

ADMINISTRATIVE SERVICES, STUDENT SERVICES AND PRESIDENT'S CLUSTER ANNUAL PROGRAM PLAN WORKSHEET

Program: Auxiliary Services **Planning Year:** 2018-19 **Last Year CPPR Completed:** 2011-12

Unit: Auxiliary Services **Cluster:** Admin Services

Please complete the following information. Please note that responses are not required for all elements of this document.

I. GENERAL PROGRAM INFORMATION

- A. Describe changes to program mission, if applicable.

- B. Describe any changes in primary relationships, internal and external, to the District.
 - Shipping/Receiving continues to see an increase in freight since the passage of the bond.
 - Copy counts are remaining steady in Reprographics, but there seems to be less in areas for faculty and more copies in areas such as Performing Arts.
- C. List any changes to program service, including changes and improvements, since last year, if applicable.

- D. List changes to program in the last year in reference to relevant statutory authority/program regulation and related compliance issues, if any.

II. ANNUAL PROGRAM SUPPORT OF DISTRICT'S MISSION STATEMENT, INSTITUTIONAL GOALS, INSTITUTIONAL OBJECTIVES, AND/OR INSTITUTIONAL LEARNING OUTCOMES

- A. Provide updates, if any, in how your program addresses or helps to achieve the District's Mission Statement in the last year.
 - All three Auxiliary Services department are assisting the District daily in achieving its Mission Statement. Reprographics prints course packs, exams, syllabi and numerous other forms used in classrooms. Shipping and Receiving receives merchandise, furniture, supplies, etc. for classroom and office use. The Mailroom mails out and receives documents on a daily basis for students, staff and faculty. All of these things help students reach their goals.

- B. Provide updates, if any, to how your program addresses or helps to achieve the District's Institutional Goals and Objectives, and/or operational planning initiatives in the last year.
- Institutional goal #1: The Mailroom sends out assorted departmental mailings and other items such as student transcripts, when requested. This helps to get information about the college into the hands of the community and assists students when transferring to other colleges. Reprographics prints examinations and syllabi for instructors to hand out to students, they print course packs for the bookstore to sell and supply for the students' classes, all of which helps with the successful completion of their courses. Shipping and Receiving receives computers and software to enhance the technology on our classrooms, they receive all of the furniture for the new and existing facilities. Everything these departments are involved in touches our students in some way to help facilitate their successful education.

III. ANNUAL MEASUREMENTS, ANALYSIS AND IMPROVEMENTS

Programs are often impacted by institutional or other organizational change. Please review program-relevant institutional data sources, such as institutional enrollment trends, which along with some other relevant program data, is available on the [SLOCCCD Institutional Research and Assessment website](#). Other organizational or departmental measurements may provide useful information for planning in your program; please describe those measurements and the data below.

A. Data Summary

- Describe data collection tool(s) used.
 - Receiving documents for Shipping/Receiving, and Meter reading for both Reprographics and Mailroom.
- Include updates to program data results from the previous year, if any.

B. Data Interpretation:

- Describe results from previous improvement efforts to the program based on institutional or departmental changes.
- Identify areas if any that may need improvement for program quality and growth.
 - We are in need of additional Auxiliary Services Technician to cover all three departments and North County.
 - We will need to resume some services to North County once the North County Campus Center opens at the end of this year.
- Recommend any changes and updates to program based on the analysis above. For elements that require funding, complete the Resource Plan Worksheets.
 - Two additional Auxiliary Services Technicians for support of both San Luis Obispo and North County Campuses.

IV. ANNUAL PROGRAM OUTCOMES (ASOs AND SSOs), ASSESSMENT AND IMPROVEMENTS

Your program has established either Administrative Service Outcomes or Student Service Outcomes. Those outcomes are assessed and tracked in the Course or Program Assessment Summary. Review CPAS documents for ASO or SSO assessment results for program outcomes.

A. Describe any results from improvement efforts arising from ASO or SSO assessment in the last year.

B. Recommend changes and updates to program based on assessment of program outcomes. For elements that require funding, complete the Resource Plan Worksheets and review the Resource Allocation Rubric.

- Hire two additional Auxiliary Services Technicians.

V. ANTICIPATED SERVICE CHALLENGES/CHANGES

Provide a brief description of challenges or changes anticipated in the next year and any needs that have emerged as a consequence.

Suggested Elements:

- A. Regulatory changes
- B. Internal and external organizational changes
- C. Student and staff demographic changes
- D. Community economic changes – workforce demands
- E. Role of technology for information, service delivery and data retrieval
- F. Providing service to multiple off-campus sites
- G. Anticipated staffing changes/retirements
 - The biggest challenge these departments have is personnel. We never have enough people to cover if someone takes a vacation or is sick. This leaves unsafe conditions, only one person working in the warehouse, one person in Reprographics. There should always be two employees in these areas with all of the equipment involved, plus we really need to add some services back to North County.

VI. OVERALL BUDGET IMPLICATIONS

Provide a brief description of the immediate budget request(s) made in your Resource Plan (formerly called the Unit Plan). These elements will be reflected in the District planning and budget process.

Elements:

- A. Personnel
 - 2 Auxiliary Services Technicians \$50,000 each
- B. Equipment/furniture (other than technology)
 - Electric Pallet Jack \$6000
- C. Technology
 - 6 new computers \$6000
 - Copier/printer/fax \$3000
- D. Facilities

SIGNATURE PAGE

Director(s), Manager(s), and/or Staff Associated with the Program

Student Services and Administrative Services Programs: All full-time director(s), managers, faculty and/or classified staff in the program must sign this form.

Division Chair/Director Name	Signature	Date
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