

2015–2016 Progress Report: Strategic Plan Outcomes for 2014-2015

Measuring Our Success

Year Five of the 2010-2016 Strategic Plan



GROSSMONT-CUYAMACA
COMMUNITY COLLEGE DISTRICT

*Office of Research, Planning, and Institutional Effectiveness
December 3, 2015*

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INTRODUCTION

In the fifth year of the Grossmont-Cuyamaca Community College District 2010-2016 Strategic Plan, continued progress has been made towards meeting the strategic directions and goals created to respond to the changing educational needs of the San Diego East County region.

GCCCD embraces strategic planning as a critical process that guides the continuous improvement of student learning and overall institutional effectiveness. This is achieved by assessing progress toward achieving our goals which impact the decisions made regarding student learning and institutional improvement in an ongoing and systematic cycle of evaluation, integrated planning, resource allocation, implementation, and re-evaluation.

This annual report summarizes outcomes and accomplishments for the 2014-2015 academic year by presenting the each sites' strategic goals planned for the reported year as well as activities designed to accomplish GCCCD vision, mission, and goals.



STRATEGIC AREAS OF FOCUS

The Grossmont-Cuyamaca Community College District has identified the following strategic areas of focus to guide establishment of a supportive learning environment that encourages innovation and provides opportunities that anticipate, prepare for, and meet the future challenges of a complex democracy and a global society. Specific goals within these areas of focus, and the strategies for accomplishing them, are developed within the individual unit plans of Cuyamaca College, Grossmont College, and District Services.

1. Student Access

Ensure that all prospective students have an opportunity to benefit from programs and services.

2. Learning and Student Success

Provide programs and services that enable students to progress in a timely fashion toward achievement of their identified educational goals. Promote a culture that values students, fosters academic excellence, and cultivates an environment that is conducive to sustained continuous improvement of learning.

3. Value and Support of Employees

Value and commit to fostering an inclusive, diverse, and professional environment where employees are encouraged to pursue and reach their potential.

4. Economic and Community Development

Pursue opportunities and partnerships that enhance college programs, promote a vibrant economy, and benefit the local community.

5. Fiscal and Physical Resources

Enhance District fiscal and physical resources with strategic and transparent stewardship.

GOVERNING BOARD STRATEGIC PRIORITIES

Maintain District Focus on Student Success, Equity, and Access

- Support student success, equity, and access initiatives and programs
- Monitor progress via disaggregated student success/completion data
- Implement CTE Programs and Workforce Training to meet business and industry needs
- Strengthen K-12 Partnerships to promote college and career readiness and success
- Cooperative, integrated opportunities for students at both colleges

Promote Civility, Collegiality, and Trust between all District Constituents

Provide Affordable, Quality Healthcare

- Reduce healthcare costs and eliminate funding risks
- Provide appropriate health care for adjunct faculty (regular, half-time workers)

Provide Competitive Salaries for all Employees

- Implement findings of *Salary Equity Taskforce* (SET)
- Goal: All salary schedules at median level relative to benchmark districts

Promote Consistent, Equitable Relations with all Employee Units

- Close all contracts via open, fair negotiations
- Implement *Resource Allocation Formula* (RAF)

Implement Integrated 21st Century Technology Systems

- Adopt efficient, effective, automated processes throughout the District
- Implement integrated *Enterprise System* (HR/Payroll, Finance, Student, Financial Aid)

Increase District Fiscal Security and Stewardship

- Minimize effects of budget volatility on students and employees
- Expand Board reserves to cover one full-term month's compensation costs
- Establish and fund irrevocable OPEB trust
- Expand fundraising/grant development via *Foundation for Grossmont & Cuyamaca Colleges* and *GCCCD Auxiliary*
- Implement Prop V in keeping with the Education Master Plan (EMP) and the Facilities Master Plan (FMP) and commitment to community
- Seize and expand opportunities to increase sustainability
- Expand the District's community presence as the cultural education hub for East County

Provide Equitable, Transparent, Strategic Resource Allocations between all Sites

- Implement recommendations of *Budget Allocation Taskforce* (BAT)/*Salary Equity Taskforce* (SET)
- Implement a strategic staffing plan consistent with mission and strategic goals

<input type="checkbox"/> (Lavender)	District Strategic Area of Focus 1 and 2: Student Access, Learning and Student Success
<input type="checkbox"/> (Pink)	District Strategic Area of Focus 3: Value and Support of Employees
<input type="checkbox"/> (Blue)	District Strategic Area of Focus 5: Fiscal and Physical Resources

*Reviewed and updated January 23, 2015, Annual Governing Board Workshop

KEY PERFORMANCE INDICATORS

Reviewed and revised in 2013-14, the Key Performance Indicators (KPIs) for student achievement will serve to measure progress in meeting GCCCD and college strategic goals in the areas of student success, equity, and access. The metrics follow a student pathways model, with measures beginning with enrollments from the community and college readiness, progressing to intermediate indicators of success (e.g., course success rates, persistence rates, and unit completion rates), and ending with completion and transfer rates. The KPIs incorporate outcomes from the Student Success Scorecard as well as outcomes identified within GCCCD. Full reports for both colleges have been published on the [GCCCD website](#).

KPI Data on Student Achievement: Success, Equity, and Access			
STUDENT ACCESS			
KPI & Research Question	Data Description	Data Source(s)	Technical Notes
Student Demographics & Service Area <i>How do student demographics compare to the college service area demographics?</i>	Comparison of college service area and GCCCD boundary demographics to student demographics (e.g., gender, age, and ethnicity) by year.	SANDAG & GCCCD Research Database	<ul style="list-style-type: none"> - Service areas are derived for each college by identifying the zip codes which represent 90% of the enrolled students for a given year. - The GCCCD boundary is defined by the state and is generally less representative of the students served.
Assessment Rates & College Readiness <i>What are the assessment rates and placement levels of first-time students?</i>	Number and percent of first-time students (fall cohorts) that took a GCCCD English, ESL, or math placement test, and the number and percent that placed at each level.	GCCCD Research Database	<ul style="list-style-type: none"> - Some students are exempt from the assessment process. - Students must have assessed during or before their first enrolled term. - If data available, include assessment exemptions.
First Year Enrollment Patterns <i>What percent of first-time students enroll in English or ESL and math within their first year?</i>	Number and percent of first-time students (fall cohorts) that enrolled in English, ESL, or math within their first year. Data will be presented in four categories: a) enrolled in English/ESL only, b) enrolled in math only, c) enrolled in English/ESL and math, or d) not enrolled in English/ESL or math.	GCCCD Research Database	<ul style="list-style-type: none"> - Enrollments can be completed anywhere in the district, not limited to only at the college. - First year enrollment consists of the cohort fall term, and subsequent spring and summer term.

STUDENT SUCCESS			
KPI & Research Question	Data Description	Data Source(s)	Technical Notes
Success Rates <i>What are the course success rates for students overall, and by transfer-level, developmental, CTE, and distance education courses?</i>	Fall term success rates overall, as well as in transfer-level courses (English, ESL, and math), developmental courses (English, ESL, and math), CTE courses, and distance education courses.	GCCCD Research Database	
Retention Rates <i>What are the course retention rates for students overall, and by transfer-level, developmental, CTE, and distance education courses?</i>	Fall term retention rates overall, as well as in transfer-level courses (English, ESL, and math), developmental courses (English, ESL, and math), CTE courses, and distance education courses.	GCCCD Research Database	
Units Attempted & Units Completed <i>How many units were attempted and completed by all students and by first-time students?</i>	Fall term categories and average units attempted and completed by all students and by first-time students, respectively. Units attempted and completed will reflect units districtwide for the categories, and both districtwide and collegewide for the averages.	GCCCD Research Database	- Units completed are grade notations A, B, C, D, and P.
Unit Completion Rates <i>What percent of first-time students completed 24 units within their first year, and 30 units within six years?</i>	Number and percent of first-time students (fall cohorts) completing 24 units within their first year. Scorecard Outcome: Number and percent of first-time students with a minimum of 6 units earned who attempted any math or English course in their first 3 years and completed 30 units in the CCC system within 6 years.	GCCCD Research Database & CCCCCO Scorecard Data	- Units can be completed anywhere in the district.- Scorecard Outcome: Units can be completed anywhere systemwide.
Persistence Rates <i>What are the persistence rates for all students and for first-time students?</i>	Number and percent of all students and first-time students (fall cohorts) that persist from fall to spring and from fall to fall. Scorecard Outcome: Number and percent of first-time students with a minimum of 6 units earned who attempted any math or English course in their first 3 years and attempted a credit course OR completed a degree, certificate, or transferred to a 4-year institution within the first three consecutive major terms.	GCCCD Research Database & CCCCCO Scorecard Data	- Fall-to-spring persistence is tracked from fall at each college to spring districtwide, and fall-to-fall persistence is tracked from fall at each college to the subsequent fall districtwide.
GPA <i>What are the average GPAs among students?</i>	Categories and average collegewide GPAs among all students and first time students for fall terms.	GCCCD Research Database	

<p>Math, English, and ESL Progress Rates</p>	<p>Percent of first-time students that enrolled in developmental English/ESL or math and successfully completed the developmental sequence within two years.</p> <p>Percent of first-time students who enrolled in college level in English/ESL and math and completed a transfer level course in the same discipline.</p> <p>Scorecard Outcome: Number and percent of students that first attempted a math or English/ESL course below transfer level who completed a transfer level course in the same discipline.</p>	<p>GCCCD Research Database & CCCCCO Scorecard Data</p>	<p>- Enrollments can be completed anywhere in the district, not limited to only at the college.</p>
<p>Degrees and Certificates <i>How many students earn a degree or certificate?</i></p>	<p>Number of students that earned a degree or certificate by year.</p> <p>Scorecard Outcome: Number and percent of degree and/or transfer seeking students that earned a degree, certificate, or transferred.</p> <p>Scorecard Outcome: Number and percent of CTE students that earned a degree, certificate or transferred.</p>	<p>GCCCD Research Database, CCCCCO Scorecard Data</p>	
<p>Transfers <i>How many students transfer to a four year university?</i></p>	<p>Number of students that transferred to a four year institution by year.</p> <p>Scorecard Outcome: Number and percent of students are transfer prepared (60 transfer units and GPA 2.0 or higher).</p> <p>Scorecard Outcome: Number and percent of students that transferred without earning a degree or certificate.</p>	<p>NSC, CCCCCO Scorecard Data</p>	

STRATEGIC PLAN ACCOMPLISHMENTS

GROSSMONT COLLEGE

<p>Area of Focus: Student Access</p> <p>Board Strategic Priority: Refocus the District on Student Success, Equity, and Access</p>	
<p>Strategic Goal I: Better serve students in historically under-served populations</p>	
Strategies	2014-15 Activities
<p>Recruit student from historically under-served populations through enhanced, culturally relevant outreach in focused markets.</p>	<ul style="list-style-type: none"> • The college submitted and was awarded a Title V grant to reach out to Hispanic and Low-Income students. • The college hosted several hundred people at its first annual Open House, including language-specific application and financial aid workshops. • The college has increased its outreach to our Latino/a community through targeted advertising, such as an increased presence on local Spanish radio stations and online advertising on Spanish-language websites.
<p>Increase awareness of services and benefits offered.</p>	<ul style="list-style-type: none"> • Through a grant opportunity, the college deployed a case navigator to work with the East County Career Center to provide adult re-entry students with focused career training. • The college completed a website redesign to enhance availability to information about the college. The redesign also made the website more accessible, including 508 compliance for disabled visitors and for better viewing and access on mobile devices such as smart phone which, for many low-income students, serve as their primary computer.

Area of Focus: Learning & Student Success	
Board Strategic Priority: Refocus the District on Student Success, Equity, and Access	
Strategic Goal 3: Provide an Exceptional Learning Environment to Promote Student Success	
Strategies	2014-15 Activity Updates
Increase awareness and ease of access to student services to enhance student learning	<ul style="list-style-type: none"> • As part of the SSSP plan, the college implemented Grad Guru and IntelliResponse to help students easily find information on the website and provide them with critical deadlines. • Counseling Services expanded services to students through SSSP funding to include additional ed planning in general counseling, EOPS, and DSPS; face-to-face orientation sessions; and on-demand counseling "mini-sessions". • Counseling Services also increased its in-reach to students by increasing its direct support to student Veterans, student Athletes, and the UMOJA program. • The college initiated part-time mental health services on campus.
Maximize student engagement within the college community.	<ul style="list-style-type: none"> • The college expanded its social media presence online, from increasing engagement with students by posting about college events, programs and deadlines, to expanding its social media presence to include Twitter and Instagram. Posts that included photos of college events proved to be the most popular among users. • Created and implemented the College Ambassador program. Student leaders were trained to reach out to local students and participate/assist with campus events. • ASGC, Inter- Club Council and Student Affairs coordinated on campus programs to bring a sense of belonging on campus. Events included Fall Festival, All campus Clubs Fair and Destress Fest . • World Arts and Culture Committee (WACC) funded several programs promoting culture and awareness on campus.
Enhance successful transition toward student transfer and/or career goal attainment.	<ul style="list-style-type: none"> • The English department was accepted to, and began training with the California Acceleration Project (CAP) in order to design curriculum to shorten the time students spend in completing developmental coursework. • The Transfer Center broadened its transfer preparation

	<p>workshop offerings.</p> <ul style="list-style-type: none"> • EOPS Summer Institute program expanded to include a third cohort.
Monitor and improve overall student success	<ul style="list-style-type: none"> • The college continued to work with district colleagues to refine a set of key performance indicators (KPIs) to track student success. • The college conducted a second round of student focus groups to identify challenges of first-year students and made adjustments to services (i.e. implementation of 15-minute counseling "mini-sessions") as a result.
Offer a variety of practical opportunities to extend learning in or beyond the classroom.	<ul style="list-style-type: none"> • The college transitioned from its "One Book, One Campus" project to launch the inaugural version of its "One Theme, One Campus" integrative learning project, engaging departments from across campus in projects centered around water.
Develop and utilize innovative learning methodologies	<ul style="list-style-type: none"> • The college sent a team of faculty and administrators to a summer distance learning conference.
Enhance student success through collaboration of student support services and academic programs.	<ul style="list-style-type: none"> • The college shared a one-sheet guide to student services with all faculty and staff, with distribution online, in the Printing Department and in campus mail boxes. The guide is designed to help faculty and staff to refer students to Student Services programs and departments. • Counseling Services collaborated with Nursing and Allied Health to embed a Counselor within the department to provide Counseling and Evaluation to students directly related to the health disciplines. • Student Affairs facilitated several workshops and programs focusing on Student Rights and Responsibilities. Programs educated students on opportunities within the college community.

<p>Area of Focus: Learning & Student Success</p> <p>Board Strategic Priority: Refocus the District on Student Success, Equity, and Access</p>	
<p>Strategic Goal 4: Promote student success for historically under-served populations</p>	
Strategies	2014-15 Activity Updates
Gather and utilize meaningful data to plan appropriate interventions and support services that will improve student success of under-served populations.	<ul style="list-style-type: none"> • College became a member of the Achieving the Dream network and will be using those resources and best practices to focus on student success and equity.
Promote student success by creating a culture of equity and inclusion.	<ul style="list-style-type: none"> • The college launched the "I Am Grossmont College" campaign to promote diversity on our campus through personal testimonials from faculty, staff, and students. • The college hosted its second "Safe Zones" training to promote awareness and understanding of issues affecting LGBT members of the campus community. • The college became a member of the Minority Male Community College Collaborative (M2C3) to enhance the college's commitment to the success of men of color.

<p>Area of Focus: Fiscal and Physical Resources</p> <p>Board Strategic Priority: Increase District Fiscal Security and Stewardship</p>	
<p>Strategic Goal 7: Develop and maintain an exceptional learning environment</p>	
Strategies	2014-15 Activity Updates
Optimize facility usage	<ul style="list-style-type: none"> • College Open House • Point Loma Nazarene partnership • Palomar Speech Tournament • YMCA Youth Recital • Popular Music Festival • International Handheld Movie Festival • High School and Middle School Constitution Competition • Proposition V Contractor Outreach • Grossmont College Speech Tournaments

	<ul style="list-style-type: none"> • Sea Perch and BotBall robotics training and competitions • Music Teachers Association Scholarship events • Community Soccer, baseball, softball swim, dive, and basketball events • Model Airplane flying competition • Chamber of Commerce meetings • Music & Theater Community Performances • Banned Book • Literary Arts Festival • Political Economy Week • WAC Cultural Events
Optimize and support instructional technology	<ul style="list-style-type: none"> • Implemented 24/7 Blackboard support for Faculty • Implemented new college website • Grad Guru • Upgraded Campus to Windows 7, Upgraded 100 faculty computers • Upgraded room 70-066 and Griffin Gate to be used as a mobile Computer Lab for CASAS testing • Completed computer roll over of Open Tech Mall, English Writing Center, and ESL labs totaling over 220 student use computers
Enhance collaborative learning facilities	<ul style="list-style-type: none"> • Improved Student usage of LTRC by creating new Library Quiet Study Lounge area • Installed Hall of Champions and Academic Honors display cases to honor student achievement • Upgraded instructional spaces including tennis courts, Arts Classrooms, Building 36 classrooms • Improved accessibility by upgrading ADA furnishings in 30 Classrooms, the LTRC tutoring lab, DSPTS Testing Center and the Assisted Technology Center. • Continued to implement college sustainability projects including Drought Tolerant landscaping in parking lots 3, 5 and 7 and two interior campus locations. • Completed energy reduction phase I replacing walkway and parking lot lights with LED lighting • The college replaced flooring within the Griffin Center in order to better meet student needs • Began planning for New Teaching and Performance Theater, phase I of the Arts Languages and Communication Complex • Reconstruction and resurfacing of parking lots 2, 3, 4, and A including installation of storm water protection upgrades including bio-swales and water retention pits. • The college's Outdoor Education Zones, which feature

	<p>native, drought-tolerant landscaping that serve as outdoor labs for the biology and Earth sciences departments, were recognized by the League for Innovation in the Community College as an Innovation of the Year for its quality, efficiency, cost effectiveness, replication, creativity and timeliness.</p>
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CUYAMACA COLLEGE

Area of Focus: Student Access	
Board Strategic Priority: Refocus the District on Student Success, Equity, and Access	
Strategic Goal I: 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.	
Strategies	2014-15 Activity Updates
Improve access to college information and services	<ul style="list-style-type: none"> • 100% of relevant webpages were migrated to the new website/CMS system including all student support and academic services pages • Financial aid information made available online using short video clips. Over 8,800 videos viewed • The counseling department started offering online abbreviated education plans (AEP) through Cynosure, an online advising tool to facilitate convenient access to abbreviated education plans
Strengthen relations with feeder high schools to provide greater access to prospective high school students	<ul style="list-style-type: none"> • The new “Coyote Connection” program provided matriculation services to five feeder high schools (Monte Vista, Mount Miguel, Valhalla, Steele Canyon and Granite Hills). In the pilot year, we had 636 students from the high schools apply. 383 completed the online orientation, 421 students assessed, and 285 completed the online advising.
Improve pre-assessment support and access to assessment information	<ul style="list-style-type: none"> • Launched the use of the Longsdale Publishing Pre-Assessment Study Tool for the Accuplacer assessment test. Over 827 students have created accounts and have utilized the study tool to help prepare them for the assessment test. • PowerPoint videos are presented in English, Arabic and Spanish to help the students understand the importance of the assessment test and how to properly prepare for the test.
Promote participation in core services under the Student Success and Support Program	<p>The following number of core services were offered (this serves as the baseline year for tracking):</p> <ul style="list-style-type: none"> • Assessments—2,992 • Abbreviated Ed Plans—2,162 • Comprehensive Ed Plans—1,583

Area of Focus: Learning & Student Success	
Board Strategic Priority: Refocus the District on Student Success, Equity, and Access	
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.	
Strategies	2014-15 Activity Updates
Strengthen the use of data to inform decisions that improve student access, success and equity	<ul style="list-style-type: none"> • Cuyamaca College became a member of the Achieving the Dream network and will use data to inform decision making related to high impact practices to facilitate improvements in access, success and equity • Implemented the goals and activities under the Student Equity Plan, by success indicator
Strengthen diversity and cultural competency efforts	<ul style="list-style-type: none"> • The Associated Student Government leaders approved a resolution supporting the establishment of a Cross Cultural Center which opened its doors in the Spring 2015. • The Cultural Competency Student Institute was held from March-April 2015. This program prepared attendees to work with culturally diverse students. There were 11 student leaders who completed this comprehensive program • The Diversity Dialogue series was expanded to include additional topics and speakers such as: the <i>Songstream Project</i>, <i>Generational Diversity</i>, <i>Finding Your Voice in the Social Justice Movement</i>
Offer and assess compressed and accelerated English classes to facilitate increased access to and success in transfer level English	<ul style="list-style-type: none"> • English 99 was assessed using data from the Basic Skills Cohort Tracker. For the Spring 13-Fall 15 cohort, the results are as follows: for students who began in English 98, 27% successfully completed English 120 (transfer-level) in two years; for students who began in English 99, 52% successfully completed English 120 in two years; for students who began in English 109, 49% successfully completed English 120 in two years.
Create an Online Tutoring Program	<ul style="list-style-type: none"> • A pilot program with Link-Systems and their NetTutor product was implemented in fall 2014. It was focused on four courses to start: BUS-120, ECON-120, Math-120 and SPAN-120 with expansion planned for fall 2015.
Continue to provide tutoring in the	<ul style="list-style-type: none"> • The Academic Resource Center (ARC) served 1,397

various centers and labs, including Basic Skills Tutoring	<p>students from 24 disciplines in 2014-2015.</p> <ul style="list-style-type: none"> • The STEM Center served 1,144 students in fall 2014 and 1,316 students in spring 2015. • In fall 2014, 389 Math-088 students and 226 Math-090 students were served by the STEM Center. In spring 2015 there were 395 Math-088 and 328 Math-090 students served. It is important to note that many students who use the STEM Center still do not sign in which leads us to believe these numbers are actually much higher.
Create course rotation plans for all CTE program areas.	<ul style="list-style-type: none"> • CTE program coordinators have developed course rotation plans which describe which courses will be offered in each semester for the next two years. These plans ensure that students have the necessary information to develop a Comprehensive Education Plan (CEP) for their certificate or degree in CTE.

<p>Area of Focus: Value & Support of Employees</p> <p>Board Strategic Priority: Promote Civility, Collegiality, and Trust between all District Constituents</p>	
<p>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.</p>	
Strategies	2014-15 Activity Updates
Support continuing education opportunities for administrators, faculty and classified staff	<ul style="list-style-type: none"> • Faculty, staff, and administrators attended 200 professional development conferences and events. • 5 faculty were on Sabbatical Leave during Fall 2014
Support faculty participation in regional and statewide conferences through grants and regional funding sources	<ul style="list-style-type: none"> • Faculty attended discipline related conferences in Paralegal, CIS, Web Development, Automotive Technology, Water/Wastewater, and Graphic Design with support from various grant funds including Perkins CTEA, Doing What Matters DSNs, and the CTE Enhancement Fund.
Recognize staff and faculty for excellence	<ul style="list-style-type: none"> • Dan Curtis, Math instructor, received John and Suanne Roueche Excellence Award • Patricia Santana, Spanish instructor, received the Outstanding Faculty Award • Aklas Sheai, Arabic instructor, received Outstanding Part-time Faculty Award • Tony Zambelli, Economics instructor, received Roy L. Erickson Civic Education Award

	<ul style="list-style-type: none"> • Cheryl Alvarez, Administrative Assistant, received Chancellor/Classified Senate Award • Mike Erickson and Corina Trevino received the Cuyamaca Way Award • Fabienne Bouton, Biology Instructor, received the Academic Senate Award for Teaching Excellence • Dan Curtis, Math Instructor, received the Academic Senate Award for Teaching Excellence • Cynthia Bourget, Instructional Media Services Coordinator, received SDSU Alumni Chapter Leadership Award
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<p>Area of Focus: Economic & Community Development</p> <p>Board Strategic Priority: Implement CTE Programs and Workforce Training to Meet Business and Industry Needs; Strengthen K-12 Partnerships to Promote College and Career Readiness and Success.</p>	
<p>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.</p>	
Strategies	2014-15 Activity Updates
Expand Outreach, including the ambassador program, to strengthen K-12 partnerships	<ul style="list-style-type: none"> • Outreach made 5,764 contacts during college and community fairs • Student Ambassadors made 1,519 contacts with prospective students in the feeder school • Outreach conducted presentations, with an overall attendance of 883
Promote CTE programs	<ul style="list-style-type: none"> • The college hosted two events sponsored by the ECEDC GAMES (General/Advanced Manufacturing & Education Subcommittee). These events provided opportunities for high school students and adults to tour local manufacturing facilities to learn more about employment opportunities in that industry. The tours culminated with a lunch and panel discussion at Cuyamaca College where attendees had opportunities to learn more about educational offerings related to those careers.
Expand opportunities for community engagement with performing arts	<ul style="list-style-type: none"> • The Cuyamaca Performing Arts Theater conducted a Concert Series for college and community members, with expanded performances by the new Chamber Orchestra ensemble class and Choir such as Faure's <i>Requiem</i>

Area of Focus: Fiscal & Physical Resources	
Board Strategic Priority: Increase District Fiscal Security and Stewardship	
Strategic Goal 4: 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.	
Strategies	2014-15 Activity Updates
Improve water management system to reduce water use	In April 2015 (3 months remaining of fiscal year 2014-2015), Cuyamaca College saved 14% in fiscal year 2014-2015. <ul style="list-style-type: none"> • 2013-2014: 31,380,096 gallons used • 2014-2015: 26,989,336 gallons used • Total Savings: 4,390,760 gallons
Promote a culture that values energy conservation	With Proposition 39 funding, The California Clean Energy Jobs Act, the campus was able to save energy because of the following projects: <ul style="list-style-type: none"> • Replacement of parking lots lighting with LED fixtures • Replacement of Roadway lighting with LED fixtures • Replacement of 32-watt fluorescent lamps with 25-watt energy efficient lamps in 3,000 classrooms light fixtures
Promote and develop sustainability initiative	<ul style="list-style-type: none"> • The Intergenerational Garden added a Pizza Garden, where children will grow and harvest all of the ingredients needed to make pizza. A shade house was built in order to provide the children and seniors with a place to start their seedlings. An amphitheater was built to provide a space for ceremonies and educational activities. A par course was added to encourage movement and exercise. Finally, composting bins were installed and the Child Development Center is now composting all of their food waste.
Enhance, Repair and Upgrade Facilities	<ul style="list-style-type: none"> • Removal of six 15-year old roof top heating ventilation, and air conditioning units and replacing them with new energy-efficient units at the One Stop Center. • A temporary Weight Training Classroom was installed to be used as an instructional weight training facility after the current facility was damaged in a storm

	<ul style="list-style-type: none">• Phase I Asphalt Repair Project, the roads and parking lots along Auto Technology Road, Auto Technology Storage, the Nursery Road, Nursery Parking, and Warehouse and Maintenance yard lots were repaired. Equipment carport storage covers were also added in the Maintenance yard to cover and protect equipment.• Repaired and resealed Grand Lawn paved pedestrian pathways.• Enhanced the athletic field by renovation and re-seeding the upper soccer field. Aerify and fertilized the field to meet athletic standards and to prepare for collegiate games and practices. New TORO mower was purchased to improve athletic field maintenance efficiency and capabilities.• In the Student Center, three new Samsung LED displays and four new Panasonic Lampless Laser Projectors installed in I207, I208, I209 and in the cafeteria• Cleaned and resealed Gymnasium floor.
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DISTRICT SERVICES

<p>Area of Focus: Student Access</p> <p>Board Strategic Priority: Maintain the District Focus on Student Success, Equity, and Access</p>	
<p>Strategic Goal: Transparent internal and external communications</p>	
Activity	2014-15 Activity Updates
Send out monthly email newsletter to community to inform them about district news and events	Email newsletters are sent to the community each month.

<p>Area of Focus: Student Access; Value & Support of Employees</p> <p>Board Strategic Priority: Maintain the District Focus on Student Success, Equity, and Access</p>	
<p>Strategic Goal: Develop a parking map for website which clearly shows defined areas of parking, blue lights and other necessary information.</p>	
Activity	2014-15 Activity Updates
Create parking map	Maps have been updated on CAPS and Public Safety website showing important safety information. (AED's, E-Phones and parking areas).

<p>Area of Focus: Student Access; Value & Support of Employees</p> <p>Board Strategic Priority: Maintain the District Focus on Student Success, Equity, and Access</p>	
<p>Strategic Goal: Value and support of employees, student access and safety.</p>	
Activity	2014-15 Activity Updates
Awaiting retrofitted machine panel and cost from T2 systems. Must accept EMV credit cards by October 2015.	Cost was not approved for this budget year. Hold for next budget year.

<p>Area of Focus: Student Access; Value & Support of Employees</p> <p>Board Strategic Priority: Maintain the District Focus on Student Success, Equity, and Access</p>	
<p>Strategic Goal: Improve parking enforcement and compliance.</p>	
Activity	2014-15 Activity Updates
Assess parking citation equipment and processing and recommend changes, if necessary.	Maps have been updated on CAPS and Public Safety website showing important safety information. (AED's, E-Phones and parking areas).
Establish an efficient online citation appeal and adjudication system.	Adjudicator has been trained and all appeals are processed online through Phoenix Group.
Assess parking enforcement signage and install new signs, if necessary. Will require some budgetary changes to make these improvements. \$4,000 in signage and employee resources.	Finished updates to over 150 signs on both campuses. Includes but not limited to ADA compliance, reserved spaces, No parking anytime and directional signage. Also purchased pedestrian signage for areas of concern after data collection revealed there are upwards of 200 pedestrians per hour crossing the area.
Improve enforcement quotas.	Quotas are up and improved based on data from Phoenix Systems.
Participate in campus events, welcome week and any other activities which welcome students and discuss the CAPS role on campus.	Organized and participated in activities such as: <ol style="list-style-type: none"> 1. Welcome week on both campuses 2. Coffee with the community at 3 sites 3. International student orientations 4. employee orientation 5. Individual department visits for informational purposes <p>All visits included SDSO and a deputy.</p>

<p>Area of Focus: Learning & Student Success; Value & Support of Employees</p> <p>Board Strategic Priority: Promote Civility, Collegiality, and Trust between all District Constituents</p>	
<p>Strategic Goal: Ensure effective campus and parking assistance, safety escort, and unlock/alarm services.</p>	
Activity	2014-15 Activity Updates
Track department services to inform staff assignments and training needs.	Wrote Standard Operating Procedures for the CAPS department.

Area of Focus: Learning & Student Success	
Board Strategic Priority: Maintain the District Focus on Student Success, Equity, and Access	
Strategic Goal : Student engagement with campus activities	
Activity	2014-15 Activity Updates
Post information about activities on District and college Facebook pages and Twitter accounts.	The District's Facebook page has 744 followers; the Grossmont College page has 5,281, and the Cuyamaca College page has 2,796. We post 3-4 times a week on the District blog, which has had 120,000 page views since it began.

Area of Focus: Learning & Student Success; Value & Support of Employees	
Board Strategic Priority: Promote Civility, Collegiality, and Trust between all District Constituents	
Strategic Goal: Improve awareness of the Campus and Parking Services Department.	
Activity	2014-15 Activity Updates
Establish a CAPS update publication in coordination with other Business Services Departments.	Created a Public safety, Campus and Parking Services Committee Newsletter for campus wide distribution. Organized Coffee with the Community for SDSO and CAPS outreach.
The signage directing faculty, staff, visitors and students on who to call and for what reason, are incorrect. They state that CAPS should be called for equipment problems, maintenance, medical and other issues. These signs need to be replaced. UPDATE 5/6/15 being sent to District Wide Public Safety and Emergency Preparedness Council.	Signage approval by council is coming in December 2015, all new signage will be installed by end of year.
Assess and update website, pamphlets and all correspondence. Create a cohesive message regarding CAPS.	All website pages have been updated including district pages containing CAPS information. Pamphlets have been redesigned and distributed as needed to various departments.

Area of Focus: Learning & Student Success; Value & Support of Employees	
Board Strategic Priority: Promote Civility, Collegiality, and Trust between all District Constituents	
Strategic Goal: Student Success and Safety. Faculty and Staff Improvements.	
Activity	2014-15 Activity Updates
Additional Sheriff Deputy to work the midnight shift from 11pm to 7am, Tuesday through Saturday.	Tabled for next budget year.
Update CAD data tracking software that ties in with maintenance and operations tracking.	New CAD software purchased and implemented 10/2015.

Area of Focus: Learning & Student Success; Value & Support of Employees	
Board Strategic Priority: Maintain the District Focus on Student Success, Equity, and Access	
Strategic Goal : Develop facilities that support learning and student success	
Activity	2014-15 Activity Updates
Selection process for consultants, architects and engineers.	Completed.
Develop Prop V planning budgets and schedules.	Completed.
Implement new work order process and improve communications between colleges.	Completed.

Area of Focus: Learning & Student Success; Economic & Community Development	
Board Strategic Priority: Maintain the District Focus on Student Success, Equity, and Access	
Strategic Goal: Increase advocacy for student success funds and support at local, state, and national levels with SDICCCA colleges as appropriate.	
Activity	2014-15 Activity Updates
Complete launch of SDICCCA website.	The SDICCCA website was successfully launched and available to SDICCCA members with a private Intranet, and to students and the general public spring 2015.
Increase advocacy with SDICCCA colleges at local, state, and national levels for student funds and support.	A first-time joint event focused on education and culture to benefit both the public radio show In a Word and San Diego County community colleges fundraising event will be held fall 2015. The event will also honor distinguished alumni from each of our community colleges. It will be dinner gala format.

Area of Focus: Learning & Student Success; Value & Support of Employees	
Board Strategic Priority: Implement Integrated 21 st Century Technology Systems	
Strategic Goal: Provide better service to our constituents (staff, faculty, students)	
Activity	2014-15 Activity Updates
Hire additional staff.	Director of Technical Services was hired in March of 2015. The hiring of the two Business Analysts was recently completed in June of 2015. The IS Operations Assistant is still in progress.
Implement IS HelpDesk software.	A Helpdesk taskforce with District and College IT staff was put together. They reviewed products and have select 3 finalists. Currently comparing pricing and features in preparation for a recommendation with hopes of purchasing a product before July 31st 2015 and initial implementation by September 2015.
Refine IS reorganization strategy taking into account new Student Success and College needs.	The District and the Colleges have agreed to hire two new IS Business Analysts specifically for the Student Services areas at each college. They will be located at each college in the Student Services areas and will be funded with SSSP (Student Success) dollars.

Area of Focus: Learning & Student Success; Value & Support of Employees	
Board Strategic Priority: Implement Integrated 21 st Century Technology Systems	
Strategic Goal: To better serve our user community with the ever increasing demands for Technology and Administrative systems.	
Activity	2014-15 Activity Updates
Hire and train new Director of Technical Services	The new Director of Technical Services was hired on in March of 2015. We are training him on his duties, assigned personnel and projects and goals for the coming year.

Area of Focus: Learning & Student Success; Value & Support of Employees	
Board Strategic Priority: Promote Civility, Collegiality, and Trust between all District Constituents	
Strategic Goal: Improve communication by increasing satisfaction with effective communication by five percentage points by Spring 2015	
Activity	2014-15 Activity Updates
Develop customer feedback mechanism.	Feedback survey has been developed; however, RPIE did not have resources to implement the survey this academic year.
Develop more user-friendly RPIE website.	RPIE website has been cleaned up; however, new content has not been developed. The office is researching the use of Tableau to produce interactive data visualizations.
Implement an IRB and external research review process.	No progress has been made in developing an official IRB at GCCCD. This activity will not be pursued in the near future, due to resource restraints.

Area of Focus: Learning & Student Success; Value & Support of Employees	
Board Strategic Priority: Refocus the District on Student Success, Equity, and Access	
Strategic Goal: Improve overall satisfaction with the office by five percentage points by Spring 2015	
Activity	2014-15 Activity Updates
Hire Hanover Research to complete an analysis of GCCCD Student Success Scorecard cohorts.	Report was completed in Fall 2014. Results need to be distributed throughout GCCCD.
Develop and implement new Key Performance Indicators reports that maintain consistency across the District and address reporting requirements for strategic planning and accountability metrics.	The Student Success KPI Reports for both colleges were completed in May 2015 and used for the colleges' strategic planning retreats.
Investigate the use of Tableau to produce dashboard reports.	The capabilities of Tableau were researched by RPIE through trial versions of the software as well as at RP Group conference and workshop sessions. RPIE will move forward with purchasing the software and implementing new data visualizations in Fall 2015.

Area of Focus: Learning & Student Success; Value & Support of Employees	
Board Strategic Priority: Implement Integrated 21 st Century Technology Systems	
Strategic Goal: Develop and implement new planning tools and analytic data warehouse by Spring 2014	
Activity	2014-15 Activity Updates
Design and develop student success database.	This activity is still on hold because the enrollment phase of the data warehouse has been not completed; however, new enrollment management reports were developed in 2014-2015.
Develop data element dictionary, including definitions and sourcing.	RPIE will collaborate with IS in 2015-16 to develop an overarching data element dictionary of the Data Warehouse, the supporting SQL databases (ODS tables), and the originating Colleague SIS. A research analyst has partnered with a programmer from IS to move this important metadata project forward.

Area of Focus: Value & Support of Employees	
Board Strategic Priority: Promote Civility, Collegiality, and Trust between all District Constituents	
Strategic Goal: Streamline operations and improve services to the colleges and District Services departments	
Activity	2014-15 Activity Updates
Develop a process for the Forms Depot.	Significant progress has been made this year.
Improve communication on completed tasks.	Still in progress.
Reduce paper use by scanning and saving documents electronically.	Significant improvements have been made this year. Additional reports and print-outs are frequently identified to be scanned and saved while working on the design and implementation of Workday.
Reduce manual processes as part of implementing Workday.	Continuing to identify paper processes and approvals that are currently handled via the paper shuffle that will be automated in Workday such as expense reimbursements and journal entries. Also, identifying areas where data entry can be streamlined or reduced by uploading data directly into Workday.

Area of Focus: Value & Support of Employees	
Board Strategic Priority: Promote Civility, Collegiality, and Trust between all District Constituents	
Strategic Goal : Full implementation of web-based finance system for budget reporting (IFAS 7i)	
Activity	2014-15 Activity Updates
Develop, evaluate, and implement 7i course contents.	Course content was created and is routinely reviewed and updated.
Increase number of trainings offered.	Initially, these courses were held quarterly. The frequency of the training has been increased to monthly.
Develop 7i training through web conferences.	The ability to provide IFAS training through web conferences was not created. Resources are being used to prepare for the implementation of Workday.

Area of Focus: Value & Support of Employees	
Board Strategic Priority: Promote Civility, Collegiality, and Trust between all District Constituents	
Strategic Goal: Increase internal customer service.	
Activity	2014-15 Activity Updates
Create updates of CGBO services and activities.	The 2015-2016 Marketing & Communications Plan was completed. In addition, Facebook, Twitter, Refresh/District blog, news releases, Chancellor messages, Annual Report to the Community, and six Chancellor's column in East County Herald, are all communications regularly utilized to get our messages out to the internal and external communities.
Communicate board policy and administrative procedures updates.	Eleven messages were distributed following Board meetings to communicate updates and revisions to board policies and administrative procedures.
Develop Annual Report to the Community.	The Annual Report to the Community was distributed in September 2014.
Develop strategic communications strategy that provides information about the District.	The Chancellor distributed 23 strategic messages to the internal community, six messages of thanks and appreciation, nine invitations to student success workshops and tours, and 12 Couriers.

Area of Focus: Value & Support of Employees	
Board Strategic Priority: Provide Competitive Salaries for all Employees	
Strategic Goal: To have competitive compensation combined with excellent healthcare and retirement benefits	
Activity	2014-15 Activity Updates
Implement recommendations from SET.	Once RAF agreement ends in 2016, HR will re-evaluate salaries in like districts to see if SET has brought us closer to district goals to being at the medium. RAF dollars applied to salary schedules have assisted to this goal.

Area of Focus: Value & Support of Employees	
Board Strategic Priority: Promote Civility, Collegiality, and Trust between all District Constituents	
Strategic Goal: Redesign the hiring processes to increase efficiency and ensure a consistent process	
Activity	2014-15 Activity Updates
Provide diversity, equity and inclusion training for potential members of hiring committees.	HR provides weekly HIRE Smart training for all committee members. Working on creating a stronger HIRE smart program. Pilot program through 2015. Received feedback to incorporate new discussion talking points.
Streamline the strategic hiring process.	HRAC January 2016 agenda item - task force to redesign process.
Create Process Flow of Recruitment.	Developing full recruitment process for Workday 2016.
Re-establish Travel Reimbursement Policy.	Under cabinet review.
Restructure Adjunct Faculty Hiring Process.	Created task force with first meeting in November 2015.

Area of Focus: Value & Support of Employees	
Board Strategic Priority: Implement Integrated 21 st Century Technology Systems	
Strategic Goal: Consolidate Systems and Streamline Processes	
Activity	2014-15 Activity Updates
Training of all End Users and Workday Administrators.	Training has been pushed to January / February 2016
Validate and Testing for Accurate Data.	Starting End to End testing 11/2015.
Identify if current processes are appropriate and integrate into system.	Workday Recruiter is going to be integrated after June 2016.

Area of Focus: Value & Support of Employees	
Board Strategic Priority: Implement Integrated 21 st Century Technology Systems	
Strategic Goal: Increase Efficiencies and Service Levels	
Activity	2014-15 Activity Updates
Hire and Train three (3) Human Resources Directors.	All three employees on board by September 1, 2015.
Analyze and Review Job Descriptions and Duties of Human Resources Personnel.	The reorg is completed and currently filling vacant positions that are part of the reorg: Prof. Dev. Coordinator and HR Analyst. Interim personnel fill the HR Administrative Assistant and HR assistant positions.
Establish and Implement a District Wide Professional Development Program.	Admin Association Professional Development committee meeting (fall 2015) to discuss process/charge and desired training with the help of the new Professional Development Coordinator. Afterward, HR will work with Classified and Faculty Professional Development Committees to create districtwide programs.

Area of Focus: Value & Support of Employees	
Board Strategic Priority: Promote Consistent, Equitable Relations with all Employee Units	
Strategic Goal: Streamline and improve the performance evaluation process of employees	
Activity	2014-15 Activity Updates
Ensure Workday reminders to track evaluations are set up and working appropriately.	HR completed the first cycle in the Pilot program on assessments for Admin Association. We are reviewing assessments for effectiveness of and participation in the program. We will continue to improve the notification process on all groups to ensure that all employees receive an annual assessment.
Holding management accountable for both accuracy and timely completion of evaluations.	We are currently reviewing the Admin Association participation level. Results will be taken to Cabinet.
Develop a new evaluation tool for supervisors and managers.	All managers used the new evaluation form which was due October 2015.

Area of Focus: Value & Support of Employees	
Board Strategic Priority: Implement Integrated 21 st Century Technology Systems	
Strategic Goal: Maintain training and currency of staff knowledge regarding their job skills and requirements	
Activity	2014-15 Activity Updates
Develop a training plan to insure currency with technologies used in Information Systems.	We identified technology projects and areas where skills need to be updated for the year and resources to train staff on needed skills to complete the projects. We purchased a subscription to lynda.com (A training site) and will work with employees and IT Directors to assign courses.
Identify training classes and participants.	Purchased training sessions from Lynda.com for 5 concurrent users at a time for the 2015-2016 year.
WorkDay training for Programmers and Analysts.	We identified specific training courses for our Business Analysts and Programmers and training is ongoing as needs arise.

Area of Focus: Value & Support of Employees	
Board Strategic Priority: Promote Civility, Collegiality, and Trust between all District Constituents	
Strategic Goal: Improve internal communication by holding regular IS departmental staff meetings.	
Activity	2014-15 Activity Updates
Schedule monthly IS department meetings.	We have implemented monthly departmental meetings with good results. The staff is informed of projects within our department and of staffing needs and requests.
Schedule weekly IS Computer Services meetings.	These meetings have now been scheduled.

Area of Focus: Value & Support of Employees; Fiscal & Physical Resources	
Board Strategic Priority: Promote Civility, Collegiality, and Trust between all District Constituents	
Strategic Goal: Full utilization of additional features in IFAS to all users.	
Activity	2014-15 Activity Updates
Assist all IFAS Purchasing users to enable the functionality of the Attachments feature and train on the process for better accountability of documents and storage.	All users have access to attach documents electronically to PRs in IFAS. Will continue to provide instructions to new users who are not familiar with the process.
Assist all IFAS Purchasing users to enable the functionality of the Copy PR feature and train on the process for eliminating duplication of PR entry where feasible.	Copy PR functionality is fully utilized and available to all users. Will continue to provide training to new users as requested.

Area of Focus: Economic & Community Development	
Board Strategic Priority: N/A	
Strategic Goal: Develop and improve relationships with East County leaders	
Activity	2014-15 Activity Updates
Create a chancellor's advisory committee and hold meeting(s) with members.	Second annual Chancellor's Community Advisory Council held 9/16/14, attended by more than 50 East County business, legislative and elected leaders. Third CCAC scheduled for 10/7/15.

Area of Focus: Economic & Community Development Board Strategic Priority: N/A	
Strategic Goal: Provide key information electronically to interested vendors and potential bidders.	
Activity	2014-15 Activity Updates
Enhance online posting of bid documents.	All bid documents, including specifications and construction drawings, are posted online for each bidding opportunity.

Area of Focus: Fiscal & Physical Resources Board Strategic Priority: Increase District Fiscal Security and Stewardship	
Strategic Goal: Convert timesheets to digital images.	
Activity	2014-15 Activity Updates
Convert timesheets to digital images from FY 2002/03 to present.	Budget resources were requested to accomplish this goal. The resources are available for fiscal year 2014-2015.

Area of Focus: Economic & Community Development Board Strategic Priority: N/A	
Strategic Goal: Grow community relations (external).	
Activity	2014-15 Activity Updates
GCCCD leadership representatives to attend community meetings and events.	Attendance: Governing Board members attended 10 community meetings or events. The Chancellor attended 64 events or meetings either as a community partner or as a member on the following local boards: East County Economic Development Council, Aerotropolis Steering Committee, Water Conservation Garden Friends, Water Conservation Garden Joint Powers Authority, and San Diego & Imperial Counties Community Colleges

	Association and Alliance. In addition, all of Chancellor's Extended Cabinet members are designated representatives for their local chambers and service clubs and attend monthly meetings and events.
Annual Chancellor Community Advisory Council meeting.	The Annual Chancellor's Advisory Council meeting was held on September 16, 2014.
Publish a Chancellor's column in the East County Herald.	Six East County Herald columns were published.
Further develop the Office of Advancement & Communications.	The 2015-2016 Marketing & Communications Plan was completed.
East County Education Alliance (ECEA): Work with Advancement & Communications to promote the ECEA Higher Edge Scholarship to community organizations.	Numerous meetings were held with Grossmont Union High School District to establish criteria and timeline for the launch of the ECEA Higher Edge Scholarship, which is scheduled to occur fall 2015, together with a press conference and both high school and District Governing Board members in attendance.
Community welcome events for new college presidents.	The search for a new Grossmont College president began in fall 2014 and a new Cuyamaca College president in spring 2015. The timelines for hiring presidents are July 1 and October 1 respectively. Community welcome events for the new presidents to occur 6 weeks after hiring. It is anticipated this item will be complete fall 2015.

Area of Focus: Fiscal & Physical Resources	
Board Strategic Priority: Increase District Fiscal Security and Stewardship	
Strategic Goal: Streamline travel advance procedures.	
Activity	2014-15 Activity Updates
Clarify and communicate processes for coaches.	Updated plan has been communicated with athletic departments at both campuses.

Area of Focus: Fiscal & Physical Resources	
Board Strategic Priority: Promote Civility, Collegiality, and Trust between all District Constituents	
Strategic Goal: Enhance the timing of receiving information from the colleges.	
Activity	2014-15 Activity Updates
Develop a budget and fiscal calendar.	Additional timelines were added, but this calendar needs to be incorporated with the departmental calendar and reviewed with timelines of other significant projects.

Area of Focus: Fiscal & Physical Resources	
Board Strategic Priority: Increase District Fiscal Security and Stewardship	
Strategic Goal: Cut back on operational costs by completing improvements within CAPS department.	
Activity	2014-15 Activity Updates
Purchase Parking lot striping machine, train several CAPS staff to stripe lots and crosswalks as needed.	Machine purchase in progress, all CAPS personnel have been trained in striping and maintenance.
Purchase sign cutting machine.	Purchased, CAPS being trained to make directional signage.

Area of Focus: Fiscal & Physical Resources	
Board Strategic Priority: Promote Civility, Collegiality, and Trust between all District Constituents	
Strategic Goal: Improve coordination, collaboration, and standardization of grants reporting with the colleges and Auxiliary.	
Activity	2014-15 Activity Updates
Build timelines to ensure on-time submission.	Communication regarding grant timelines and target dates for submissions has been improved significantly between the College and District offices.
Institute quarterly meeting with the	No progress has been made yet on instituting quarterly

colleges' business offices.	grant meetings.
Establish grant reporting procedures with the Foundation and Auxiliary offices.	Significant progress was made this year to complete grant reporting procedures with the Foundation and Auxiliary offices.
Develop a standard grant reporting format to be used by both colleges.	A standard grant reporting format was created and is being used by both colleges.

Area of Focus: Fiscal & Physical Resources	
Board Strategic Priority: Increase District Fiscal Security and Stewardship	
Strategic Goal: Streamline operations and improve services to the colleges and District Services.	
Activity	2014-15 Activity Updates
Develop a process for the Forms Depot.	Significant progress has been made this year.
Improve communication on completed tasks.	Still in progress.
Reduce paper use by scanning and saving documents electronically.	Significant improvements have been made this year. Additional reports and print-outs are frequently identified to be scanned and saved while working on the design and implementation of Workday.
Reduce manual processes as part of implementing Workday.	Continuing to identify paper processes and approvals that will be automated in Workday, such as expense reimbursements and journal entries. Also identifying areas where data entry can be streamlined or reduced by uploading data directly into Workday.

Area of Focus: Fiscal & Physical Resources	
Board Strategic Priority: Increase District Fiscal Security and Stewardship	
Strategic Goal: Develop and implement new District design guidelines and standards.	
Activity	2014-15 Activity Updates
Review existing draft of 2014 DGS and determine areas for enhancement/	Completed.

refinement.	
Engage architectural firm to conduct interviews and provide draft update.	Hired HMC to finalize.
Conduct subject matter expert (SME) interviews and panel reviews.	Completed.
Review findings and prepare final approval document.	In process for August or September 2015 Board Meeting.
Obtain Board approval for finished DGS.	In process.

Area of Focus: Fiscal & Physical Resources	
Board Strategic Priority: Increase District Fiscal Security and Stewardship	
Strategic Goal: Implement Comprehensive Facility Maintenance and Replacement Plan.	
Activity	2014-15 Activity Updates
Replace existing critical equipment that has reached its end of lifecycle.	In process.

Area of Focus: Fiscal & Physical Resources	
Board Strategic Priority: Increase District Fiscal Security and Stewardship	
Strategic Goal: Improve department vehicle inventory by replacing oldest service van currently located at Cuyamaca College.	
Activity	2014-15 Activity Updates
Price new Ford F250 Super Duty. Estimated cost to be approximately \$32,000.	Completed.
Purchase new vehicle.	Pending 2015/16 budget approval.
Retire oldest service van in current department inventory.	Pending purchase of new vehicle.

Area of Focus: Fiscal & Physical Resources	
Board Strategic Priority: Increase District Fiscal Security and Stewardship	
Strategic Goal: Review fire alarm system functionality and integration with CAPS call center along w/CAPS Director's analysis of call center's staffing.	
Activity	2014-15 Activity Updates
Determine all California regulatory requirements for maintaining fire monitoring systems.	Completed.
Increase service from fire inspection company to include maintenance of fire system.	Pending 2015-2016 budget approval.

Area of Focus: Fiscal & Physical Resources	
Board Strategic Priority: Increase District Fiscal Security and Stewardship	
Strategic Goal: Increase the efficiency of facility planning and operational services.	
Activity	2014-15 Activity Updates
Develop and implement facilities and maintenance departments restructure.	Ongoing process of evolving communications with new maintenance staff.

Area of Focus: Fiscal & Physical Resources	
Board Strategic Priority: Increase District Fiscal Security and Stewardship	
Strategic Goal: Analyze current service delivery method to determine alternate options for possible cost savings and efficiencies.	
Activity	2014-15 Activity Updates
Open and staff the Cuyamaca College warehouse full time.	After warehouse is fully open and staffed, continue to monitor workloads and look for any possible ways to deliver services to both colleges that may result in cost savings and efficiencies.

Area of Focus: Fiscal & Physical Resources	
Board Strategic Priority: Increase District Fiscal Security and Stewardship	
Strategic Goal: Fully implement streamlined, web-based process purchase order processing.	
Activity	2014-15 Activity Updates
Migrate staff to utilizing 7i exclusively for processing and approving purchase orders.	Staff has been exclusively using 7i for processing and approving purchase orders.

Area of Focus: Fiscal & Physical Resources	
Board Strategic Priority: Increase District Fiscal Security and Stewardship	
Strategic Goal: Assist customers with more efficient process for encumbering of funds on purchase orders and contracts.	
Activity	2014-15 Activity Updates
Identify areas where it is known that a particular department spends a certain amount each year and yet begins fiscal year with a small encumbrance and then produces multiple encumbrance requests during the course of a fiscal year. Purchasing will look at historical data and guide departments to appropriate amount of encumbrance to reduce paperwork and staff resources.	Continue to identify areas where known spending occurs to help users determine appropriate amount of encumbrances to reduce paperwork and staff resources both at the sites and within the department.

Area of Focus: Fiscal & Physical Resources Board Strategic Priority: Increase District Fiscal Security and Stewardship	
Strategic Goal: Create a method to allocate budget funds for critical equipment replacement that has reached end of lifecycle, such as vehicles, forklifts, pallet jacks and carts.	
Activity	2014-15 Activity Updates
Identify condition and remaining lifecycle of all current equipment to develop plan for replacement to include estimated cost and fiscal year to be funded.	Continue to work on plan for identifying condition and lifecycle for the purpose of replacement of equipment with appropriate funding.
Replace existing critical equipment that has reached its end of lifecycle.	Continue to replace existing critical equipment that has reached its end of lifecycle. In 2014-15 replaced the District van with a new van.

Area of Focus: Fiscal & Physical Resources Board Strategic Priority: Increase District Fiscal Security and Stewardship	
Strategic Goal: Implement electronic tracking and approval of Request for Contract documents.	
Activity	2014-15 Activity Updates
Work with Information Systems to implement scanning system for purchasing and contracts.	Information Systems has provided a heavy duty scanner that is used daily by the Purchasing and Contracts department to increase use of electronic communication.

Area of Focus: Fiscal & Physical Resources Board Strategic Priority: Increase District Fiscal Security and Stewardship	
Strategic Goal: Implement scanning and electronic storage of documents.	
Activity	2014-15 Activity Updates
Identify physical location and procure image scanning equipment.	Continuing to have a goal of identifying physical location and procurement of image scanning equipment.

<p>Area of Focus: Fiscal & Physical Resources</p> <p>Board Strategic Priority: Increase District Fiscal Security and Stewardship</p>	
<p>Strategic Goal: Increase use of electronic communication where feasible.</p>	
Activity	2014-15 Activity Updates
<p>Scanning of contract documents and emailing for counter signature if acceptable to vendor and District.</p>	<p>The majority of contract processing within the department is now done through the scanning and emailing process which has significantly shortened the processing time for obtaining contract signatures. While we have fully implemented this process, we will continue to utilize it so it will always be "in progress".</p>