Sacramento City College
Strategic Planning System
Cross-Divisional Program Plan

Planning years: 2023-24 through 2025-26
Plan Type: Program Plan

Planning Area: Non-Instructional Equipment and Infrastructure
Primary Division: Campus Operations
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SECTION I: OVERVIEW & REVIEW OF PREVIOUS ACCOMPLISHMENTS

A. PROGRAM DESCRIPTION
Briefly describe your program and state the overall mission of the program and its role(s) across the college.

Campus Operations promotes student access and success through the delivery of responsive, effective, and efficient facility support. Operations is aligned with the College's Mission, Vision, and Values by providing clean, high-quality facilities that are ready for use each day. Operations further provides a variety of services to the campus community such as internal and external event coordination, safety and regulatory programs, waste management and sustainable programs, reprographics services, transportation services, building access, custodial services, building maintenance, and facility renovation coordination.

The Operations Program Plan aligns with the department's strategic goals to provide engaging, flexible, blended (collaborative and entrepreneur focused), and ever-changing educational environments that support the current needs of SCC students, faculty, and administration.

B: REVIEW OF ACCOMPLISHMENTS OVER THE PREVIOUS PLANNING CYCLE

1. **Outcomes assessment**. Briefly state the objectives you worked on last year and the progress you have made on those objectives since the last time the plan was updated. Provide assessment results for <u>Administrative Unit Outcomes (AUOs)</u> and/or <u>Student Learning Outcomes (SLOs)</u> from the 2020-2023 cycle, as applicable.

2020-2023 AUO and SLO Assessment Results			
College Strategic Goal	Administrative Unit Outcome (AUO)/Student Learning Outcome (SLO)	Assessment Measure/Target	Outcome

	AUO #1:	**Target:** Take the targets established in the previous program plan (if they exist), and insert them here. **Baseline year:** This is the first year of the planning cycle, or the first year within the cycle that baseline data is available. Compare data from your most recent year of data collection with data from the baseline year. **Measure(s):** Your measures will depend on the outcomes and targets you set. Measures could include student utilization, student satisfaction, or employee satisfaction, among others **Data Source(s):** Surveys, data dashboards, focus groups, or other systematic approach	
C.8	AUO.1: Upgraded antiquated classroom spaces to provide more collaborative, blended, and flexible learning environments.	**Target:** Active learning spaces **Baseline year:** On-going. **Measure(s):** Completed projects. **Data Source(s):** N/A	Lillard and Mohr have study spaces and have flexible furniture. BUS 153 new space for Career Program. LAC 9 lab upgraded with desks and chairs.
B.1	AUO.2: Wayfinding project implementation.	**Target:** Design team has been identified and waiting on budget. **Baseline year: Planning year started in 2023.** **Measure(s):** **Data Source(s):**	Created a QR code and printed signs to place on wayfinding signs on campus. Due to construction, new signage was put on hold. New website maps were updated. Project is ongoing.
C.8, C.9	AUO.3: Upgrade infrastructure systems to support spaces.	**Target:** Driven by projects from Operations, unit plans, and FM. **Baseline year: 2022-2023** **Measure(s):** Most projects were on hold due to COVID.	1. 1. Installed 20,000 square feet of flooring. 2. HVAC upgrade for CDC, PAC, and DAVIS: 3. KHA improvements – Tennis court

		Data Source(s): Completion	resurface, weight room replacement flooring, new carpet for baseball and softball areas, new lockers for softball, new scoreboard at Hughes and NOG, new ice machines at Union, Hughes, and SOG, and new pool starting blocks and scoreboard; 4. Campus wide bottle fillers drinking fountain replacement; 5. WSAC optical program renovation; 6. Opened two new buildings Mohr and Lillard Hall.
A.3	AUO.4 Incorporate design ideas that mirror industry standards when renovating spaces. These include flexible furniture solutions, group break out areas, co-located disciplines that celebrate interdisciplinary learning.	**Target:** MESA and Makerspace are good candidates for inclusion in a STEAM complex. **Baseline year:** Long-term planning **Measure(s):** **Data Source(s):**	MESA room updated with new carpet. Makerspace move to a larger space and upgrades to HVAC, electrical, and adding dust collection system.

Narrative:
During COVID, a limited crew of operations, maintenance, and custodial employees were on ground to maintain the campus functions such as turning on computers, running the water, flushing toilets, cleaning up after homeless folks, and vandalism. During this time, the Café and Bookstore closed, and the Operations team cleaned out both areas. The extra employees such as student or temporary classified employees were not available to assist. As on ground classes returned, Operations purchased and distributed masks, gloves, hand sanitizer, and Plexiglas. Assisted with scheduling classes, for custodial staff to sanitize and disinfect between classes. Operations continued to complete some work orders and projects. COVID response was time consuming.

The team went above and beyond job scope to provide campus support in all areas as they were present on campus during the pandemic.

Larger projects include, successfully opening two buildings. Mohr Hall opened in 2020 using essential employees. Operations did majority of the work moving equipment from the portable buildings to Mohr Hall. Lillard Hall opened in December of 2022.

2. **Review of last year's resource use**: Briefly explain how resources were used during the previous cycle to support the work of the plan.
    - Financially, projects had different funding sources to include HEERF, Strong Workforce, GENFD, and COPFD.
    - Staffing came mostly from operations staff and a couple of temporary classified and student employees.
    - Working closely with IT for planning and scheduling is essential to complete projects and work orders.
    - Sustainability activities is important to the campus, and we had limited resources to include one temporary classified employee.
    - For furniture and carpet projects, we use our vendors to provide quotes, design, and installation.
    - Architect consultant available to assist with planning projects and asking technical questions.

3. **Factors affecting the work of the program.** Provide an overview of the major factors affecting the work of the Program. You may choose to describe the internal (within the college) and external (e.g. outside of the college) environment as they affect the program. Alternatively, you may organize the information by discussing the Program's strengths, weaknesses, opportunities, and challenges.
    Internal factors that affect the Operations Program Plan:
    - SCC has a proud history, serving our region since 1916. Its deeply rooted traditions also bring challenges as its old facilities attempt to evolve with the times to effective facilities for contemporary use. SCC must creatively reimagine methods and its use of resources to meet demands for sustainability, efficiency, daylighting, and flexible environments.
    - Antiquated classroom and lecture hall arrangements do not support new interactive models of instruction. The demand for more collaborative furniture systems in classrooms and technology to support static lecture halls are required to transform spaces from passive to active learning, critical thinking, and collaborative learning environments.
    - SCC's existing facilities play a large part in the Guided Pathways Initiative to provide and offer access, engagement, retention, opportunities, persistence measurements, course progress mentoring, and completion goals for SCC students.
        - Providing easy access to maneuver to and through campus is critical to eliminating barriers - SCC is in need of a wayfinding project implementation.
        - Students do not have a place of their own on campus. SCC identified the need of a Student Union as Priority No.1 in the development of the SCC Campus Master Plan, facilitated by Facilities Management.
        - Engaging students to interact and communicate with their faculty requires environments that support collaboration, innovation, and problem solving. They also incorporate technological infrastructure for current and future needs

for both inside and outside the physical classroom. The impact of limited resources for renovations requires a creative, focused, and phased approach to upgrade existing learning environments. Operations will identify smaller scaled projects that support student engagement in different areas on campus.

External factors that affect the Operations Program Plan:
- California Green Initiatives and Mandates. Transforming our current facilities to meet the State's goals is not only the right thing to do. We also transform our students and our organizational culture to encourage the development of environmentally conscious citizens. The journey begins by educating students in a healthy and sustainable environment.
  - California's long-term energy efficiency strategic plan requires measures toward achieving zero net energy for 50% of existing state-owned buildings by 2020; California mandates zero net energy for all new and renovated state-owned buildings starting 2025.
  - California's climate strategy requires 75% organic waste reduction by 2025.
- Emergency Management for campus buildings and grounds during large events. SCC internal and external events (rentals) have proven successful in promoting recruiting efforts and community engagement. However, the current number of mass shootings at large venues have brought on a new level of event day safety and security awareness for spectators and event staff. Critical safety and security challenges facing large classroom spaces such as Hughes Stadium need immediate facility upgrades to help manage the following:
  - Event day safety and security
  - Crowd dynamics and management
  - Emergency action planning
  - Education, training, and awareness
  - Command, control and communications
  - Risk and threat assessment

SECTION II: FUTURE GOALS, DIRECTIONS, AND STRATEGIES

A. MULTI-YEAR DIRECTIONS AND STRATEGIES
Describe the general directions in which you see the Program moving over the next 3 years. Include any multi-year initiatives in your Program Plans. Describe how these directions and initiatives align with the College Goals.
1. Plan and execute instructional projects generated from grants and Strong Workforce funds.
2. Plan and execute Facilities Managements facility projects.
3. Review and recommend next spaces to upgrade based on the Facilities Inventory and Replacement Cycle Report.
4. Sustainability Master Plan development and implementation.
5. Review Sustainability Master Plan and recommend next steps to meet campus goals.
6. Event Management Software and Hardware – Our current reservation system for events cannot support the increasing external and internal requests in a timely manner. Software specifically

designed for this service provides a more transparent and equitable manner for those making reservations to check on status of permits, insurance needs, waivers, health department approvals, etc.

7. Inventory Management Software and Hardware – This system will increase efficiencies and provide more accurate projections of needed campus materials when managing warehouse intake and distribution of paper products, surplus, and storage, etc.
8. Provide training to staff, faculty, administration on Operations procedures for reporting Work Orders, Trouble Tickets, Hot/Cold calls, etc.
9. Review and recommend next areas to perform ADA upgrades.
10. Review and Recommend addition of Mother's rooms.
11. Review and recommend next areas to install camera systems.
12. Recommend campus wayfinding strategies.
13. Increase custodial staff to meet the campus needs.
14. Increase temporary classified staff to complete work orders and projects.

B. UNIT OUTCOMES: <u>ADMINISTRATIVE UNIT OUTCOMES (AUOs)</u> or <u>STUDENT LEARNING OUTCOMES</u> <u>(SLOs)</u> FOR THE PLANNING CURRENT CYCLE

Using the templates below, list the <u>AUOs</u> and/or <u>SLOs</u> that will result from the work of the program in the planning year. These outcomes should align with and support the <u>College Goals</u>. Please feel free to add or delete additional rows as needed.

Examples of possible AUOs, SLOs, and expected outcomes/targets are provided below. These are intended to be illustrative, and not necessarily the AUOs or SLOs that you develop for your program plan.

2023-2026 AUOs and SLOs		
College Strategic Goal	**Administrative Unit Outcome (AUO)/Student Learning Outcome (SLO)**	**Expected Outcomes/Targets**
Goal A	AUO.1 Upgrade antiquated classroom and campus spaces to provide more collaborative, blended, and flexible learning environments. Through collaboration, turn passive spaces into active learning spaces that support critical thinking and collaborative learning environments.	By 2026, upgrade at least 10 spaces.
Goal B	AUO.3 Wayfinding project implementation. Update and increase campus signs.	Eliminate barriers to quickly finding departments and resources. Ask student services to provide feedback through their surveys and student input tools. Review website usage numbers.
Goal C	AUO.4 Upgrade infrastructure systems to support spaces pending renovations to support access and success for students, faculty, and staff (i.e., physical plant upgrades, furniture replacement, equipment purchases, safety training).	Creation of healthy spaces where students, faculty, and staff want to "hang out" and collaborate. Employees enjoy the campus and their workspace. Supporting campus department requests with furniture, equipment, or projects. Outcomes are based on completed projects and

		support from FM, and Contractors.
Goal C	AUO 5. Continue working on the Facility Inventory and Replacement Cycle Report.	A method to analyze areas slated for remodels and used as a live document. Can be a tool for departments to allocate funding for improvements.

NOTE: Some Program Plan areas may only have AUOs, and not have SLOs. Include SLOs only if your area is able to directly measure student learning.

SECTION III: ANNUAL PROCEDURES AND RESOURCE REQUESTS FOR THE PLANNING YEAR

Program Strategies: Explain the overall strategies that the program uses to fulfill its purpose and implement its objectives. List the timeline and responsible persons for procedures.

AUOs/SLOs: Include the AUO/SLO(s) that the program strategy is designed to address.

Resource requirements: State the resources (human, financial, facilities, and IT) needed to implement program objectives.

Previous funding sources: State the sources of funds your program received during the previous planning cycle. This may include grants, categorical funds, and CCCCO allocations, as well as general fund dollars.

2023-2024 Program Plan Resource Requests						
Program Strategies	AUOs/SLOs (include number from above tables)	Timeline	Responsible persons	Resource Requirements	Previously funded? (Yes/No)	Previous Funding Source(s)
				Total Cost:		
Narrative: This area's annual program funding comes through different funding mechanisms from GENFD, Strong Workforce, Grants, and COPFD. List of projects for the next year is attached as an appendix A. Projects may be added this next year based on other department's unit plans and new grants.						

SECTION IV: Appendix A

2023-2024 Project List

2023-2024 Project List

Program Strategies	AUO's	Timeline Completion	Responsible Persons
1. Wayfinding update	AUO.3	Ongoing	OPS
2. Tech 103 replace furniture to sit/stand desks	AUO.1	Ongoing	Faculty
3. LRC carpet replacement	AUO.6	Fall 2023	OPS
4. Panther Cares Building opening.	AUO.4	In progress	OPS, Dept.
5. Health Services Remodel and Expansion	AUO.6	Fall 2024	OPS/FM
6. Davis Maker Space Kitchen	AUO.1	In progress	OPS/Faculty
7. Projects driven by unit plans.	All	Spring 2024	OPS/Dept.
8. Food service options and café upgrades.	AUO.1	Fall 2023	OPS
9. Unknown projects driven by Strong Workforce Funds and other grants	All	Ongoing	Dept.
10. Maker Space Electrical, HVAC, Dust Collection System installation	AUO.1	Fall 2024	Dept.
11. Cosmo new flooring and equipment	AUO.1, AUO.4	Spring 2024	Dept./OPS
12. Student Center renovation with lighting, flooring, table, and chairs.	AUO.1	Fall 2024	OPS/FM
13. Student Center restroom upgrade.	AUO.4	Fall 2024	OPS/FM
14. Business building window upgrade and siding.	AUO.4	Fall 2023	FM

15. West Sac Center Fence	AUO.4	Fall 203	FM
16. Events software	AUO.6	Ongoing	OPS