

# Administrative Support Plan Template(ASPT)

Unit Name: ACC District Police Dept.  
Unit Review Leader: Chief Lynn Dixon  
Today's Date: Monday, December 16, 2013

## 1 Unit Description

*Share information about your unit for other people such as, general public, deans, VP's, support staff, and the greater Austin community. This is an opportunity to promote your unit, share information to ground requests for resources and funding, promote collaboration and inform and recruit students. Once this information is pulled together, units will update this on a yearly basis.*

### 1.1 What is your Mission?

(What is the purpose of the unit? What do you do?)

The mission of the Austin Community College District Police Department is to provide for the safety and security of students, faculty, and staff, and the general public while on or in any property or facility owned or operated by the College.

The department acts to deter crime, protect property, preserve the peace, and enforce all federal, state, and local laws within its jurisdiction. In accomplishing this mission, Department employees shall apply the law and policy in an equitable and consistent manner, maintain a customer-service orientation, and treat everyone with respect.

#### 1.1.1 How does the mission of the unit support the mission of the college?

The Police Department provides for the safety and security of students, faculty, and staff, and the general public while on or in any property or facility owned or operated by the College.

### 1.2 Please tell us who you serve.

(Faculty, staff, external partners, distance learning, students, etc.)

Students, staff, faculty, visitors, outside law enforcement agencies.

# Administrative Support Plan Template(ASPT)

## 1.3 What services or products does the unit provide?

Pro-active foot patrol and vehicular patrol, 911 response, investigation and reporting of crimes and incidents, building opening and closing, non-emergency service calls, lost and found activities, in-service law enforcement training.

### 1.3.1 What is the impact of your unit's activities on students or other key stakeholders?

We provide policing services to students, faculty and staff. We ensure a safe learning environment. We enforce parking rules to regulate parking. We provide for the security of ACC facilities. We provide alarm response. We provide crime reporting and 911 response.

# Administrative Support Plan Template(ASPT)

1.4 Does your unit provide services to distance learning students?

YES  NO

1.4.1 How do you serve distance learning students?

N/A

1.4.2 How are the services provided to distance learning students different from the services provided to on-campus students?

N/A

1.5 If the unit offers support services such as supplemental instruction, advising, outreach, counseling, referral, tutoring, library instruction, etc, please list below.

N/A

1.6 What communication tools, methods, and strategies does your unit use to share news, updates, projects, and other information within the unit, across other college areas, to

N/A

# Administrative Support Plan Template(ASPT)

1.3.2 What are your unit's goals and what A-1 initiatives are they mapped to?

## Board Policy A-1 Intended Outcomes

### Student Success Initiatives

- SSI1 *Increase persistence (term-to-term & fall to fall)*
- SSI2 *Complete developmental and adult education course progression to credit courses*
- SSI3 *Increase completion of all attempted courses with a "C" or better*
- SSI4 *Increase degree/certificate graduates and transfer rates*
- SSI5 *Increase success equity across all racial/ethnic/gender/income groups*

### Institutional Effectiveness

- IE1 *Balanced instructional offerings among the College's mission elements;*
- IE2 *A teaching and learning environment that encourages students to be active, life-long learners;*
- IE3 *Accessible and affordable post-secondary and higher education programs and services for all who qualify and have the ability to benefit;*
- IE4 *Enrollments reflecting diverse and traditionally underserved populations in numbers that represent the local populations of our Service Area;*
- IE5 *Job placement from career workforce programs into family-wage careers;*
- IE6 *Efficiently administered programs and services that create an institution that is a good place to work, learn, and otherwise experience the higher-education process.*

Goal #	Unit Goal (description)	Board Policy A-1										
		SSI1	SSI2	SSI3	SSI4	SSI5	IE1	IE2	IE3	IE4	IE5	IE6
	<i>Example goal: Promote the use of accurate and accessible information in a professional and ethical manner by ACC organizational units.</i>											
UG1	<i>Provide a safe and secure environment at all ACC campuses and facilities.</i>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
UG2		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
UG3		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
UG4		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
UG5		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

# Administrative Support Plan Template(ASPT)

## 1.3.2 What are Unit Outcomes and Unit Measures?

▶ Each unit may have up to 2 separate measures to support each Unit Outcome

Goal #	Unit Goal (description)	Outcome #	Unit Outcome (description)	Measure #	Unit Measure (description)
	<b>Example goal:</b> <i>Promote the use of accurate and accessible information in a professional and ethical manner by ACC organizational units.</i>		<b>Example outcome:</b> <i>Maintain a system [The Information Portal System "TIPS"] that allows staff and faculty to access enrollment-related data for planning and decision making .</i>		<b>Example measure:</b> <i>Measure usage of TIPS by computing average number of TIPS users per month for fiscal year.</i>
UG1	<i>Provide a safe and secure environment at all ACC campuses and facilities.</i>	UO1.1	<i>Maintain a districtwide crime reporting records management system.</i>	UM1.1.1	<i>Measure the calls for service (CFS) for the district annually.</i>
				UM1.1.2	<i>Measure reported crimes on campus annually. The crimes are reported according to the Department of Justice Uniform Crime Reporting standards as Part I offenses. This is a uniform reporting standard used nationally.</i>
		UO1.2	<i>Decrease scheduled overtime expenditures by 10% of 2012 budget cycle.</i>	UM1.2.1	<i>Maintain the goal of reducing overtime cost to the level achieved in 2013. In FY13, overtime expenditures were reduced 18.7%, exceeding the target goal of 10%.</i>
				UM1.2.2	<i>Follow expenditures monthly to determine a reduction and, if necessary, make schedule changes to decrease overtime spending. This a measure of the overtime spending comparing this year to last year.</i>
		UO1.3		UM1.3.1	
				UM1.3.2	
UO1.4		UM1.4.1			
		UM1.4.2			
UO1.5			UM1.5.1		

## Administrative Support Plan Template(ASPT)

Goal #	Unit Goal (description)	Outcome #	Unit Outcome (description)	Measure #	Unit Measure (description)
		U01.1		UM1.5.2	
UG2 0		U02.1		UM2.1.1	
				UM2.1.2	
		U02.2		UM2.2.1	
				UM2.2.2	
		U02.3		UM2.3.1	
				UM2.3.2	
		U02.4		UM2.4.1	
				UM2.4.2	
		U02.5		UM2.5.1	
				UM2.5.2	

## Administrative Support Plan Template(ASPT)

Goal #	Unit Goal (description)	Outcome #	Unit Outcome (description)	Measure #	Unit Measure (description)
UG3	0	U03.1		UM3.1.1	
				UM3.1.2	
		U03.2		UM3.2.1	
				UM3.2.2	
		U03.3		UM3.3.1	
				UM3.3.2	
		U03.4		UM3.4.1	
				UM3.4.2	
		U03.5		UM3.5.1	
				UM3.5.2	
UG4	0	U04.1		UM4.1.1	
				UM4.1.2	
		U04.2		UM4.2.1	
				UM4.2.2	
		U04.3		UM4.3.1	
				UM4.3.2	
		U04.4		UM4.4.1	
				UM4.4.2	
		U04.5		UM4.5.1	
				UM4.5.2	
UG5	0	U05.1		UM5.1.1	
				UM5.1.2	
		U05.2		UM5.2.1	
				UM5.2.2	
		U05.3		UM5.3.1	
				UM5.3.2	
		U05.4		UM5.4.1	
				UM5.4.2	
		U05.5		UM5.5.1	
				UM5.5.2	

➤ this table will link to other areas in this report

➤ If you need more space than this table allows, contact OIEA for a separate form.

# Administrative Support Plan Template(ASPT)

1.7 Tell us about your unit's resources.

- Think about all the staff, including administrative support staff, instructional associates, technicians, etc., as well as non-staffing resources.
- If you have multiple budgets, please combine them for the table below.

Classification	# staff	Budgeted Amount (total)
Administrators	1.00	\$ 107,161.00
Classified Employees	90.00	\$ 266,808.00
Professional Technical Employees	4.00	\$ 4,137,850.00
Adjunct Faculty	0.00	
Full Time Faculty	0.00	
Hourly Employees	0.00	
All other salary lines	NA	
All Fringe Benefits	N/A	
All other operating expenses	N/A	
Totals	95.00	\$4,511,819.00

1.8 Is the current staffing adequate for your unit's needs?

YES  NO

1.8.1 If no, please describe additional staffing needs.

1.9 Are the current facilities adequate for your unit's needs?

YES  NO

1.9.1 If no, please describe facility enhancements needed.



# Administrative Support Plan Template(ASPT)

1.10 Are the unit's technology and equipment resources adequate?

YES

NO

1.10.1 If no, please describe technology and equipment needed for the unit.

1.11 What other information, if any, do you believe is important for your unit to consider in planning?

# Administrative Support Plan Template(ASPT)

## 2 Analysis

*Based on sources of data, information and experience, please describe your unit's present and future needs and challenges.*

2.1 What sources of quantitative and/ or qualitative data are you using to identify challenges and needs?

➤ *(Surveys, Point of Services (POS) unit feedback, ,Council for the Advancement of Standards in Higher Education (CAS) standards, Association of College Administration Professionals (ACAP) best practices, research from journals, articles, external databases, research projects, presentations, conferences, white papers, etc.)*

We measure calls for service and reported Part One offenses using Crimestar as a records management system. We use the General Ledger Account listing for the Campus Police to measure overtime expenditures.

2.2 What are the strengths and weaknesses for the unit?

➤ *(What activities does the unit do well? What services, products, or decisions have been successful recently? What internal resources or situations are limiting the unit's ability to achieve its goals?)*

Our strength is that our staff is very competent in using Crimestar. Our weakness is that we have to rely on the diligence of our supervisors and command staff to monitor overtime cost.

2.3 What are the opportunities and threats for the unit?

➤ *(What events or conditions within or outside the college might the unit be well-positioned to address? What events or conditions outside the unit or college might pose difficulties and limit the unit's ability to achieve its goals? What opportunities for growth and/ or innovation exist for the unit.*

The Police Department can measure reported crimes using the RMS Crimestar, but the Police Department has little control over the causative factors of crime that generate the numbers we measure. Special events, major crimes, major weather events and unusual occurrences cause the department to use many man hours of overtime. The Police Department has no control over these extraordinary events.

# Administrative Support Plan Template(ASPT)

2.4 Describe any factors that may impact the achievement of your unit's goals, either negatively or positively.

Special events, weather events, major crimes, and unusual occurrences place external demand of police resources that require overtime. The Police Department has no control over these extraordinary events.

2.5 Are there things the unit should be doing that are not currently being done?

YES  NO

2.5.1 If yes, please describe.

No, but it won't let me click the box.

# Administrative Support Plan Template(ASPT)

## 2.5.2 Unit Outcomes Assessment

Measure # (linked from 1.3.2)	Unit Measure (description) (linked from 1.3.2)	Unit Baseline data (for the unit measure)	Unit Current Data (for the unit measure)	Unit Target data (for the unit measure)	Unit Current Status (% of target data)	Outcome # (linked from 1.3.2)
	<b>Example unit measure:</b> <i>Measure usage of TIPS by computing average number of TIPS users per month for fiscal year.</i>					
UM1.1.1	<i>Measure the calls for service (CFS) for the district annually.</i>	21909.00	6587.00	21909.00	0.300653	UO1.1
UM1.1.2	<i>Measure reported crimes on campus annually. The crimes are reported according to the Department of Justice Uniform Crime Reporting standards as Part I offenses. This is a uniform reporting standard used nationally.</i>	105.00	41.00	105.00	0.390476	UO1.1
UM1.2.1	<i>Maintain the goal of reducing overtime cost to the level achieved in 2013. In FY13, overtime expenditures were reduced 18.7%, exceeding the target goal of 10%.</i>	48970.00	4168.00	48970.00	0.085113	UO1.2
UM1.2.2	<i>Follow expenditures monthly to determine a reduction and, if necessary, make schedule changes to decrease overtime spending. This a measure of the overtime spending comparing this year to last year.</i>	5010.79	14168.60	5010.79	2.827618	UO1.2
UM1.3.1	0				#VALUE!	UO1.3
UM1.3.2	0				#VALUE!	UO1.3
UM1.4.1	0				#VALUE!	UO1.4
UM1.4.2	0				#VALUE!	UO1.4
UM1.5.1	0				#VALUE!	UO1.5
UM1.5.2					#VALUE!	UO1.5
UM2.1.1					#VALUE!	UO2.1
UM2.1.2					#VALUE!	UO2.1
UM2.2.1					#VALUE!	UO2.2
UM2.2.2					#VALUE!	UO2.2
UM2.3.1					#VALUE!	UO2.3
UM2.3.2					#VALUE!	UO2.3

# Administrative Support Plan Template(ASPT)

<b>Measure #</b> <small>(linked from 1.3.2)</small>	<b>Unit Measure</b> <b>(description)</b> <small>(linked from 1.3.2)</small>	<b>Unit</b> <b>Baseline</b> <b>data</b> <small>(for the unit</small> <small>measure)</small>	<b>Unit Current</b> <b>Data</b> <small>(for the unit</small> <small>measure)</small>	<b>Unit</b> <b>Target</b> <b>data</b> <small>(for the unit</small> <small>measure)</small>	<b>Unit</b> <b>Current</b> <b>Status</b> <small>(% of target</small> <small>data)</small>	<b>Outcome #</b> <small>(linked from 1.3.2)</small>
UM2.4.1					#VALUE!	UO2.4
UM2.4.2					#VALUE!	UO2.4
UM2.5.1					#VALUE!	UO2.5
UM2.5.2					#VALUE!	UO2.5
UM3.1.1					#VALUE!	UO3.1
UM3.1.2					#VALUE!	UO3.1
UM3.2.1					#VALUE!	UO3.2
UM3.2.2					#VALUE!	UO3.2
UM3.3.1					#VALUE!	UO3.3
UM3.3.2					#VALUE!	UO3.3
UM3.4.1					#VALUE!	UO3.4
UM3.4.2					#VALUE!	UO3.4
UM3.5.1					#VALUE!	UO3.5
UM3.5.2					#VALUE!	UO3.5
UM4.1.1					#VALUE!	UO4.1
UM4.1.2					#VALUE!	UO4.1
UM4.2.1					#VALUE!	UO4.2
UM4.2.2					#VALUE!	UO4.2
UM4.3.1					#VALUE!	UO4.3
UM4.3.2					#VALUE!	UO4.3
UM4.4.1					#VALUE!	UO4.4
UM4.4.2					#VALUE!	UO4.4
UM4.5.1					#VALUE!	UO4.5
UM4.5.2					#VALUE!	UO4.5
UM5.1.1					#VALUE!	UO5.1
UM5.1.2					#VALUE!	UO5.1
UM5.2.1					#VALUE!	UO5.2
UM5.2.2					#VALUE!	UO5.2
UM5.3.1					#VALUE!	UO5.3

# Administrative Support Plan Template(ASPT)

Measure # <small>(linked from 1.3.2)</small>	Unit Measure (description) <small>(linked from 1.3.2)</small>	Unit Baseline data <small>(for the unit measure)</small>	Unit Current Data <small>(for the unit measure)</small>	Unit Target data <small>(for the unit measure)</small>	Unit Current Status <small>(% of target data)</small>	Outcome # <small>(linked from 1.3.2)</small>
<i>UM5.3.2</i>					<i>#VALUE!</i>	<i>U05.3</i>
<i>UM5.4.1</i>					<i>#VALUE!</i>	<i>U05.4</i>
<i>UM5.4.2</i>					<i>#VALUE!</i>	<i>U05.4</i>
<i>UM5.5.1</i>	<i>0</i>				<i>#VALUE!</i>	<i>U05.5</i>
<i>UM5.5.2</i>	<i>0</i>				<i>#VALUE!</i>	<i>U05.5</i>

# Administrative Support Plan Template(ASPT)

<b>Measure #</b> <small>(linked from 1.3.2)</small>	<b>Unit Measure (description)</b> <small>(linked from 1.3.2)</small>	<b>Unit Baseline data</b> <small>(for the unit measure)</small>	<b>Unit Current Data</b> <small>(for the unit measure)</small>	<b>Unit Target data</b> <small>(for the unit measure)</small>	<b>Unit Current Status</b> <small>(% of target data)</small>	<b>Outcome #</b> <small>(linked from 1.3.2)</small>
--	---	--	---	--	---	--

2.5.3 If you have qualitative data that cannot be entered in data table above, please describe them

# Administrative Support Plan Template(ASPT)

## 3 Objectives (improvements) Table

Outline your unit's objectives (improvements) based on the challenges and opportunities you determined in the analysis section (Part 2). Include a list of the objectives (improvements) you propose and measures for success.

### 3.1 Unit Objectives (improvements), Measures, Challenges or opportunities

(data linked to table 4)

Objective #	Objectives (Improvements)	Objective Measure	Objective Baseline data	Objective Target data	Opportunity or challenges identified	Responsible person	Related Unit Outcome
	<i>Example: Develop a new workshop curriculum to train faculty and staff on how to access enrollment-related data through TIPS.</i>	<i>Example: Measure participation in OIEA workshops by computing number of participants at OIEA training sessions during fiscal year.</i>			<i>Example: Review of activity accessing TIPS indicated that most TIPS users were OIEA staff; need to expand use of TIPS to more staff and faculty.</i>		
OB1.1	Maintain a districtwide crime reporting records management system.	Measure calls for service performed by the District Police department as a measure of activity.	21909.00	21909.00	District Police department can measure calls for service, but cannot control the demand for service.	Command Lieutenant	UO1.1
OB1.2		Measure Department of Justice Uniform Crime Reporting (UCR) Part One Offenses reported to District Police.	105.00	105.00	District Police can measure reported crimes, but has little control of causative factors of crime.	Assistant Chief	UO1.2
OB1.3							UO1.3
OB1.4							UO1.4
OB1.5							UO1.5
OB2.1	Decrease scheduled overtime expenditures by 10% of 2012 budget cycle.	Monitor overtime use for regular duty events	48970.00	48970.00	This requires persistent attention to limit over time approval.	Sergeants, Patrol Lieutenants,	UO2.1
OB2.2		Monitor overtime use by comparing 2013 to 2014 expenditures.	48970.00	5010.79	Special events, weather events, major crimes, and unusual occurrences place external demand of police resources that require overtime.	Assistant Chief	UO2.2
OB2.3							UO2.3



## Administrative Support Plan Template(ASPT)

<b>Objective #</b>	<b>Objectives (Improvements)</b>	<b>Objective Measure</b>	<b>Objective Baseline data</b>	<b>Objective Target data</b>	<b>Opportunity or challenges identified</b>	<b>Responsible person</b>	<b>Related Unit Outcome</b>
OB2.4							UO2.4
OB2.5							UO2.5
OB3.1							UO3.1
OB3.2							UO3.2
OB3.3							UO3.3
OB3.4							UO3.4
OB3.5							UO3.5
OB4.1							UO4.1
OB4.2							UO4.2
OB4.3							UO4.3
OB4.4							UO4.4
OB4.5							UO4.5
OB5.1							UO5.1
OB5.2							UO5.2
OB5.3							UO5.3
OB5.4							UO5.4
OB5.5							UO5.5

3.2 Does the unit have sufficient control over the objectives (improvements) and key strategies to implement them effectively?

YES  NO

3.2.1 If not, please describe your unit plans to successfully implement this objective (improvement).

# Administrative Support Plan Template(ASPT)

## 3.3 Objectives and Key Strategies with Timeline and Costs

➤ (NO more than 3 strategies for each objective (improvement))

Objective Key Strategy #	Objective Key Strategy	Timeline	Related Facilities Needs (details)	Related Staffing Needs (details)	Related Equip/Tech Needs (details)	Other Related Needs (details)	Total costs	Related Objective (Improvements)	Related Objectives (Improvements)
Example	OIEA staff will develop content for a new TIPS training workshop.	Year 1		Prof development			\$ 100	OB1.1	
Example	OIEA staff will create a short video that will be posted on the website demonstrating how to use TIPS.	Year 2			Adobe Connect		\$ 1,500	OB1.1	
Example	OIEA staff will offer at least one new workshop through Professional Development Office.	Year 3	classroom space				\$ 1,400	OB1.1	
OKS1.1.1	Police Department staff will maintain the RMS Crimestar by upgrading the softwear to newer versions as required.	As needed		Support from IT Department.			\$ 200	OB1.1	Maintain a districtwide crime reporting records management system.
OKS1.1.2	The Police Department will continue to pay the annual maintenance fee to Crimestar of \$300 per license for 22 licenses.	Annually				Staff time	\$ 6,600		
OKS1.1.3									
OKS1.2.1								OB1.2	
OKS1.2.2									
OKS1.2.3									
OKS1.3.1								OB1.3	
OKS1.3.2									
OKS1.3.3									
OKS1.4.1								OB1.4	
OKS1.4.2									

## Administrative Support Plan Template(ASPT)

Objective Key Strategy #	Objective Key Strategy	Timeline	Related Facilities Needs (details)	Related Staffing Needs (details)	Related Equip/Tech Needs (details)	Other Related Needs (details)	Total costs	Related Objective (Improvements)	Related Objectives (Improvements)
OXS1.4.3									
OXS1.5.1								OB1.5	
OXS1.5.2									
OXS1.5.3									
OXS2.1.1	The Command Lieutenant will develop an overtime tracking module in Crimestar to aid Patrol Sergeants and Lieutenants in monitoring overtime use.	2014					\$ -	OB2.1	Decrease scheduled overtime expenditures by 10% of 2012 budget cycle.
OXS2.1.2									
OXS2.1.3									
OXS2.2.1								OB2.2	
OXS2.2.2									
OXS2.2.3									
OXS2.3.1								OB2.3	
OXS2.3.2									
OXS2.3.3									
OXS2.4.1								OB2.4	
OXS2.4.2									
OXS2.4.3									
OXS2.5.1								OB2.5	
OXS2.5.2									
OXS2.5.3									
OXS3.1.1								OB3.1	
OXS3.1.2									
OXS3.1.3									
OXS3.2.1								OB3.2	
OXS3.2.2									
OXS3.2.3									
OXS3.3.1								OB3.3	
OXS3.3.2									

# Administrative Support Plan Template(ASPT)

Objective Key Strategy #	Objective Key Strategy	Timeline	Related Facilities Needs (details)	Related Staffing Needs (details)	Related Equip/Tech Needs (details)	Other Related Needs (details)	Total costs	Related Objective (Improvements)	Related Objectives (Improvements)
OXS3.3.3									
OXS3.4.1								OB3.4	
OXS3.4.2									
OXS3.4.3									
OXS3.5.1								OB3.5	
OXS3.5.2									
OXS3.5.3									
OXS4.1.1								OB4.1	
OXS4.1.2									
OXS4.1.3									
OXS4.2.1								OB4.2	
OXS4.2.2									
OXS4.2.3									
OXS4.3.1								OB4.3	
OXS4.3.2									
OXS4.3.3									
OXS4.4.1								OB4.4	
OXS4.4.2									
OXS4.4.3									
OXS4.5.1								OB4.5	
OXS4.5.2									
OXS4.5.3									
OXS5.1.1								OB5.1	
OXS5.1.2									
OXS5.1.3									
OXS5.2.1								OB5.2	
OXS5.2.2									
OXS5.2.3									
OXS5.3.1								OB5.3	
OXS5.3.2									
OXS5.3.3									
OXS5.4.1									

## Administrative Support Plan Template(ASPT)

Objective Key Strategy #	Objective Key Strategy	Timeline	Related Facilities Needs (details)	Related Staffing Needs (details)	Related Equip/Tech Needs (details)	Other Related Needs (details)	Total costs	<i>Related Objective (Improvements)</i>	<i>Related Objectives (Improvements)</i>
OKS5.4.2								OB5.4	
OKS5.4.3									
OKS5.5.1								OB5.5	
OKS5.5.2									
OKS5.5.3									

Total Cost      \$ 9,800  
Estimate

# Administrative Support Plan Template(ASPT)

Objective Key Strategy #	Objective Key Strategy	Timeline	Related Facilities Needs <small>(details)</small>	Related Staffing Needs <small>(details)</small>	Related Equip/Tech Needs <small>(details)</small>	Other Related Needs <small>(details)</small>	Total costs	<i>Related Objective</i> <small>(Improvements)</small>	<i>Related Objectives</i> <small>(Improvements)</small>
--------------------------	------------------------	----------	--	--	--	---	-------------	---	--

3.4 Describe how the evaluation measures are appropriate and relevant for the proposed objectives (improvements).

3.5 Describe the process used to evaluate the results of your improvements (objectives), and indicate who participated in the review.

# Administrative Support Plan Template(ASPT)

## 4 Evaluation and Reporting

Present the quantitative and qualitative information (data) you collected after implementing each proposed solution/strategy in your unit plan, and write a summary of results and analysis of future needs. This section is to be completed after your unit's objectives (improvements) have been implemented and data has been collected on the success of the improvements.

### 4.1 Evaluation of Implemented Objectives

(some data linked to table 3A)

Objective #	Objectives (Improvements)	Objective Measure (conditions/ criteria)	Objective Baseline data	Objective Current data	Objective Target data	Current data (as % of target)	Related Unit Outcome
<i>Example</i>	<i>Develop a new workshop curriculum to train faculty and staff on how to access enrollment-related data through TIPS.</i>	<i>Measure participation in OIEA workshops by computing number of participants at OIEA training sessions during fiscal year.</i>					<i>UO1.1</i>
OB1.1	Maintain a districtwide crime reporting records management system.	Measure calls for service performed by the District Police department as a measure of activity.	21909.00	6587.00	21909.00	30%	UO1.1
OB1.2		Measure Department of Justice Uniform Crime Reporting (UCR) Part One Offenses reported to District Police.	105.00	41.00	105.00	39%	UO1.2
OB1.3						#VALUE!	UO1.3
OB1.4						#VALUE!	UO1.4
OB1.5						#VALUE!	UO1.5
OB2.1	Decrease scheduled overtime expenditures by 10% of 2012 budget cycle.	Monitor overtime use for regular duty events	48970.00	14168.00	48970.00	29%	UO2.1
OB2.2		Monitor overtime use by comparing 2013 to 2014 expenditures.	48970.00	14168.00	5010.79	283%	UO2.2
OB2.3						#VALUE!	UO2.3
OB2.4						#VALUE!	UO2.4
OB2.5						#VALUE!	UO2.5

## Administrative Support Plan Template(ASPT)

<b>Objective #</b>	<b>Objectives (Improvements)</b>	<b>Objective Measure (conditions/ criteria)</b>	<b>Objective Baseline data</b>	<b>Objective Current data</b>	<b>Objective Target data</b>	<b>Current data (as % of target)</b>	<b>Related Unit Outcome</b>
OB3.1						#VALUE!	UO3.1
OB3.2						#VALUE!	UO3.2
OB3.3						#VALUE!	UO4.3
OB3.4						#VALUE!	UO3.4
OB3.5						#VALUE!	UO3.5
OB4.1						#VALUE!	UO4.1
OB4.2						#VALUE!	UO4.2
OB4.3						#VALUE!	UO4.3
OB4.4						#VALUE!	UO4.4
OB4.5						#VALUE!	UO4.5
OB5.1						#VALUE!	UO5.1
OB5.2						#VALUE!	UO5.2
OB5.3						#VALUE!	UO5.3
OB5.4						#VALUE!	UO5.4
OB5.5						#VALUE!	UO5.5



# Administrative Support Plan Template(ASPT)

## 4 Evaluation and Reporting

4.2 Briefly summarize the degree to which the targets were met.

➤ *Note the key strategies or activities designed to implement the objectives (improvements)*

The goal of the previous SSR Mini Improvement Plan was met last year. We exceeded the goal of a 10% reduction by reducing overtime cost by 19%.

4.3 What impact did your implemented improvements (objectives) have on the unit's goals and outcomes?

Overtime cost were reduced by increasing our authorized strength by three police officers, careful monitoring of police scheduling, and reallocation of personnel when needed.

4.4 Briefly describe how the results of the improvements contributed to advancing the mission and goals of the college.

The addition of three new positions increases the number of officers to respond to campus needs. Reducing overtime cost allow the college to use those funds elsewhere.