



ANNUAL OPERATIONAL REPORT

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July 2015

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Functional responsibilities



Business Services

- Budgeting & Expense Management
- Categorical Programs and Grants
- Purchasing & Vendor Management
- Reporting

Facilities Management

- Custodial & Grounds
- Facility Rentals
- Hazardous Materials
- Safety & Security

Bond Management (Gilbane)

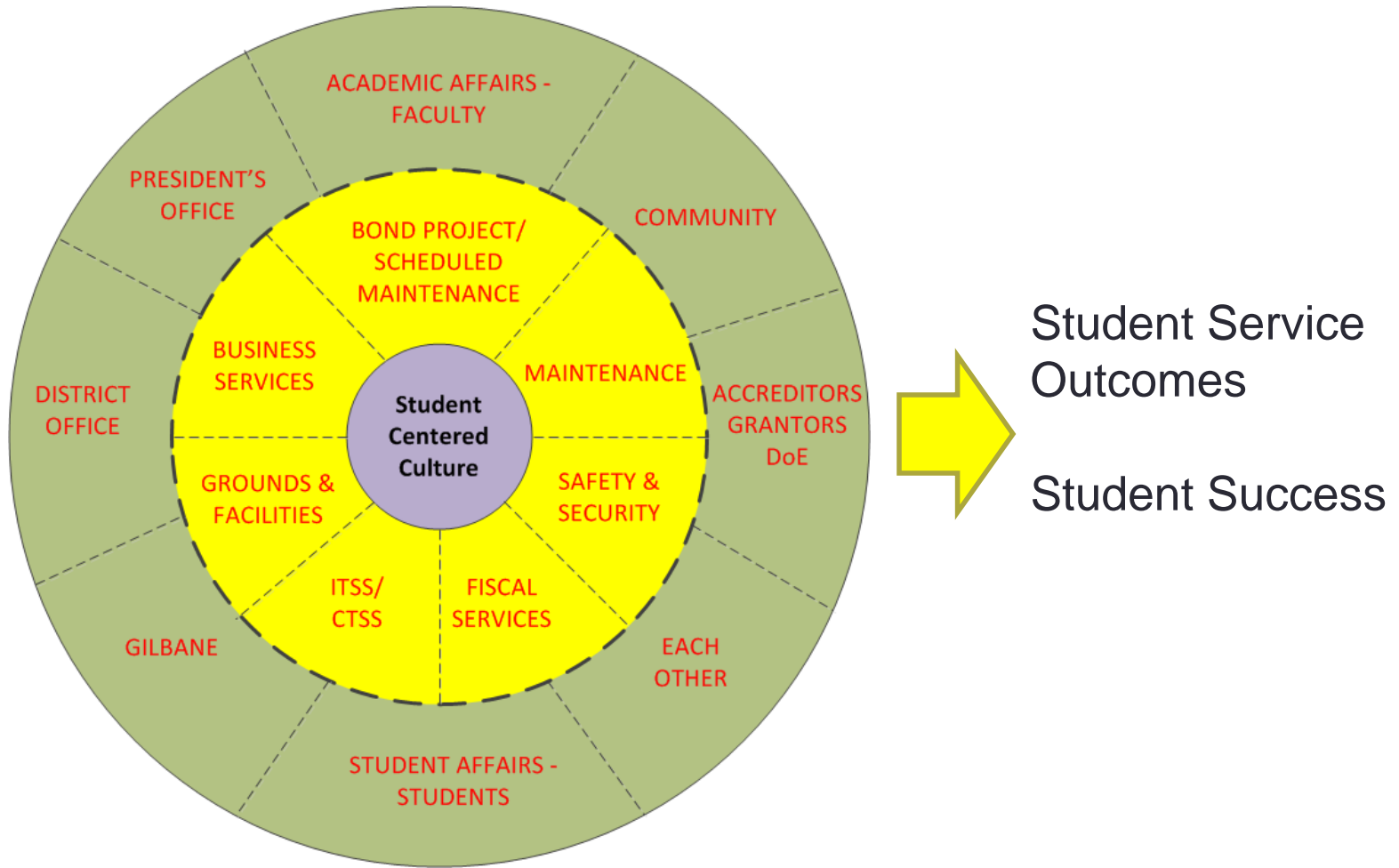
- Campus Development
- Scheduled Maintenance

Campus Technology Support

Strategic Support

- Executive Team & Governance Committees
- Operational – Business Solutions
- External Relationships
- Data Strategy
- 2021 Scholars

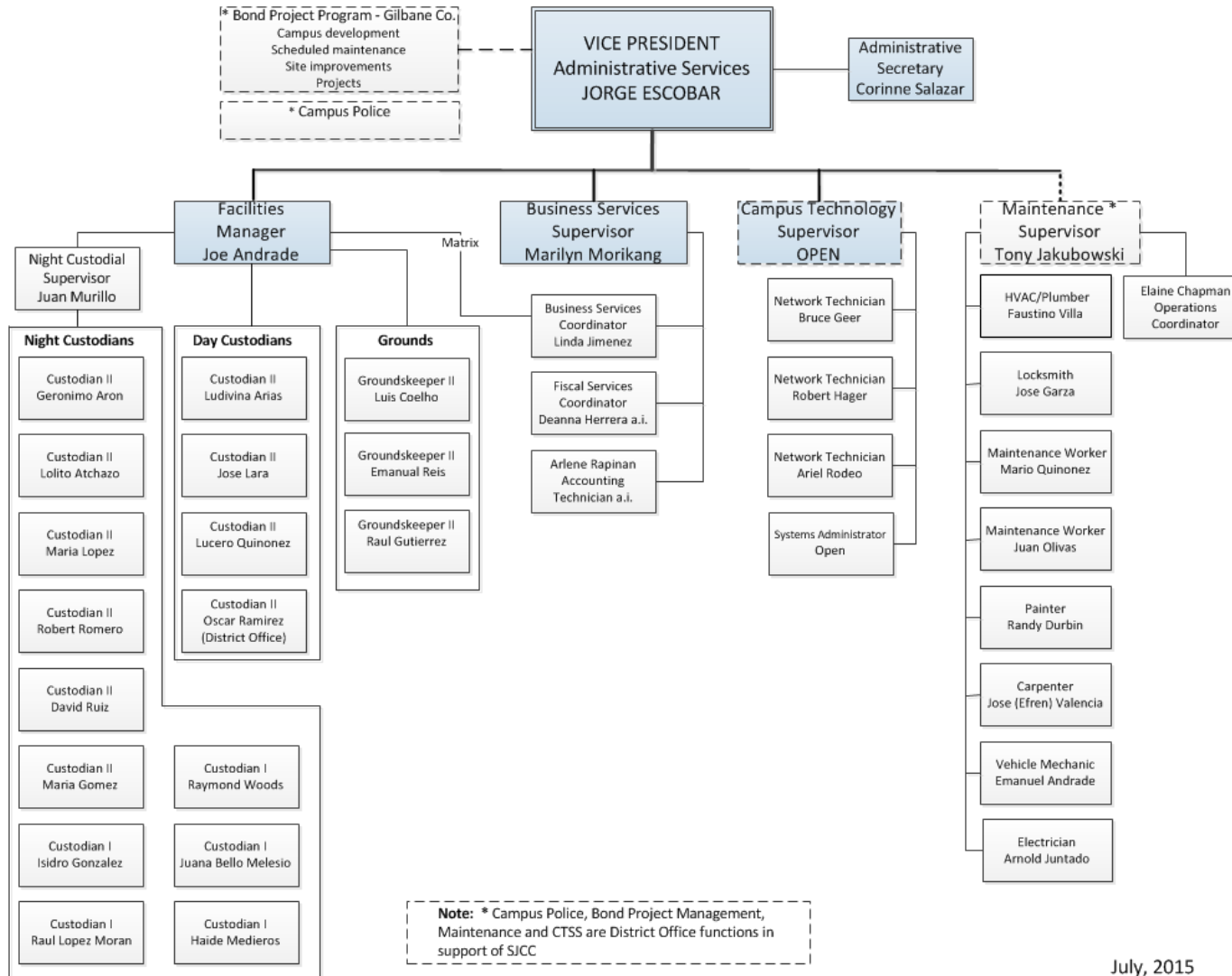
Administrative Services as a Service



VPAS Priorities

- Safety
- Compliance
- Student Experience
- Innovation
- Simplification
- Growth

Organizational summary



July, 2015

Accomplishments FY14-15

- Closed the FY 14-15 within parameters.
- Approved/Process all required paperwork (Board Elections, conferences, check requests, ICAs, petty cash, etc.).
- Supported SGA during their organizational transitions.
- Child Care Services (St. Elizabeth to Estrella Family Services).
- Facility Rental Management with highest revenue and activity.
- Issued “Campus View” newsletter.
- Supported HSI Grant, Collaborative Grant, STEM Application.
- Implemented an Emergency Preparedness Plan.
- BPR participation.
- Responded to multiple safety situations.
- Developed, published, and in the process of organizing additional training on emergency preparedness.
- Joined different efforts to add brand and promote the College.
- Re-organized Business Services and CTSS (ongoing).

Safety & Security Initiatives

- Emergency Preparedness and Security Master Plan
- Active Shooter training
- EOC/NIMS/SIMS training
- Nine new Emergency Blue Phones
- CCTV Pilot Program
- Access Control
- Signage, way finding, and side walk repair
- Emergency Notification System (ENS)
- Interactive Campus Map
- Lighting Assessment
- Additional Lighting in common areas
- Perimeter Security
- Landscaping
- Security Personnel



Safety & Security Initiatives

Emergency Preparedness and Security Plan – plan finalized. Emergency Response Team has the binder. We will be scheduling table top exercises and drills in fall.

Signage and side walk repair – to provide safety walkways and way finding.

Cameras on campus – initial project scope to install approximately 75 cameras across campus. Mainly as a deterrent and for evidence.

Access Control – migrating into a common platform which will allow us to manage electronic access and use of FOB cards.

Landscaping security - removed trees that posed safety risk and/or risk of building damage and ongoing maintenance of bushes to allow visibility and reduce number of hiding spots.

Safety & Security Initiatives

Emergency Notification System used more frequently. Defining triggers to keep people informed but not alarmed.

Community Relations – Sherman Oaks Neighborhood Association and San Jose City Major's Office.

Procedural review: working on improving vendor and contractor identification protocols, pedestrian safety, parking regulations.

Cadet program: eyes and ears on the ground.

Building community: more interaction among students, faculty, and staff.

Active shooter training and **EOC/NIMS/SIMS** training – (former administration).

9 new **emergency Blue Phones** installed to announce emergencies. Phones report directly to Campus Police.

Lighting & Pedestrian Safety

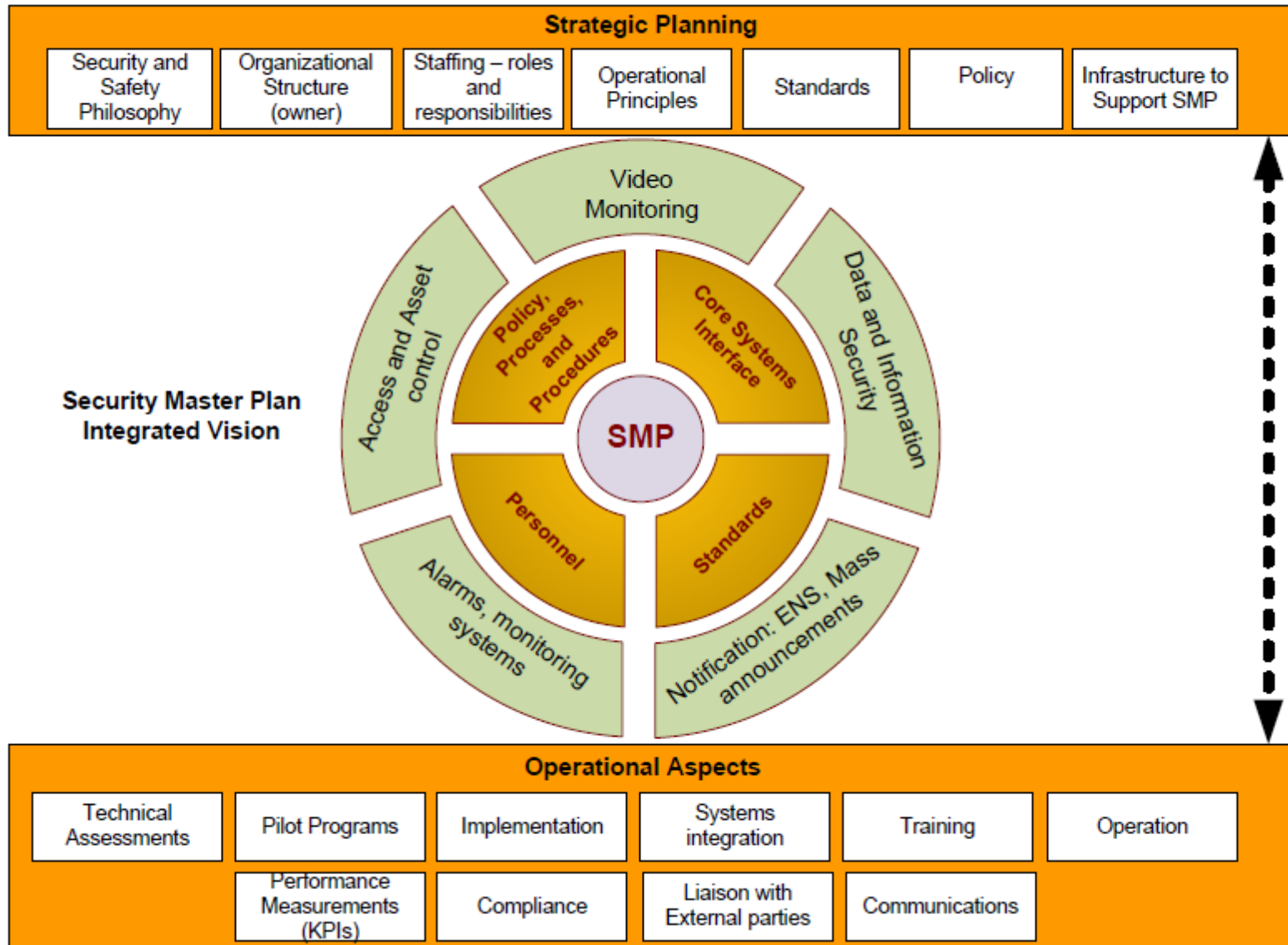
New lights installed in East wall of the Business Education building, North wall of Jaguar Gym; North wall of the General Education.

Our maintenance team is **actively replacing the burned out lamps and ballasts** to help boost light levels in different areas. Also replacing and fixing interior lights.

We continue **working with the City of San Jose** to replace street lights. Mayor Liccardo is interested in safety and security for the city.

Perimeter Security - installed approx. 2500 lf of fence and 15 gates. (former administration).

SECURITY MASTER PLAN FRAMEWORK



Campus Development Projects



Campus Site Improvements	\$2,613,840
Parking Lot & Street Maintenance	\$500,000
Career Technical Education (CTE)	\$1,2113.386
Utility Extensions and Emergency Generator	\$7,478,260
Iron Workers Training Center	\$1,559,300
GE HVAC Upgrade and Campus Controls Extension	\$909,430 and \$570,000 – state block
Parking Lot and Walkway	\$807,560
Physical Security	\$865,975

Technology Infrastructure

- Wired, Core, Firewall, Wireless
- Storage
- Backup
- VDI (Future)
- Equipment Replacement
 - Hardware
 - Software
 - Classroom lecterns
 - Projectors
- Other Projects



Ongoing Challenges

- Staffing (Stability, Training/Skill Set, Function/Process/Task Level)
- Change Management
- Knowledge base/transfer documentation
- Interaction/Dependency with District Office
- Boundaries of execution
- Systematic challenges, competing priorities, and structural deficits
- Compliance



In Progress

- Business Process Reviews
- EMP/FMP
- Revamping the network infrastructure to provide excellent connectivity, storage, and backup solutions for the Campus.
- The College's leadership has agreed that data and business solutions need to be implemented. In FY15-16 we will implement a Long Range Course Scheduler, a Master Calendaring Solution, facilities and inventory management, and will review space utilization data.
- There are seven (7) significant campus development projects in active execution: lighting improvements, GE HVAC upgrades, south parking lot improvement, Ironworkers & Work Experience construction, pathway improvements, roof fixes in 100/200 bldgs., utilities Phase II, PE building construction.

In Progress - Business Solutions



Exploring ways to provide strategic solutions in the areas of:

- Campus Life/Social Interaction: Campus Quad App
- Facilities Management: Reylabs, space maps, asset management, interactive campus map
- Space Utilization /Event: Master Calendar Took – AD ASTRA
- Long Range Course Schedules – AD ASTRA
- Joining CROA Super User Group
- Strategic Project Management

FY2015-16 focus



- Safety
- Fiscal Management
- 2021 Scholars
- Business Solutions
- Strategic Planning (goals, objectives, metrics, link to resources)
- Productivity & Performance
- Campus Development Projects
- Government, Corporation, Foundation, Relationship building
- Team building, core Staffing, and training
- Information Sharing

VPAS INITIATIVES TIMELINE

Functional area	Objectives	PROGRESS	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
Facilities & grounds	Master calendar for SJCC	DELAYED									1	1	1	1
	Enhance facilities rental, maximize use of facility	IN PROGRESS				1	1	1	1	1				
	Space and classroom data and utilization review	IN PROGRESS					1	1	1	1				
	Interactive campus map	DELAYED										1	1	1
	Emergency preparedness	ONGOING		1	1	1	1	1	1	1	1	1	1	1
	OSHA/EPA/HazMat define and implement management plan	IN PROGRESS		1	1	1	1	1						
	Customer service model and ticket system/monitoring	DELAYED				1	1	1	1	1	1			
Fiscal Services/ Business Services	Budget and fiscal management philosophy	DELAYED			1	1	1	1	1	1				
	True cost accounting and executive reporting and data	DELAYED						1	1	1	1	1	1	
	Fiscal and staffing reports	IN PROGRESS			1	1	1	1	1	1				
	Categorical and grant administration	DELAYED				1	1	1	1	1	1			
	Student ASG services and support	IN PROGRESS		1	1	1	1	1	1	1	1	1	1	1
	Customer service model	DELAYED			1	1	1	1	1	1				
Strategic Planning - OD, other	Newsletter, pics, stories, success notes	IN PROGRESS			1	1	1	1						
	Training staff and VPAS users - videos and tutorials	DELAYED					1	1	1	1				
	Metrics & productivity	DELAYED								1	1	1	1	1
	Organizational design	IN PROGRESS				1	1	1	1	1	1			
	Strategic planning - long range plan	DELAYED						1	1	1	1	1	1	1
	Partnerships and collaboration in Silicon Valley - Latino reach out	ONGOING				1	1	1	1	1	1			
	SJCC APP	IN PROGRESS						1	1	1	1	1	1	1
	Business Process Reviews	IN PROGRESS		1	1	1	1	1	1	1	1	1	1	1
	Committees: right participation and understanding of shared governance	IN PROGRESS		1	1	1	1	1	1	1	1	1	1	1
	VPAS optimizations and management	ONGOING				1	1	1	1	1	1			
	EMP/FMP	IN PROGRESS		1	1	1	1				1	1	1	1

Technology	Website maintenance, processes, solutions	IN PROGRESS				1	1	1			1	1	1	1	
	Tools and solutions DB FTE/Fiscal	DELAYED										1	1	1	
	Sharepoint site for VPAS - communications, projects, document mgmt	DELAYED										1	1	1	
	Automate forms	DELAYED										1	1	1	
	Technology infrastructure upgrade	IN PROGRESS				1	1	1	1	1	1	1			
	Equipment replacement plan	DELAYED							1	1	1	1	1	1	
	Inventory and facility planning	DELAYED									1	1	1	1	
	Distance learning and classroom technology solutions	DELAYED							1	1	1	1	1	1	
	Customer service model and ticket system/monitoring	DELAYED											1	1	
	Gilbane - Bond Management and construction	Gilbane: processes, timelines, plans, project management	ONGOING		1	1	1	1	1	1	1	1	1	1	1
Site improvements															
Lighting		IN PROGRESS					1	1	1						
Concrete = pathway improvements		IN PROGRESS					1	1	1	1					
Ironworkers and work experience office		IN PROGRESS				1	1	1	1	1	1				
Parking lots		IN PROGRESS					1	1	1	1					
CCTV and access control		IN PROGRESS				1	1					1	1	1	
Scheduled maintenance															
GE HVAC		IN PROGRESS					1	1	1	1					
Carpets, paint, other		COMPLETED	1										1	1	1
Doors and hardware, including sliding doors		DELAYED					1						1	1	1
Elevators assessment		DELAYED					1						1	1	
Roofs assessment		DELAYED					1						1	1	
Mechanical assessment		DELAYED					1						1	1	
Small equipment purchasing & instructional equipment		IN PROGRESS				1	1	1	1	1	1	1	1	1	1
GYM construction		IN PROGRESS				1	1	1	1	1	1	1	1	1	1
100/200 finish		IN PROGRESS	1	1	1	1			1	1	1				

