



Business Services

Year End Report
Component Operational Goals
2006/007

Santa Rosa Junior College



Business Services

Year End Report 2006/07

Objective Reference	Accomplishments	Support / Evidence / Comments
Goal 1.0	<p>1.0 Security Master Plan Implementation To continue with the review and implementation of the District's Security Master Plan by reviewing security, card access and intrusion systems for new buildings, District remodels, and to begin a sub plan for providing CCTV access to public common areas. <i>Institutional Goals: No. 1 Fiscal Responsibility; No. 2 Student Learning Outcomes</i></p>	on-going
Objective 1.1	Work with architects and Student Services Department heads to plan for the security systems for the new Student Services building.	done
Objective 1.2	Begin plans for CCTV access to common areas of District properties including quads, parking lots, and major internal walkways.	delayed due to funding
	<p><i>Updated security systems for all new buildings under construction and for all buildings being renovated are included in the project.</i></p> <p><i>Library - Completed</i> <i>Parking Garage - Out to bid</i> <i>Plover, Petaluma, Museum, - Included in project</i> <i>Student Center</i></p> <p><i>Retrofitting of other areas at the District's properties is continuing as funding allows.</i></p> <p><i>Public Safety Training Center - Ready to go to bid</i> <i>Other areas - Ongoing</i></p>	
Objective	Accomplishments	Support / Evidence /

Administrative Area:	Business Services	Date: July 5, 2007
Responsible Administrator:	Michael Beebe, Vice President	Page 1 of 12

Reference		Comments
2.0	<p>Security and Parking Plan for Opening of New Parking Garage</p> <p>To provide for the opening of the new parking garage by maintaining security, traffic flow, and overall parking to new users.</p> <p><i>Institutional Goals: No. 1 Fiscal Responsibility; No. 2 Student Learning Outcomes</i></p>	done
Objective 2.1	Advertise usage, rules and regulations, and provide additional security presence in the facility.	on-going
	<p><i>Security was delayed. It is currently out to bid, and will be installed before start of Fall Semester. Small patrol vehicles have been purchased. Cadets have moved in.</i></p> <p><i>Parking Plan developed and in place. Garage is working smoothly at this date, but until the Plan is tested with the beginning of Fall Semester, we won't know conclusively that it meets our needs.</i></p>	

Administrative Area:

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Date: July 5, 2007

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Page 2 of 12

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3.0	<p>GASB 43/45 Implementation Business services will develop a plan to implement GASB 43/45: Accounting and Financial Reporting by Employers for Post-employment Benefits. <i>Institutional Goals: No. 1 Fiscal Responsibility</i></p>	done
Objective 3.1	Develop plan and timeline for implementation of GASB 43/45.	
Objective 3.2	Implement GASB 43/45	
	<p><i>A plan to come into compliance with the requirements of GASB 45 was presented to the Board and approved at the June 2007 Board meeting.</i></p> <p><i>The plan is based on the recently completed actuarial study determining the College's Retiree Medical benefit liability as at June 30, 2007. It will be implemented beginning July 1, 2007.</i></p>	

Objective Reference	Accomplishments	Support / Evidence / Comments
4.0	<p>Internal Auditing</p> <p>Business services will coordinate with various departments within the district to examine for sound fiscal practices and compliance issues. During fiscal year 2006-07 cash handling operations will be identified for audit review.</p> <p><i>Institutional Goals: No. 1 Fiscal Responsibility; No. 6 Multi-campus Organization</i></p>	<p>underway</p> <p>estimated completion date is May 2008</p>
Objective 4.1	Identify and examine areas in the district that have cash handling.	
	<p><i>Some progress has been made, but this goal will be held over into 2007/08.</i></p> <p><i>Areas where work has been done:</i></p> <ul style="list-style-type: none"> • <i>SRT now uses a web-based ticket sales system that provides for cash reconciliation.</i> • <i>Petaluma cash handling practices were reviewed in the course of reconfiguring duties there.</i> <p><i>Other areas remaining to be reviewed:</i></p> <ul style="list-style-type: none"> • <i>Admissions and Records</i> • <i>Cashier function in Plover once move occurs</i> • <i>Police</i> • <i>Bookstore</i> 	

Objective Reference	Accomplishments	Support / Evidence / Comments
5.0	Establish Annual Hiring Cycle for Adjunct Faculty <i>Institutional Goals: No. 2 Student Learning Outcomes; No. 5 Faculty and Staff Diversity</i>	done
Objective 5.1	Review the hiring cycle for adjunct faculty to ensure compliance with the California Community College Chancellor's Office.	
	<i>This goal has been completed. There is a regular hiring cycle for adjunct faculty, to be conducted on an annual basis.</i>	

Objective Reference	Accomplishments	Support / Evidence / Comments
6.0	<p>Sell Textbooks, Supplies and SRJC Memorabilia Through Internet</p> <p>The Bookstore will establish a web pages to sell textbooks, supplies and college memorabilia through the Internet.</p> <p><i>Institutional Goals: No. 1 Fiscal Responsibility; No. 2 Student Learning Outcomes</i></p>	on-going
Objective 6.1	Purchase new software program to integrate into existing website.	completed August 2006
Objective 6.2	Design new website.	initial design completed May 2007
Objective 6.3	Test website.	estimated completion September 2007
Objective 6.4	Integrate website with SRJC website.	estimated completion September 2007
Objective 6.5	Train Bookstore staff.	estimated completion December 2007
Objective 6.6	Communicate new website design and features.	estimated completion December 2007
	<p><i>This project is partially complete. What has been done includes:</i></p> <ul style="list-style-type: none"> • <i>Create team</i> • <i>Create plan setting out inventory and sales capability goals</i> • <i>Develop calendar for roll-out</i> • <i>Select web software (MBS – Missouri Book System – so that it integrates with the inventory database which is also MBS)</i> • <i>Plan look of website, in consultation with IT and Public Relations</i> • <i>Plan integration of website with SRJC site, working with IT</i> <p><i>What remains to be done:</i></p> <ul style="list-style-type: none"> • <i>Finalize fit of planned transactions to website capability</i> • <i>Develop e-mail links for faculty use in placing book orders</i> • <i>Highlight link to on-line textbook sales from on-line registration screen</i> • <i>Complete design of website</i> 	

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Page 6 of 12

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| | <ul style="list-style-type: none">• <i>Revise job duties and job descriptions, as necessary</i>• <i>Set up and test website</i><ul style="list-style-type: none">○ <i>Load items for sale (i.e. create selective links to inventory system)</i>○ <i>Textbook and course information</i>○ <i>Nursing, art and school supplies</i>○ <i>Other items, e.g. trade books, memorabilia</i>• <i>Activate website</i>• <i>Monitor and maintain</i> | |
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Objective Reference	Accomplishments	Support / Evidence / Comments
7.0	Measure A, Series C Bonds <i>Institutional Goals: No. 1 Fiscal Responsibility; No. 3 Environmentally Sound Policies and Practices</i>	on-going
Objective 7.1	Optimize value of Series C in terms of format, yield and timing.	completed
Objective 7.2	Issue Series C bonds.	estimated completion August 2007
	<p><i>Planning has been completed. Board action to approve issuance of Series C and D has been given. Series C and D together will exhaust the amount remaining approved by the voters in Measure A.</i></p> <p><i>Plans are currently being made final. Work with the rating agencies is almost complete. Work with the company selected to provide bond insurance is well advanced. Coordination with the County Treasurer's Office is on-going.</i></p> <p><i>Issuance is expected in mid- to late August, 2007.</i></p>	

Objective Reference	Accomplishments	Support / Evidence / Comments
8.0	<p>Develop Revised Measure A Budget Collaborate with Administrative Services to develop a revised Measure A budget. <i>Institutional Goals: No. 1 Fiscal Responsibility</i></p>	done
Objective 8.1	Determine proper statement of Measure A funds expended.	done
Objective 8.2	Develop comprehensive revised Measure A budget	completed January 2007
	<p><i>Business Services supported Administrative Services in a full re-estimation and re-confirmation of Measure A budgets effective December 2006.</i></p> <p><i>Work is complete. However, a new cost estimate and budget revision and update should be undertaken annually.</i></p>	

Objective Reference	Accomplishments	Support / Evidence / Comments
9.0	Review and Update Graphics Pricing for Services <i>Institutional Goals: No. 1 Fiscal Responsibility</i>	on-going
Objective 9.1	Update current cost structures and update pricing for services to reflect new equipment, improved workflows, and new services.	estimated completion December 2007
	<p><i>This task is not completed, and will be carried over into 2007/08.</i></p> <p><i>Some price surveys have been completed but not all. Analysis has not been completed.</i></p>	

Objective Reference	Accomplishments	Support / Evidence / Comments
10.0	<p>Replace Paper-Based Order Management System for Graphics and Copy Center <i>Institutional Goals: No. 1 Fiscal Responsibility</i></p>	on hold due to funding issues
Objective 10.1	Implement order management software that will allow faculty and staff to place orders with Graphics Services and Copy Center remotely using online job submission system.	
Objective 10.2	Implement order management software to improve internal production processes in Graphics and Copy Center.	
	<p><i>On hold pending funding decision. Cost is \$35,000 - \$45,000 for new software and training. The new software will improve efficiency and greatly improve customer service by providing for web transfer of documents.</i></p>	

Objective Reference	Accomplishments	Support / Evidence / Comments
11.0	<p>Uniform Public Construction Cost Accounting Act The Purchasing Department will complete the implementation of the Uniform Public Construction Cost Accounting Act. <i>Institutional Goals: No. 1 Fiscal Responsibility</i></p>	done
Objective 11.1	<p>In order to fully complete the implementation of the Uniform Public Construction Cost Accounting Act, the Purchasing Department will develop a qualified contractor database.</p>	
	<p><i>Completed. In the Fall of 2006, the Board approved implementation of the Act. The District's bid limits and related procedures have been changed in compliance with the Act.</i></p>	