West Valley–Mission

Community College District

District Office Services & Facilities Master Plan

November 1, 2001
Updated 2007

Throughout 2000-2001 and under the auspices of the District Council, the District

Facilities have been our test department. Through this test, several issues have arisen and need to be corrected before we can roll this out to the colleges.

The use of the online requisition system has not been implemented Districtwide. The current system is successful when there is a single layer approval process, and has been successfully implemented in all District Offices.

The colleges' desire to have a multiple level approval process cannot be accommodated using Datatel. Additionally, the colleges' have found the system too labor intensive, for example, users are required to use "drop down" menus to search for account numbers. If a budget administrator has multiple accounts, the person doing the inputting may see over fifty accounts on the drop down menu. With the long, 26-digit account number, errors are easily made.

District public safety planning has not been updated to reflect increases in service levels and changes in technologies. There needs to be an analysis of the appropriate level of use of technology in service delivery to the District.

The District needs to determine effective delivery of public safety services for both colleges to support the Services and Facilities Master Plans (S&FMPs) and support future enrollment and service demands.

The District will analyze and implement public safety programs, plans and technologies that are needed to effectively deliver services.

Examine best practices at other districts and with organizations in the public sector, especially with regard to public safety.

Explore new technology and review future plans related to safety and security at both colleges for new and current building projects.

Explore and implement new technology in current and future operational plans and procedures.

The Services and Facilities Master Plan does not contain or address public safety specifics in the original Services and Facilities Master Plans (S&FMPs).

As a learning organization, the District needs a comprehensive strategy for developing and retaining employees. This ranges from providing basic training for employees to promoting a set of the desired characteristics the District seeks in its employees: a "value orientation" that characterizes the organizational culture of the District. Overall, the District office seeks to make employee development an accepted and intrinsic part of all jobs, i.e., part of a "culture of participation" in employee development.

The District will develop a comprehensive employee development program for all employees.

Develop individual employee professional development plans.

Encourage managers to plan for and promote employee development.

Provide self-paced, asynchronous learning modules.

Implement a basic training program for all District employees.

Promote cross training.

Develop the skills and expertise of people within the organization to provide advancement opportunities and career ladders.

Provide training and information on the concept of an interdependent organization, tailored to specific audiences: promote District office staff's understanding of and participation in College processes and successes, and promote College staff's understanding of and participation in District office processes and successes.

Create a "Trainer" position to provide a training and communication program.

The Services and Facilities Master Plan contains the following strategy description: "The District will develop a comprehensive employee development program for all employees." Several preliminary strategies were identified in 2001. Since then:

a. A Staff Development Plan was approved by District Council in Spring 2006.
b. A Leadership Development Academy was launched in Fall 2006.
c. Self-paced, asynchronous courses have been introduced.
d. FCMAT has identified staff development and training as a focus area.

HR and Staff Development will develop plans to prioritize and address the FCMAT recommendations.

Through a comprehensive program of professional development opportunities, the college and District serve the needs of diverse personnel. Since the last update, the District completed a multi-module leadership development academy (LDA) that included participation of student services staff as well as administrators and supervisors from across the District. An Employee Assistance Program implemented several years ago has provided valuable support. A use-at-your-convenience training program called "People-On-The-Go" has been well-received, and, in the area of wellness, a new transportation FSA has been established, which allows people who use public transportation to set aside funds necessary "pre-tax." Effective spring 2013, HR staff has begun making presentations on topics of interest at quarterly All Managers/Supervisors meetings. Programs on hourly employees and the EAP have already taken place, and sessions on Evaluations and Leaves of Absence are scheduled for this academic year.

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funds would be available to fund the renovation of this administrative building. At this time, there are no plans to move District Services.

As a Community Supported district, the District will need to stabilize and manage its enrollment to sustain Community Support status. The continued decline in FTES may impact the District's ability to rebase its State FTES funding level at the appropriate rate. The State's base FTES will determine the State funded amount when the District falls out of Community Support. The decline in FTES will also have a negative impact to the revenues for lottery, mandated cost block grants, Prop 30 (EPA), and categorical funding.

The District will develop a plan to manage its resources to provide sufficient funds to maintain ongoing operation. The District will need to safeguard its one-time Community Support Funds to ensure there are sufficient reserves to cover at least five years of expenditures. Allocation of funds must take into consideration the 50% law and the faculty obligation number.

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the 2013-14 budget. The intent of the models is to allocate resources to support an

Currently, there is a need for expansion and greater coordination for the research, grants, advancement, and public information functions. At the same time, there are important benefits to be gained in terms of building partnerships, identifying new resource opportunities, and linking research with institutional development. Also, there is a need to create an institutional research and planning function at the District level and to expand these functions at the Colleges. Finally, better coordination is needed district-wide. Moving forward, the District faces huge challenges in the acquisition of significant resources and the coordination of research that is necessary to fulfill the demands of the Colleges and Administrative Services as well as the requirements of external accrediting agencies, partners, and governmental entities.

Priority should be given to coordinating key management functions in the areas of institutional development and external affairs, creating a structure and process that builds on and improves the efforts already in effect throughout the District.

Create a structure that allows for district-wide coordination of institutional development and external relations and support for similar functions under the direction of the Colleges.

Coordinate functions to maximize organizational performance and enhance external relations and outreach.

Consider data management strategies and software applications that could be integrated with current district-wide administrative software system.

Explore options for an appropriate leadership position title and description of responsibilities for the institutional development and external affairs functions.

Determine appropriate level of staffing to accomplish objectives in the areas of research, grants, advancement, public information, and governmental affairs.

The Advancement Office will be given an additional 0.5 FTE position to assist in processing paperwork generated from donations and fundraising accounts. The Advancement Foundation has merged with the Colleges Foundation.

The Sponsored Research and Grants Department will be reorganized to include supervision of the Advancement Office. The position of Dean of Sponsored Research

There are significant potential benefits to be derived from partnerships with community college districts, the UC's and CSU's, independent colleges and universities, agencies,

Roundtable in May 2006 to increase college access for students who are historically underrepresented in higher education and to promote a "college-going culture," so all students and their families know that they can go to college.

The SilVHER Certificate, presented to kindergarteners, guarantees students admission to one of the SilVHER member colleges provided they meet admissions requirements. To help ensure that students can achieve this goal, SilVHER will provide additional information and support for certificate recipients and their families.

In addition to the kindergartner graduation ceremonies, the program includes bilingual presentations, materials and question-and-answer sessions for parents and hands-on activities for students during the school year. Kindergarten students take part in activities introducing them to possible future careers in fields such as dental hygiene, nursing, horticulture, construction management, public safety and music. SilVHER

and entrepreneurs to work together and learn while solving real-world technology challenges.

Leadership meetings of the CEOs of the community college districts; CSU, San Jose; and UC, Santa Cruz to strategize best efforts to enhance educational opportunities in Silicon Valley.

Prior to considering staffing increases, the District needs to right-size its expenditures against its revenues for FY 14/15. The District has a carryover from FY 13/14 of $4.5 million of one-time use in balancing its budget that year. On-going funding moving forward must be identified.

Budget development will need to include the strategy chosen to fund the S&FMP priorities. The budget development process begins in January of each year and concludes at the end of May with the Tentative Budget. Board Budget Priorities are established in February or March of each year and serve as the guide for the development of the annual operating budget plans. The Final Budget is submitted to the Board of Trustees for approval in September, but the budget development activities concluded in May will need to incorporate any funding proposed to meet service support requirements. The implementation strategy sequence of events is outlined below.

Using a shared governance structure similar to the Governance and Planning Council (GAP) at Mission College and the College Council at West Valley College, District Administrative Services and other District Office departments should prioritize a list of resource needs for the upcoming fiscal year. The Administrative Services Council should develop guidelines for establishing the priorities to ensure there is fair representation and balance among all interested District functions.

The District service functions should receive funding on a pro-rata basis with the Colleges to address service support requirements. The allocated amount should be distributed to the priorities agreed upon by the district-wide shared governance bodies and included in the Tentative and Final Budget.