWD) Initiatives (framed by the CCCCO *"Doing What Matters for Jobs and the Economy"* *http://doingwhatmatters.cccco.edu/* and the Capital Area Region EWD initiative *"The Next Economy"* *http://www.nexteconomycapitalregion.org/*):
  - Program opportunities/imperatives:
    - WCC Ag & Seed Central
    - YC Ag & High Tech Manufacturing
    - YC Allied Health & Public Safety - Nursing & BSN Bridge partnership
  - Determine whether to realign College/Centers to better support EWD regionalization

Adopted October 10, 2013

District Mission Statement

The mission of the Yuba Community College District is to serve the formal and informal educational needs to the extent possible under the State's legal charge and available funding, providing the environment for students and faculty necessary for the pursuit of knowledge, wisdom, and truth, and the communication of knowledge and its interpretation.

- The mission of Yuba Community College District is to serve the educational needs of a diverse community.
- The primary mission of the Yuba Community College District is to provide rigorous, high quality degree and certificate curricula in lower division arts and sciences and in vocational and occupational fields as well as business-focused training for economic development.
- An essential and important function of the District is to provide remedial instruction, English as a second language instruction, and support services which help students succeed at the postsecondary level.
- Additionally, an essential and important function of the District is to provide adult noncredit educational curricula in areas defined by the State.
- An authorized function is to provide community service courses and programs compatible with the institution's ability to meet its obligations in its primary mission.
- The District may conduct institutional research concerning student learning and retention as is needed to facilitate their educational missions.

The mission is evaluated and revised on a regular basis.

Board Policy 1200, District Mission

Message from the Chancellor

This document serves as the first District Services Master Plan for the Yuba Community College District. The District Services Master Plan offers perspective and is a critical component of the District's Strategic Planning Protocol. It provides information for the institution regarding the goals and objectives across all of its units.

The District Services Master Plan meets the ACCJC recommendations for robust planning processes and moves District Services forward in achieving the governing board's vision statement and the District's five short-term strategic goals. In addition, the plan provides a tool for District Services to track its progress in achievement of those goals.

Over a series of regular meetings, the District Services Executive Team, including staff, developed a structure to display how goals and objectives align with the vision and short-term strategic goals. The structure also aligns the goals and objectives to the Standards. Working through the planning process promoted trust and collegiality; provided new insight into our inter-dependencies; and broadened the capacity and strengthened the ability of District Services to support student success and completion.

Chancellor's Goals

CHANCELLOR'S OFFICE

Goal CO 1.1: Support Colleges' accreditation review and response (Chancellor's Evaluation Criteria – 2012-13 #6)(I.A.4, I.B.1, IV.A, IV.B.3)

Objectives:

1.1.1 Support Colleges' as they navigate preparation for the follow-up site visits in November from ACCJC (November 2013)
1.1.2 Guide Colleges' work plans to address "planning agendas" and ACCJC recommendations (November 2013)
1.1.3 Evaluate results of guidance and support provided to the Colleges to prepare for the follow-up visit and work plans (June 2014)

Goal CO 1.2: Develop strategic short-term goals for the District (Chancellor's Evaluation Criteria – 2012-13 #6)

Objectives:

1.2.1 Use input collected over the past year and a half from discussions in District Communication and Coordination Council and other settings to draft District Strategic Short-term Goals to be completed (October 2013)
1.2.2 Align the goals with the Governing Board's Vision Statement (October 2013)
1.2.3 Provide opportunities for further input from DC3, Colleges' Academic Senates, and Colleges' councils to incorporate into the draft goals (October 2013)
1.2.4 Refine narrative for clarity and understanding of the goals (October 2013)
1.2.5 Take final draft to Governing Board for approval (October 2013)

Goal CO 1.3: Define and delineate roles and functions of Chancellor and Vice Chancellor and their respective offices (Chancellor's Evaluation Criteria – 2012-13 #6, District Strategic Goals #2, and #5)(I.B.1)

Objectives:

1.3.1 Develop inventory of processes overseen in Chancellor's Office (December 2013)
1.3.2 Identify which processes are appropriate to remain with the Chancellor's Office (February 2014)
1.3.3 Identify which processes should be directed or assigned to other units within the District (February 2014)

1.3.4   Identify which processes should be directed or assigned to the Colleges (February 2014)

Goal CO 1.4:   Develop an efficient BP/AP Process that ensures policies and procedures are current and compliant with Education Code and Title 5 Regulations (District Short-Term Strategic Goals #2 and #5)(IV.A.3, IV.B.1, IV.B.2)

Objectives:

1.4.1   Clarify roles and assignments for who is responsible for reviewing and updating specific BPs and APs (October 2013)
1.4.2   Establish deadlines for review process of BPs and APs (October 2013)
1.4.3   Define regular updates for BPs and APs (October 2013)
1.4.4   Evaluate the newly developed process for updating BPs and APs (June 2014)

Goal CO 1.5   Complete Multi-College Implementation (Chancellor's Evaluation Criteria – 2012-13 #6; District Short-Term Strategic Goals #2 and #5)

Objectives:

1.5.1   Delineate the functions of the District and Colleges (June 2014)
1.5.2   Identify which entity, District or College, is responsible for each identified function (August 2014)

Development of the District Services Master Plan

This document heralds the first YCCD District Services Master Plan (DSMP). The District developed the DSMP through a collaborative process in spring 2013. The following principles guided plan development:

- The five pillars of the District's Vision Statement and the five Short-term Goals provide the foundation of the plan.
- As specified in the District's Strategic Planning Protocol the DSMP includes:

  - District Services strategic planning,
  - District Fiscal Plan,
  - District Human Resources Master Plan,
  - District Technology Plan, and
  - Facilities Master Plan.

  The Colleges' Educational Master Plans, which include planning for the centers and off-campus outreach sites, inform each of these plans. The DSMP serves a critical function as the nexus/conduit for bringing these plans into District-wide planning, resource allocation, and institutional effectiveness review (See Appendix A, page 36).

- The DSMP incorporates operational action plans derived from the 2011-12 District Services units' Administrative Services Reviews.
- The DSMP responds to the College Leadership for Academic and Student Services (CLASS) *Service Expectations for District Services* developed in spring 2013.
- All District Services personnel have opportunity to participate in the planning process.
- DSMP objectives include timelines, responsibilities and metrics for outcome assessment.
- The DSMP planning process, participatory decision-making, and outcomes are reviewed annually.
- The DSMP is updated annually to assure responsiveness to changing context and emerging needs.

Development Timeline for 2013-14 planning:

February: DSMP planning commenced February 27, 2013 when the District Services Executive Team (DSET) began meeting regularly with the District Services Administrative Support Team (AST). The AST developed a four-section template for unit plans. The College Leadership for Academic and Student Services (CLASS) developed the WCC/YC *Service Expectations for District Services.* These expectations set the stage for the assessment, evaluation and improvement of District Services in providing exemplary services to the Colleges as they strive to achieve their missions.

March: On March 25th, the entire District Services staff, with the exception of Maintenance and Operations personnel, conducted a formal SWOT analysis (Strengths, Weaknesses, Opportunities, and Threats) of District Services. The results of this analysis informed District Services in planning for the future. In addition to the SWOT analysis, training on planning terminology and methodology occurred to assure parallel construction and a shared vocabulary throughout the planning documents.

April: District Services' departments developed Business Services, Human Resources, and Educational Planning and Services plans employing an inclusive and collaborative process at the unit level. Individuals participating in these planning processes are listed on page 2.

May: On May 22, 2013, the Maintenance and Operations (M&O) department participated in a strategic planning session to determine M&O goals and objectives for the coming academic year. Subsequently, those goals were incorporated into the Educational Planning and Services plan.

June: The planning process identified a number of projects with resource requirements beyond the current budget. DSET charged a cross divisional team representing Business Services, Human Resources and Educational Planning and Services with prioritizing the unfunded 2013-14 projects. The intent was four-fold:

- create a prioritized list of projects should one-time funds become available,
- pilot the use of the *Services Vitality Criteria* worksheet developed by DC3 Team 1 for District-level services prioritization of unfunded services (See Appendix B, page 34),
- assess the prioritization process, and
- recommend process improvements for 2014-15 DSMP prioritization process.

July: DSET compiled and circulated drafts of the DSMP. The Chancellor received the final draft on August 13, 2013. DSET published the DSMP on August 31, 2013.

District Services Mission Statement

The mission of District Services is to ensure student success in our 21st century learning-centered organization by providing visionary strategic management and direction and exemplary administrative services to the Colleges.

Section 1: Institutional Mission and Effectiveness

EDUCATIONAL PLANNING AND SERVICES

Goal ES 1.1: Complete the work of developing, implementing, publishing and evaluating a comprehensive planning process (I.B.3; I.B.4; I.B.6) (ST 3)

Objectives:

1.1.1 Fully develop Strategic Planning Protocol to include program vitality criteria as a basis for program prioritization (2013-14)

1.1.2 Publish and widely communicate the Strategic Planning Protocol to include calendar, assignments/responsibilities and District-wide training (2013-14)

1.1.3 Implement Strategic Planning Protocol for 2014-15 Comprehensive District Master Plan (2014-15)

1.1.4 Evaluate strategic planning process and outcomes from first Annual Action Plan and implement improvements as appropriate (2015-16)

Goal ES 1.2: Complete the work of developing, implementing, publishing and evaluating a comprehensive institutional effectiveness review process (I.B.5; I.B.6) (ST 3)

Objectives:

1.2.1 Fully develop Institutional Effectiveness Review to include process, Key Predictive Indicators, Annual Action Plan outcomes and Student Achievement Criteria (fall 2013)

1.2.2 Publish and widely communicate the Institutional Effectiveness Review process to include calendar, assignments/responsibilities and District-wide training (fall 2013)

1.2.3 Implement Institutional Effectiveness Review process (2014-15)

1.2.4 Evaluate Institutional Effectiveness Review process and outcomes from first Annual Action Plan and implement improvements as appropriate (2015-16)

Goal ES 1.3: Increase the District's capacity for data retrieval and analysis in support of a culture of evidence and data-informed decision-making (I.B.6; I.B.7)

Objectives:

1.3.1 Expand Report Server capacity (2013-14) (See also IT 3.4)
1.3.2 Create and charge a Report Servers Users Group to influence the development and evaluate the effectiveness of the report server content and accessibility (2013-14)
1.3.3 Implement District-wide training on data utilization in decision-making with data available on Report Server (2014-15)
1.3.4 Evaluate data capacity and implement improvements as needed (2014-15)

Goal ES 1.4: Complete the Facilities Master Plan update (III.B.a,b; III.B.2.a,b)

Objectives:

1.4.1 Update the Facilities Master Plan using the Colleges' Educational Master Plans, the District Services Master Plan and the ADA Transition Plan as the basis for prioritization to include broad constituent input in the planning process (2013-14)
1.4.2 Publish and widely communicate the Facilities Master Plan draft to gather broad constituent input in the planning process (2013-14)
1.4.3 Implement Facilities Master Plan (2014-15)
1.4.4 Evaluate Facilities Master Planning process and outcomes from first Annual Action Plan and implement improvements as appropriate (2015-16)

FOUNDATION

Goal F 1.1: Establish a five-year strategic plan

Objectives:

1.1.1 Work with the Foundation Board and the Governing Board to establish a strategic plan carrying YCCD Foundation over the next five years (2013-14)
1.1.2 Develop Key Performance Indicators to evaluate progress toward the achievement of all goals, objectives and activities defined in the strategic plan (2013-14)
1.1.3 Re-establish the Annual Report as a means of communicating the annual and longitudinal trends as depicted through defined Key Performance Indicators (2014-15)
1.1.4 Evaluate the strategic planning process and goals outcomes for Year 1 of the strategic plan (2014-15)

HUMAN RESOURCES

Goal HR 1.1: Support the Chancellor's Office in completing the multi-college organization and institutional processes (I.B, ST 5)

Objectives:

1.1.1 Revise the language in the various Collective Bargaining Agreements to properly reflect the District's multi-college status (June 2014)
1.1.2 Revise all relevant job descriptions to reflect the District's multi-college status (June 2014)
1.1.3 Revise all of the relevant APs and BPs relating to Human Resources and Police Services to appropriately reflect the District's multi-college status (December 2013)
1.1.4 Engage the Colleges and District in the development of communication processes aligned to the District's mission and goals (June 2014)

Goal HR 1.2: Develop a Comprehensive Human Resources Master Planning and Reporting Process (I.B.III A, ST 5)

Objectives:

1.2.1 Engage the Colleges and District in the development of staffing prioritization procedures aligned to the Colleges and District's mission and goals, as reflected in their Education Master Plans (June 2014)
1.2.2 Revise all relevant APs and BPs relating to the staffing prioritization procedures and protocols for the Colleges and District (June 2014)

MAINTENANCE AND OPERATIONS

Goal M&O 1.1: Evaluate and improve Maintenance and Operations key communication processes (I.B.3)

Objectives:

1.1.1 Develop a protocol to assure optimal communication between the Colleges, centers and off-campus sites and across the three M&O departments (Custodial, Grounds/Landscaping and Maintenance) (2013-14)
1.1.2 Evaluate the effectiveness of the communication protocol, disseminate results of the evaluation (2014-15)
1.1.3 Implement improvements as indicated and evaluate effectiveness of those changes (2015-16)

Section 2: Student Learning Programs and Services

EDUCATIONAL PLANNING AND SERVICES

Goal ES 2.1: Provide increased support for the curriculum process to assure compliance and accuracy in support of high-quality instructional programs that exceed the needs of the community (II.A; II.A.6.c)

Objectives:

2.1.1 Ensure alignment of course outlines of record to CurricUNET and Colleague (2013-14)
2.1.2 Redesign workflows to support timely and accurate curricular processes (2013-14)
2.1.3 Ensure alignment of College catalogs, class schedules (2013-14)
2.1.4 Align College catalogs, class schedules and syllabi with approved course outlines of record, Board Policies and Administrative Procedures, state guidelines, and California Education Code (2013-14)
2.1.5 Assure alignment of degrees and certificates with state files (2013-14)
2.1.6 Develop Colleague audit reports - with IT (2013-14)
2.1.7 Create a streamlined process to assure ongoing curriculum alignment (2014-15)

Goal ES 2.2: Examine key processes to assure ongoing improvement in institutional effectiveness beginning with a focus on the Flexible Calendar process (III.5)

Objectives:

2.2.1 Automate the Flex Process on WebAdvisor to include Flex Agreement, reporting and documentation (2013-14)
2.2.2 Update Administrative Procedure 7161, Flex Guidelines (2013-14)

Goal ES 2.3: Build relationships with the community to develop partnerships and develop a Contract Education program that is responsive to the educational needs in our region (ST 4)

Objectives:

2.3.1   Implement a needs assessment to determine contract education needs in the region (2013-14)
2.3.2   Create a staffing structure sufficient to sustain program to meet the needs of the region (2013-14)
2.3.3   Implement the Contract Education program (2014-15)
2.3.4   Evaluate and improve the Contract Education program (2015-16)

Goal ES 2.4: Pursue imperatives and opportunities in Economic and Workforce Development (ST 4)

Objectives:

2.4.1   Implement a needs assessment to determine the economic development needs in the region (2013-14)
2.4.2   Create a staffing structure sufficient to sustain the program to meet the needs of the region (2013-14)
2.4.3   Staff and implement the Economic Workforce Development program (2014-15)
2.4.4   Evaluate and improve the Economic Workforce Development program (2015-16)

FOUNDATION

Goal F 2.1 Maximize support to student programs and services through fundraising events (ST 5)

Objectives:

2.1.1   Develop and slate four fundraising performance events (2013-14)
2.1.2   Evaluate the efficiency and cost effectiveness of these events as a basis for planning (2014-15)

SMALL BUSINESS DEVELOPMENT CENTER

Goal SBDC 2.1: Expand Small Business Development Center impact on economic and workforce development in underserved District areas (ST 4)

Objectives:

2.1.1 Expand services in Yolo County by adding additional consultants and facilitating workshops. (2013-14)

2.1.2 Expand trainings in Lake County by adding an additional consultant and facilitating workshops. (2013-14)

2.1.3 Expand trainings and add global consultant in Yuba-Sutter area (2013-14)

2.1.4 Pursue trainings and consultant presence at Colusa County Outreach Facility two to four times monthly (2013-14)

Section 3:   Resources

BUSINESS SERVICES

Goal B 3.1:   Implement and evaluate the Resource Allocation Model (3.D.1.a.b.c.d; 3.D.2.a) (ST 2 & 3)

Objectives:

3.1.1   The Resource Allocation Model was developed in an inclusive and transparent manner through a sub-team of DC3, the Resource Allocation Model Committee; the model allocates resources based on the mission of the District and Colleges using the strategic planning protocol developed by DC3, sub-team 1; the model will be communicated at DC3 meetings, District website, and portal District-wide (2013-14)

3.1.2   Transitional implementation will be completed for the 2015-16 budget planning

3.1.3   The model will be annually evaluated for effectiveness in supporting the District's and Colleges' mission during the Institutional Effectiveness Review (2013-14)

Goal B 3.2:   Improve Accounts Receivable collections through automation (3.D.2.e; 3.D.3.a; 3.D.3.h) (ST 2 & 3)

Objectives:

3.2.1   Work with Information Technologies (IT) to implement the communication management module in Datatel for student invoicing (2015-16)

3.2.2   Improve Accounts Receivable collections for fiscal stability and fiscal integrity of the District by offering various payment options to students to reduce student bad debt accounts (2014-15)

3.2.3   Evaluate process to determine if Accounts Receivable is working as planned (2016-17)

Goal B 3.3:   Implement report automation (3.D.2.a; 3.D.2.e) (ST 2 & 3)

Objectives:

3.3.1   Improve Business Services key processes in an effort to enhance accountability and efficiencies in the utilization of staff time; examples of report automation include CCFS-311, CCFS-311Q, etc. (2015-16)

Goal B 3.4: Improve Business Services operations through the use of technology (III.D.2.a; III.D.2.e) (ST 2 & 3)

Objectives:

3.4.1 Work collaboratively with external bookstore vendor to ensure appropriate and accurate services for students (2013-14)
3.4.2 Develop a survey to ensure efficiencies for faculty and students (2013-14)
3.4.3 Make a determination to pursue Request for Proposals (RFP) or re-negotiate the current contract with vendor (2013-14)
3.4.4 Provide timely and efficient print job requests and reduce Print Shop costs to the Colleges, off-campus centers, and District Services by reducing the cost of equipment and duplication by negotiating equipment contracts/agreements and educating staff with new technologies (2014-15)
3.4.5 Evaluate Business Services and Human Resources processes related to payroll processing and reporting and determine appropriate internal controls and separation of duties (Staffing Enhancements 2014-15)

Goal B 3.5: Implement Web Time Payroll entry (III.D.2.a; III.D.2.e) (ST 2 & 3)

Objectives:

3.5.1 Implement an electronic time sheet entry pilot (2013-14)
3.5.2 Determine web time entry processes, based on the results of the pilot (2014-15)
3.5.3 Evaluate efficiencies and effectiveness of the newly implemented time sheet entry processes (2014-15)

Goal B 3.6: Plan, develop and maintain a series of actions to support staff development (III.D.2.a; III.D.2.e) (ST 3)

Objectives:

3.6.1 Develop leadership competencies through the use of various trainings, workshops and conferences (2013-14)
3.6.2 Develop training plan to assure operational coverage and support succession planning (2013-14)

DISTRICT SERVICES

Goal DS 3.1:   Improve and streamline District Services Operations through technology enhancements (III.D.2.a; III.D.2.e) (ST 2)

Objectives:

3.1.1   Utilize user-friendly and modern technology in conducting meeting interactions (2014-15)
3.1.2   Implement staff computer replacement rotations (2013-14)

Goal DS 3.2:   Complete the work of developing, implementing, publishing, and evaluating a comprehensive fiscal and budget planning, management, and training program (III.D.2.c, e; III.D.3.b, h; III.D.4) (ST 3)

Objectives:

3.2.1   Develop a budget development and reporting process calendar (2013-14)
3.2.2   Develop comprehensive detailed guidelines for department and College level fiscal planning and management (2014-15)
3.2.3   Develop and conduct training plan District-wide (2014-15)
3.2.4   Evaluate the budget development process and review the training program (2015-16)

Goal DS 3.3:   Develop, implement and evaluate a distributed records retention process (IV.A.4)

Objectives:

3.3.1   Develop comprehensive detailed guidelines for department and College level record retention and management designating physical locations, timelines and responsibilities across the District (2013-14)
3.3.2   Implement the record retention process to include College and District-wide training (2014-15)
3.3.3   Evaluate the record retention process and review the effectiveness of the training program (2015-16)

Goal DS 3.4   Evaluate, analyze and implement indicated improvements for a sustainable District webpage and portal that are accurate, intuitive and contain relevant and meaningful information (ST 1)

Objectives:

3.4.1   Identify and evaluate critical elements for an accurate, intuitive, relevant webpage and portal (2013-14)

3.4.2   Create a short-term and long-term timeline for implementing the indicated improvements (2013—14)

3.4.3   Implement and evaluate the short-term improvements to the webpage and portal (2013-14)

3.4.4   Implement and evaluate the long-range improvements to the webpage and portal (2014-16)

EDUCATIONAL PLANNING AND SERVICES

Goal ES 3.1:   Assess professional development needs in conjunction with the Office of Human Resources in support of DS strategic intent; implement and evaluate the effectiveness of professional development (III.A)

Objectives:

3.1.1   Create a professional development plan to include both internal and external activities to enhance job skills, provide job-related knowledge and information, increase productivity and efficiency, and/or support succession planning (2013-14)

3.1.2   Offer in-house activities to enhance job skills, provide job-related knowledge and information, increase productivity and efficiency, and/or support succession planning (e.g., CurricUNET workshops, scheduler training and training on effective teleconferences and video conference meetings) (2013-14)

3.1.3   Evaluate effectiveness of the professional development plan and improve as appropriate (2014-15)

FOUNDATION

GOAL F 3.1:   Create an organizational framework in which both the institution and individuals have the tools and the support structure to pursue public project/program funding that is aligned with the District's strategic intent (ST 5)

Objectives:

3.1.1   Determine strategic objectives and success criteria in pursuit of external funding aligned with the District and College's strategic intent (2013-14)

3.1.2   Work with external consultant(s) to develop the District's grant resource capacity (e.g., external resources, grant website, research databases, data repository including regional, institutional and program data, etc.) (2013-14)

3.1.3   Negotiate a Federal Indirect Cost Rate with the U.S. Department of Labor (2013-14)

3.1.4   Establish a grants coordination process at the District level to include a grant coordination protocol and approval process (2013-14)

3.1.5   Develop and implement grant workshops for appropriate faculty, administrators and staff to outline the program and grant development process (2014-15)

3.1.6   Establish three partnerships in leading grant consortia; partnerships may include business, industry, agencies, schools, civic and charitable concerns (e.g., NCCCF, RCCS, etc.) (2014-15)

GOAL F 3.2:   Clarify post-award protocols and provide support systems to grant administrators that are aligned with the District's strategic intent (ST 5)

Objectives:

3.2.1   Ensure the timely and competent issuance of quarterly, semi-annual and/or final grant reports; coordinate circulation and completion of grant face sheets; ensure timely and thorough submission of board acceptance agenda items; assist/guide grant administrators through the process of purchasing appropriate/stipulated grant-supported items; ensure compliance with appropriate OMB circulars (A-87) (2014-15)

3.2.2   Maintain data from grants to provide certifications of time, effort and outcomes (2015-16)

3.2.3   Identify State and Federal Government requirements for the maintenance of records; centralize and maintain these records electronically (2015-16)

HUMAN RESOURCES

Goal HR 3.1:   Support the Colleges' accreditation review and response for all matters relating to Human Resources planning and staffing (III.A, ST 5)

Objectives:

3.1.1   Work collaboratively with College and District leadership to address staffing accreditation findings (October 2014)

3.1.2   Work collaboratively with Yuba College Faculty Association (YCFA) and Yuba College-American Federation of Teachers (YC-AFT) to negotiate appropriate contract language on Student Learning Outcomes (SLOs) (June 2013)

3.1.3   Work collaboratively with YCFA and the Academic Senates to negotiate appropriate contract language to address the accreditation commission's findings on the employee evaluation process (June 2014)

3.1.4   Work collaboratively with the Colleges to insure that the District hires highly-qualified full-time and adjunct faculty and academic support staff (July 2013 through June 2016)

3.1.5   Work collaboratively with the Colleges and District to significantly enhance the professional development capabilities and delivery systems (July 2013 through June 2016)

Goal HR 3.2: Improve Human Resources operations to prioritize responsibilities, maximize efficiencies and improve communications to provide greater technical support services to the Colleges and District (III. A, ST 5)

Objectives:

3.2.1 Improve Human Resources key processes in an effort to enhance accountability and efficiencies in the utilization of staff time; develop methods and systems to improve and streamline Human Resources staffing and operations and to measure and control those operations to provide performance feedback (July 2013 through June 2016)

3.2.2 Implement a Reorganization Plan to align the Office of Human Resources' core purpose and functions to human resources industry and accreditation standards (June 2014)

3.2.3 Implement technology-driven processes in the Office of Human Resources to enhance effectiveness and create greater efficiencies (Position Control System, On-Line Recruiting/Tracking System, On-Line Professional Development Program) (June 2015)

3.2.4 Sustain the Continuous Quality Improvement (CQI) process, with measurable indicators to monitor accountability (June 2015)

3.2.5 Disaggregate and communicate results of annual employee satisfaction survey (July 2013 through June 2016)

3.2.6 Restructure the Office of Human Resources to support the infrastructure for professional development throughout the District (staffing enhancements) (June 2014)

3.2.7 Enhance the professional development capabilities of the Colleges and District, including, but not limited to, the development of a New Employee Orientation Program, Leadership Program and a myriad of other training programs designed to increase core competencies, together with enhanced on-line training capabilities (June 2014)

3.2.8 Effectively communicate the Human Resources services, objectives, standards, requirements, policies and procedures to the College community (July 2013 through June 2016)

Goal HR 3.3: Support the Colleges and the District in creating a safe, welcoming, and inclusive learning and teaching environment (III. A, ST 5)

Objectives:

3.3.1 Update and implement District EEO and College Diversity Plans to insure broader representation of diverse groups within our workforce (June 2014)

3.3.2 Develop and implement training programs, including new Human Resources/EEO processes and procedures (full implementation by June 2015)

3.3.3 Strengthen stakeholder's awareness and understanding of diversity inclusion and equity in the workplace (July 2013 through June 2016)

3.3.4 Revise all relevant APs and BPs relating to EEO, recruitment and hiring practices (June 2014)

3.3.5   Strengthen stakeholder's awareness and understanding of safety in the learning and work environment (July 2013 through June 2016)

3.3.6   Work collaboratively with the Colleges in addressing the staffing needs for security personnel (July 2013 through June 2016)

3.3.7   Work collaboratively with the Colleges to provide an appropriate level of professional development focused on safety for students and staff (July 2013 through June 2016)

INFORMATION TECHNOLOGIES

Goal IT 3.1:   Improve the educational experience for students and support District cost reduction by creating a virtual lab environment (III. C)

Objectives:

3.1.1   Implement underlying infrastructure necessary to support the virtual lab in the remodel phase of Building 1100, Library and Learning Resource Center at Yuba College (2013-14)

3.1.2   Install and beta test virtual lab (2013-14)

Goal IT 3.2:   Assist with the implementation of a new Learning Management System (LMS) to replace Blackboard (III.C)

Objectives:

3.2.1   Create Canvas administration team, attend administration training, perform administration setup (roles, web interface design, helpdesk workflows, etc) (2013-14)

3.2.2   Design and implement uploads of data from Colleague (2013-14)

Goal IT 3.3:   Implement a complete software solution for "flex hours"; includes all phases from initial faculty plan through payment (III.C)

Objectives:

3.3.1   Implement Phase I beta solution, testing and training (2013-14)

3.3.2   Evaluate solution and implement modifications (2013-14)

3.3.3   Full release including Phase II (2014-15)

Goal IT 3.4: Implement a Report Server solution to increase data accuracy and accessibility across the District (I.B.; III.C)

Objectives:

3.4.1   Install reporting solution and implement security setup (2013-14) (see also ES 1.3)
3.4.2   Standardize forms and provide training (2013-14)
3.4.3   Evaluate standard reports and modify as appropriate (2014-15)

Goal IT 3.5: Convert Live@edu email solution to Office 365 to provide expanded and cost effective online subscription services to our students, faculty and staff (III.C.1)

Objectives:

3.5.1   Convert Identity Lifecycle Management (ILM) to Directory Synchronization (2013-14)
3.5.2   Update portal with new webparts (2013-14)
3.5.3   Provide training to include video, pocket guide and demonstrations (2013-14)
3.5.4   Modify internal documentations (2013-14)
3.5.5   Assure District-wide communication through committee announcements and portal (2013-14)

MAINTENANCE AND OPERATIONS

Goal M&O 3.1: Implement a comprehensive safety program in Maintenance and Operations to assure access, safety, security, and a healthful learning and working environment (III.A.5)

Objectives:

3.1.1   Develop and publish safety standards (2013-14)
3.1.2   Implement routine safety training for all M&O personnel (2013-14)
3.1.3   Evaluate the training to assure the program is meeting the needs of the M&O personnel (2014-15)

Goal M&O 3.2: Implement electronic maintenance management system (Net Facilities) to assure ongoing and prudent maintenance and continuing quality of the District's physical resources (III.B.1-2; III.C.1-2)

Objectives:

3.2.1 Fully implement and deploy *NetFacilities* Work Order function to include training the District community on the electronic work order process and event communication (2013-14)
3.2.2 Populate and deploy additional capacity to include preventative maintenance and records archiving (2014-15)
3.2.3 Evaluate the effectiveness of the electronic maintenance management system in assuring prudent maintenance of District facilities (2014-15)

Goal M&O 3.3: Implement comprehensive equipment and vehicle inventory and control to assure access, safety, security, and a healthful learning and working environment (III.B.1.b)

Objectives:

3.3.1 Inventory all equipment and vehicles (2013-14)
3.3.2 Create and implement a routine repair plan for all equipment and vehicles (2014-15)
3.3.3 Create a replacement plan to assure availability of adequate and appropriate equipment and vehicles (2014-15)

Goal M&O 3.4: Pursue options and local resources to assure optimal aesthetics for Colleges, and outreach sites in support of a healthful learning and working environment (III.B.1.b)

Objectives:

3.4.1 Pursue options and local resources to address tree removal, garden maintenance and weed control (2013-14)

Goal M&O 3.5: Develop and implement a recycling program (III.B; IV.A.3)

Objectives:

3.5.1 Develop comprehensive recycling program across the District involving staff, faculty, administrators and students (2013-14)
3.5.2 Evaluate the effectiveness of the recycling program and implement improvements as appropriate (2014-15)

Goal M&O 3.6:   Improve Efficiencies

Objectives:

> 3.6.1   Review and evaluate costs associated with outsourced services in comparison to in-house services (Staffing Enhancements 2013-14)
>
> 3.6.2   Improve reporting processes to various State entities for maximizing funding to the district its' capital infrastructure needs (Staffing Enhancement 2014-15)
>
> 3.6.3   Support for Maintenance and Operations for procurement, NetFacilities, asset management, implement and enforcement of key control, and contract management (Staffing Enhancement 2014-15)

SMALL BUSINESS DEVELOPMENT CENTER

Goal SBDC 3.1:   Develop and implement a plan for long-term sustainability to assure continuity of and improvement in economic and workforce development services offered to the region (III.D.2.e; III.D.3)

Objectives:

> 3.1.1   Pursue alternative funding sources including additional local sponsors for SBDC trainings (2013-14)
>
> 3.1.2   Pursue grant-funding in support of long-term SBDC sustainability (2013-14)
>
> 3.1.3   Evaluate the effectiveness of external funding in meeting the strategic intent of the Colleges and District with regard to workforce development services (2014-15)

Section 4: Leadership and Governance

BUSINESS SERVICES

Goal B. 4.1:   Enhance Business Services' communications to the District community (3.D.2.c) (ST 4)

Objectives:

4.1.1   Regularly communicate to District management and to the District as a whole covering key issues in Business Services (2013-14)

4.1.2   Assist Colleges with the budget development and ensure District representation at budget planning meetings to support the Colleges with technical needs (2013-14)

4.1.3   Establish standards of service for each area of responsibility (2013-14)

EDUCATIONAL PLANNING AND SERVICES

Goal ES 4.1:   Clearly delineate and communicate the operational responsibilities and functions of the District system and provide effective services that support the Colleges in their missions and functions (IV.3.a-c; IV.3.g) (ST 5)

Objectives:

4.1.1   Widely communicate all operational functions performed and services provided in the District and Colleges through multiple venues (2013-14)

4.1.2   Gather baseline data and thereafter annually evaluate the effectiveness of District services in supporting the Colleges' functions and achieving their missions (2013-14)

4.1.3   Reorganize the functional responsibilities between the Colleges and the District where needed to enhance and improve efficiency and to assure their integrity and effectiveness in assisting the Colleges in meeting educational goals (2014-15)

4.1.4   As a result of evaluations (4.1.2) implement process and service improvements to increase student learning and success by supporting the Colleges' functions and the achievement of their missions (2014-15)

Goal ES 4.2: Examine and restructure as appropriate the participatory decision-making committee structures to assure a high degree of involvement in decision-making that allows an efficient management of workload across the District (ST 5)

Objectives:

4.2.1 Re-examine District participatory decision-making committee structures, implement Committee Effectiveness Review as part of the Institutional Effectiveness Review process and restructure as appropriate to assure appropriate structure, inclusive membership, and transparent processes (2013-14)

4.2.2 Support professional development opportunities aimed at enhancing decision-making skills for committee participants across the District (2013-14)

Goal ES 4.3: In support of full implementation of the multi-college transition, provide leadership for the Phase II Student Services Reorganization (IV.3.b) (ST1, 5)

Objectives:

4.3.1 Identify and recommend the re-engineering of organizational efficiencies from the realignment of administrative functions (2013-14)

4.3.2 Support restructuring to achieve organizational efficiencies (2013-14)

4.3.3 Assess and evaluate the efficacy of the restructure/reorganization (2014-15)

Appendix A: Planning Assumptions

The following planning assumptions provide a basis for the development of the District Services Master Plan. The DSMP:

- is closely aligned with the District vision and goals
- incorporates the results of DS units' Administrative Service Reviews in short-term and long-term planning
- incorporates the Facilities Master Plan, the Fiscal Plan, the Human Resources Plan, and the District Technology Plan
- supports the achievement of goals and objectives found in the Educational Master Plans at both Colleges.
- is data-driven and aimed at improving key processes that support improved student learning and educational effectiveness
- planning process and outcomes are assessed regularly; the results disseminated broadly and lead to improvement in planning processes, structures and key processes
- planning process is inclusive of all DS personnel
- language is clear and accessible to all constituents
- planning and prioritization processes recognize resources are limited and require strategic deployment to assure the achievement of the District's educational purposes and the improvement of institutional effectiveness
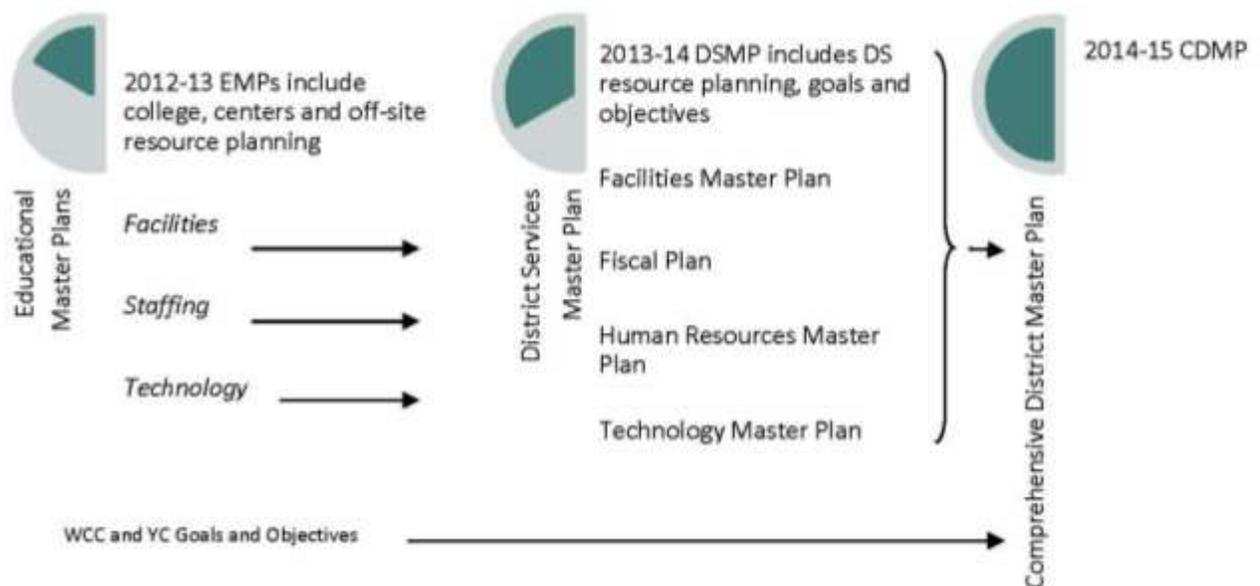
Appendix B: District Services Unfunded Priorities

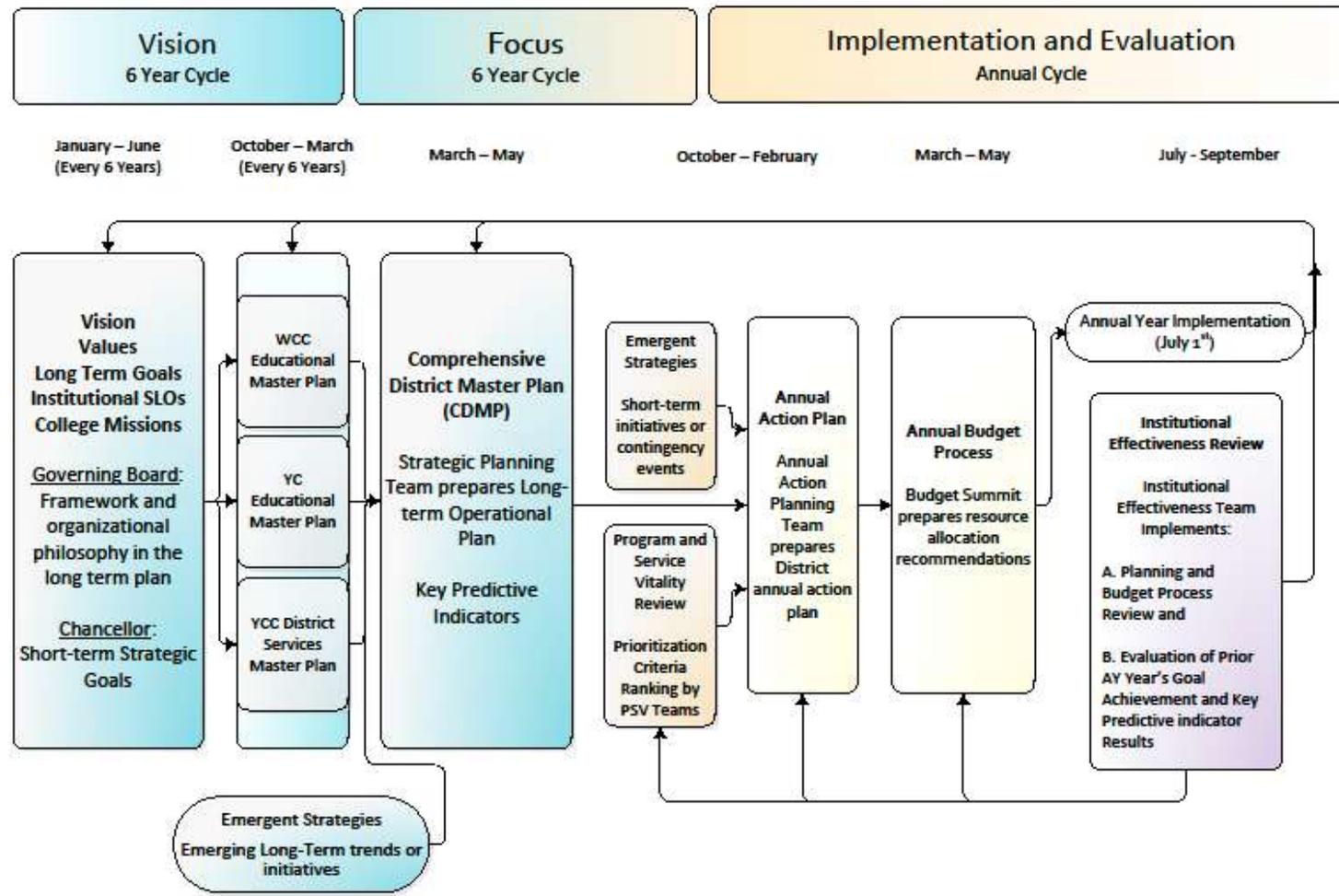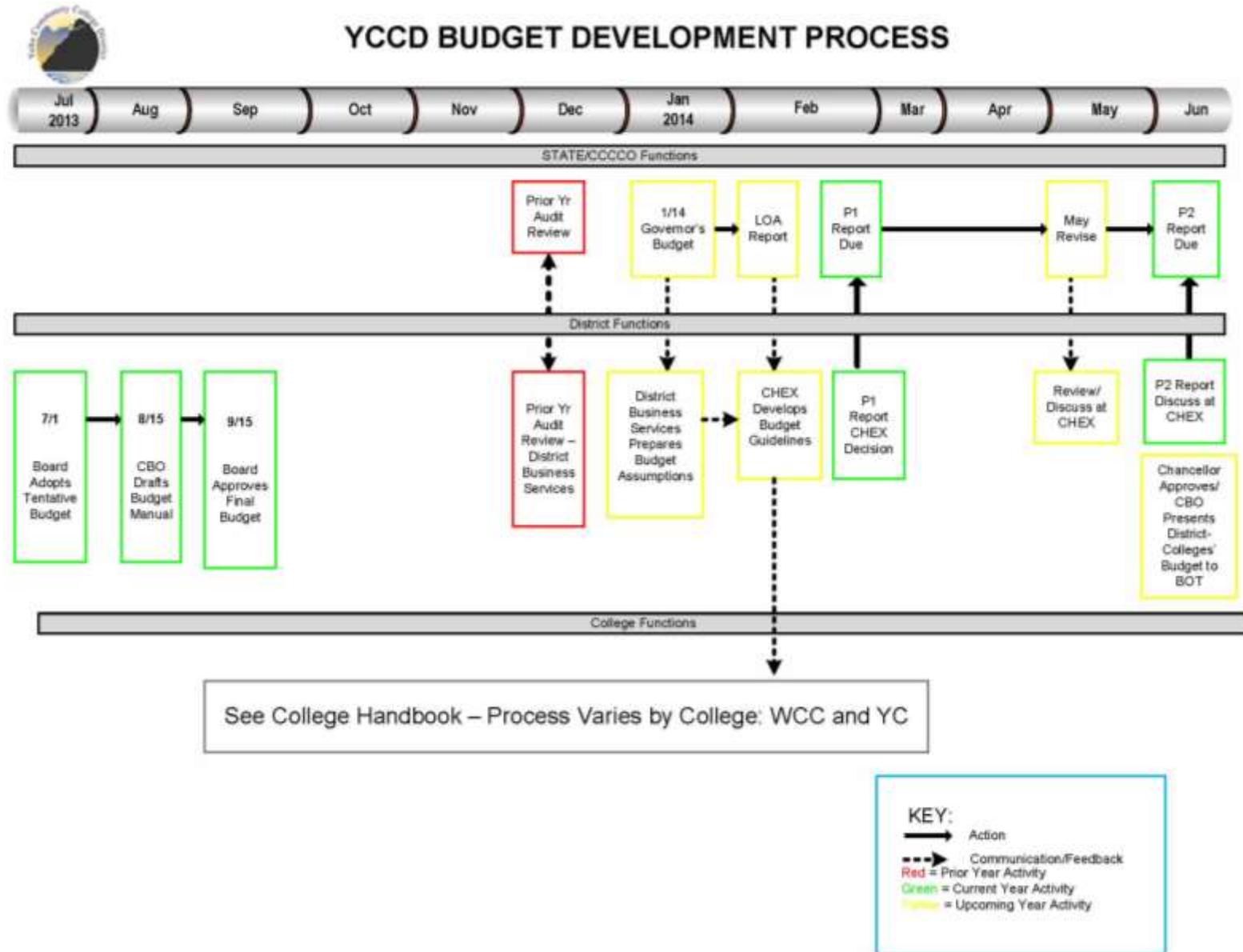| Unit or Dept	Unit Priority	Item	Purpose	Funding Amount
HR	1	On-Line Recruitment/Tracking System	The online recruitment/tracking system is a critical element to improve HR key processes to enhance accountability and efficiencies in the utilization of staff time and resources. We currently have no online application capabilities like the majority of our sister community college districts. An online system would significantly reduce printing costs and reduce staff time. We would like to implement beginning in the 2013-2014 academic year.	17,412
HR	3	Professional Development New Employee Orientation Leadership Plus Program Employee Training Programs	There are significant professional development initiatives to address Human Resources Goal #2 of maximizing efficiencies to provide greater technical support services to the colleges and districts. We would like the resources to build and maintain a central professional development platform for the colleges and the district.	19,500
HR	2	Address District Climate and Culture Matters	Over the past academic year, our office has done significant work to address systemic issues of climate and culture throughout the colleges and the district. We would like the resources to continue and complete our work to improve this critical area. Currently, we are doing targeted intervention work in Maintenance and Operations, Child Development Center, Counseling, Nursing and Human Resources.	40,000
VCEPS	2	0.5 Custodial Maintenance Worker, Range 18 (increase from 0.5 to 1.0 FTE)	ACCJC recommended increased custodial support. This position is currently based at CCOF. The increase would allow this position to serve both CCOF and CLC. Estimated increase includes salary of $15,580 and benefits of $18,460.	34,040
VCEPS	3	1.0 Building Maintenance Technician, Range 33	This position would serve WCC, CCOF and CLC. Estimated cost includes salary of $44,110 and benefits of $25,344.	69,454
VCEPS	4	1.0 Grounds Maintenance Worker, Range 19	This position would be based at YC and would serve YC and SCC. Estimated cost includes salary of $31,872 and benefits of $22,391.	54,263

Appendix C

Yuba Community College District Strategic Planning Protocol

Appendix D: District Budget Process Timeline

YCCD BUDGET DEVELOPMENT PROCESS

Jul 2013	Aug	Sep	Oct	Nov	Dec	Jan 2014	Feb	Mar	Apr	May	Jun

STATE/CCCCO Functions

- Prior Yr Audit Review
- 1/14 Governor's Budget
- LOA Report
- P1 Report Due
- P2 Report Due
- May Revise

District Functions

- 7/1 Board Adopts Tentative Budget
- 8/15 CBO Drafts Budget Manual
- 9/15 Board Approves Final Budget
- Prior Yr Audit Review – District Business Services
- District Business Services Prepares Budget Assumptions
- CHEX Develops Budget Guidelines
- P1 Report CHEX Decision
- Review/Discuss at CHEX
- P2 Report Discuss at CHEX
- Chancellor Approves/CBO Presents District-Colleges' Budget to BOT

College Functions

See College Handbook – Process Varies by College: WCC and YC

KEY:
- → Action
- --→ Communication/Feedback
- Red = Prior Year Activity
- Green = Current Year Activity
- Yellow = Upcoming Year Activity

YUBA COMMUNITY COLLEGE DISTRICT
BUDGET PROCESS TIMELINE

Revised 07/25/13

KEY DATES AND TIMELINE

1/14 Governor's Budget

Legislative Analyst Report and P1 Report

May Revise

P2 Report

7/1 YCCD Tentative Budget

9/15 YCCD Final Budget

Audit Review

January | February | March | April | May | June | July | August | September | October | November | December

BUDGET PROCESS

Chief Business Officer Prepares Budget Assumptions → Budget Summit Develops Budget Guidelines → Dept's Prepare Budget Requests → Budget Managers Forward Budget Requests to Supervisor → Supervisor Forwards Budget to Chief Business Officer for Review → Draft Budget Available for Review/Input → Chancellor Approves/Presents District and College Budget to BOT → Board Adopts Tentative Budget By 07/01 → Draft Budget Handbook By 08/15 → Board Adopts Final Budget By 09/15 → Budget Managers Disclose Budget Allocations to Staff → Prior Year Audit Review

COMMUNICATION PROCESS AND MONITORING

- Budget Managers monitor and periodically discuss "Budget vs. Actual" variances with staff
- Chief Business Officer monitors status of unit budgets and investigates variances; reports material exceptions to CHEX
- Staff forwards cost savings and/or revenue generating ideas to Budget Manager

Appendix E: Human Resources Master Plan

I. District Staffing Plan
    a. Current Staffing Levels
    b. Staffing Ratios/Tolerances – FTES 7,550
    c. Identified Staffing Needs
        i. WCC
            1. Dean of Student Services (WCC EMP 2013 – new position)
            2.
        ii. YC
            1.
        iii. District Services
            1. HR - Training Specialist (DSMP – HR 2013)
    d. Staffing Proposal in Priority Order by Location 2013-17 (updated August 2013)

II. Professional Development
    a. Guiding Principles
    b. Responsibility and Accountability
        i. District Professional Development Committee
        ii. District FLEX Committee
    c. Professional Development Program
        i. Core Competencies
            1. Safety and Security
            2. Communication
            3. Values-based Customer Service
            4. Organizational Competency
                a. Problem-solving
                b. Decision-making
            5. Technology
        ii. Cultural Proficiency
        iii. Management and Leadership Skill Development
        iv. Unique College Needs
    d. Evaluation

Appendix F: Fiscal Plan

Appendix G: Technology Plan