Sacramento City College
Strategic Planning System
Cross-Divisional Program Plan

Planning years: 2025-26 through 2027-28
Plan Type: Program Plan

Planning Area: Non-Instructional Equipment and Infrastructure
Primary Division: Campus Operations
Plan Author(s): Michael Castelle, Monica Cruz, Melanie Frazier, Allison Sekikawa, Nick Shewmaker, Debbie Turner
Date: February 2025

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 Administrative Unit Outcomes (AUOs) and/or Student Learning Outcomes (SLOs) from the 2023-2025 cycle, as applicable.

2023-2025 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	Added additional lounge seating for Mohr hall first floor. RHS 309 changed out the tab chairs for tables and chairs. LRC 220 computer lab furniture change to four seat pods.
B.1	AUO.2: Wayfinding project implementation.	**Target:** Design team has been identified and waiting on budget. **Baseline year: Ongoing** **Measure(s):** **Data Source(s):**	Created a QR code and printed signs to place on wayfinding signs on campus. Reprinted table top signs with new buildings/spaces changing. Project is ongoing. Purchased updated door signs for Lusk building.
C.8, C.9	AUO.3: Upgrade infrastructure systems to support spaces.	**Target:** Driven by projects from Operations, unit plans, and FM. **Baseline year: 2023-2025** **Measure(s):** Most projects were on hold due to COVID.	1. Installed new carpet in LRC 2nd and 3rd floor, LRC 119-120, Business Building, RISE. Cosmo removed flooring and

		Data Source(s): Completion	finished the concrete. 2. Added softball pads to the fence. 3. Added fence topper to Baseball and softball. 4. Opened Panther Cares and Health and Wellness. 5. Business Building South side window renovation and updated window coverings. 5. Added the Joan Didion corner and changed building signage. 6. Updated the Cafe HVAC unit, ordered and installed new equipment, installed new flooring, and painted the seating area. 7. Installed exterior fencing at the West. Sac Center. 8. Installed new flooring and furniture in Dental 110/111.
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:** Providing updated furniture. **Baseline year:** Pop up request that was completed in 24-25. **Measure(s):** **Data Source(s):** Request from end users.	Updating LRC 119-120 for DSPS to expand their program. New flooring, wall cleaning, and new furniture. RISE expanded to an additional room to include new flooring and lounge furniture. Have been researching the possibility to purchase study PODS that have sound damping qualities.

Narrative:
Additional Projects completed
1. South Gym – installed new flooring January 2024
2. Track resurfaced – June 2025
3. Purchase 10 new copiers for the campus- February 2025
4. Leasing new vehicles – March 2025
5. Cleaning aggregate cement in Bus. Bld. and gum from walkways.
6. Child Development Center Acoustical, flooring, and painting project (May-Aug 2025).
7. CDC Fence Replacement (May 2023)
8. Hughes new turn and goal posts (Summer 2023)
9. Softball turf replacement (November 2023)

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.
   - FM planners to facilitate some of the projects.

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.
    - 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.

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 student service projects generated from SEAP and other grant funds.
3. Plan and execute Facilities Managements facility projects.
4. Start developing our Facilities Master plan.
5. Sustainability Master Plan development and implementation.
6. Review Sustainability Master Plan and recommend next steps to meet campus goals.
7. Provide training to staff, faculty, administration on Operations procedures for reporting Work Orders, Trouble Tickets, Hot/Cold calls, etc.
8. Review and recommend next spaces to upgrade
9. Review and recommend next areas to perform ADA upgrades.
10. Review and recommend maintenance improvements at Hughes Stadium.
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: ADMINISTRATIVE UNIT OUTCOMES (AUOs) or STUDENT LEARNING OUTCOMES (SLOs) FOR THE PLANNING CURRENT CYCLE
Using the templates below, list the AUOs and/or SLOs that will result from the work of the program in the planning year. These outcomes should align with and support the College Goals. 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.

	2025-2026 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 2027, upgrade at least 5 spaces.
Goal B	AUO.3 Update and increase campus signs.	Eliminate barriers to quickly finding departments and resources by improving signage.
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.

<table>
<tr><td colspan="7" align="center">**2025-2026 Program Plan Resource Requests**</td></tr>
<tr><td>**Program Strategies**</td><td>**AUOs/SLOs (include number from above tables)**</td><td>**Timeline**</td><td>**Responsible persons**</td><td>**Resource Requirements**</td><td>**Previously funded? (Yes/No)**</td><td>**Previous Funding Source(s)**</td></tr>
<tr><td>See appendix A</td><td></td><td></td><td></td><td></td><td></td><td></td></tr>
<tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr>
<tr><td colspan="7">**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. The projects list in Appendix A may over lap years to be completed.</td></tr>
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SECTION IV: Appendix A

<table>
<tr><td colspan="6" align="center">**2025-2026 Program Plan Resource Request**</td></tr>
<tr><td>**Program Strategies**</td><td>**AUO's**</td><td>**Timeline Completion**</td><td>**Responsible Persons**</td><td>**Funding**</td><td>**Approximate Cost**</td></tr>
<tr><td>Wayfinding update</td><td>AUO #3</td><td>Ongoing</td><td>OPS</td><td>GENFD</td><td>$5,000.00</td></tr>
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Projects driven by unit plans.	All	Spring 2024	OPS/Dept.	Budget Committee	TBD
Unknown projects driven by Strong Workforce Funds and other grants		Ongoing	Dept.		TBD
Cosmo Flooring part 2	AUO #1, AUO #4	Winter 2025	Dept./OPS	Strong workforce	TBD
Student Center -Floor resurface	AUO #1	Fall 2024	OPS/FM	GENFD	10,000.00
Student Center restroom panels and mirror.	AUO #4	Fall 2024	OPS	GENFD	10,000.00
Café – Student Study Seating	AUO #1	25-26	OPS	GENFD	7,000.00
PAC Speakers	AUO #4	26-27	FM/OPS	GENFD	300,000.00
Classroom furniture update on 5 classrooms	AUO #1	Ongoing	OPS	GENFD	$125,000.00
SOG Painting	AUO #4	Ongoing	OPS	GENFD	$20,000.00
NOG Floor	AUO #4	Summer 25	OPS	GENFD	$30,000.00
Outdoor furniture – Gazebo	AUO #4	Fall 26	OPS	GENFD	$27,000.00
Outdoor Umbrella	AUO #4	Fall 25	OPS	GENFD	$22,000.00
Forklift and Custodial cart	AUO #4	Summer 25-26	OPS	GENFD	$80,000.00
Restroom countertops replaced (Public restrooms for women's softball)	AUO #4	Summer 25	OPS	GENFD	$8,000.00
Restroom Mirror replacement campus wide	AUO #4	Fall 2025	OPS	GENFD	$12,000.00
Track Cover	AUO #4	Fall 2025	OPS	GENFD	$15,000.00
Business Building Hallway seating	AUO #4	Fall 2025	OPS	GENFD	$6,000.00

Time Capsule - cement	AUO #4	Fall 2025	OPS	GENFD	$5,000.00
Cement Cleaning	AUO #4	Fall 2025	OPS	GENFD	$15,000.00
Cleaning of parking garage	AUO #4	Fall 2025	OPS	GENFD	$10,000.00
Window Coverings Updating	AUO #4	**Ongoing**	OPS	GENFD	$12,000.00
Carpet/Flooring Improvements Campus wide	AUO #4	Ongoing	OPS	GENFD	$50,000.00
Hughes Maintenance/Upgrades - bleacher caps, LED lighting, hand dryers, women's restroom upgrades	AUO #4	Fall 2025	OPS	GENFD	$60,000.00
				Total	$824,000.00