

SAN MATEO COUNTY COMMUNITY COLLEGE DISTRICT PROPOSED 2006 GOALS

Education and Planning Goals

Integration of Planning, Budget and Resource Allocation: In order to develop a shared vision of the future that faculty, staff, students and community understand and support, the District, through its shared governance processes, has been working to develop an integrated strategic planning model. This model incorporates and builds upon five elements: the District's Educational Master Plan; the Facilities Master Plan; a coordinated institutional research component; a comprehensive program review process; and an annual budget that is based upon the other four elements.

Many elements required for the integrated strategic planning system are already in place; however, they are not completely standardized within the District nor appropriately linked. Currently, the District is recruiting for a Vice Chancellor for Educational Services (the previous search in 2003 was abandoned due to budget constraints). This position will undertake the responsibility for developing an organizational infrastructure that will produce the integrated strategic planning system for the District.

Specific goals for 2006 include:

1. In order to assure that the District is offering the most current and relevant educational program for the community, the District shall review and revise as necessary the collaboratively developed, data-driven model that addresses program development, enhancement, stabilization, consolidation and elimination. The program review process must rely on both quantitative (enrollment, cost/benefit, etc.) and qualitative (value to community, availability and strengths of faculty, etc.) measures. Establish a schedule for all educational programs and student services in the District to be reviewed using common criteria and assessed at predetermined points in time.
2. Identify operational areas (e.g., research, financial aid, property tax calculations, etc.) which will be subject to a performance audit to determine the level of efficacy and efficiency of the current operation.
3. Pursue legislation and partnership agreements that will allow the District to maintain and expand the University Center as well as to offer otherwise cost-prohibitive higher education and workforce development programs.

Personnel Goals

Compensation: Over the past three years, the District undertook an effort to restructure its workforce in order to improve productivity, streamline operations and improve service to students. This effort was successful and allowed the District to provide compensation levels that 1) are competitive in the marketplace; 2) acknowledge the excellence and commitment of faculty and staff; and 3) recognize the high cost of living in the local area.

4. In order to remain competitive in this very high cost area, the District needs to continue efforts to improve productivity and compensation, while maintaining a fiscally sound budget.
5. Continue to support and promote professional development for faculty and staff.

Retention/Recruitment: Aligned with the goal of providing competitive compensation packages for all employee groups, the District will continue its efforts to recruit and retain the very best employees. Recent surveys and anecdotal evidence have revealed that the high cost of housing in the area has contributed to some turnover within the District and to smaller applicant pools for many positions.

6. The District will continue its efforts to assist employees with the high cost of housing in the area, including offering the second loan program for first time homebuyers. The District will explore additional program options that make the program even more valuable and useful for faculty and staff. Following the first year of operations of *College Vista*, the District will evaluate whether a second residential community should be constructed.

Facilities Goals

General Obligation Bond: With the passage of Measure "A" in November 2005, the District will be able to complete the major campus wide facilities renovation and improvement projects that are underway. These projects rival--in scope and complexity--the initial construction of the three Colleges.

7. Issue the final phase of Measure C debt and the first phase of Measure A debt to finance the construction projects.
8. Update the Facilities Master Plan to reflect current conditions and the new resources available through Measure A.
9. Develop a cost effective program management plan for the Capital Improvement Program (CIP) that optimally utilizes the skill set of District employees and outside contractors and is responsive to the current needs of the updated Facilities Master Plan.
10. In order to increase the pool of design professionals, professional services providers, contractors and subcontractors bidding on District projects and to assure that local

businesses and small and emerging businesses are given every opportunity to compete fairly for the District's work, District staff shall continue their efforts to build an electronic database of bidders that includes all appropriate local businesses as identified by the local Chambers of Commerce in San Mateo County, the Buildings and Trade Council and other trade union representatives. The District will also broadly disseminate information about bidding opportunities within San Mateo County.

11. Work with representatives from the Buildings Trades Council to identify Measure A projects that will be incorporated into the Project Labor Agreement.
12. Explore the program parameters of the CityBuild program in San Francisco (a collaboration of the City, Community College District, Private Industry Council and the carpenters union which seeks to increase the number of local workers hired by City contractors) to determine its applicability in College District projects. See attached newspaper article.
13. Work with the Buildings Trades Council, ROP and other appropriate organizations in the County to establish an outreach and education program that will offer opportunities for District students and other youth, including at-risk youth, to learn about, prepare for and enter apprenticeship training programs. To the extent possible, incorporate requirements for District contractors to hire local graduates of apprenticeship programs.
14. Work with local legislators to extend AB 1000 to permit the District to use design/build construction methods for new capital projects.
15. As new buildings are brought on line, District operational plans need to incorporate appropriate staffing and resource efficiencies in order to ensure the long term sustainability of the new structures. The District must also leverage to the greatest extent possible available state and local resources to reduce operational costs.
16. Investigate "green building" design guidelines and standards, such as the San Mateo Countywide Guide to Sustainable Buildings and LEED (Leadership in Energy and Environmental Design) to determine the applicability to District projects.

Finance Goals

17. Maintain fiscal stability.
18. Work with local legislators to seek an amendment to the Revenue and Taxation Code that would restore the District's property tax losses that resulted from the "triple flip."
19. For the foreseeable future, the District will be dependent on FTES to sustain the District's financial condition. It is imperative that the District succeed in improving access to programs (e.g., on line classes, classes in local high schools, off campus classes, etc) to sustain and increase enrollment and FTES.