

“From Good to Great” **Operations Divisions Goals & Objectives 2008**

Division of Business Affairs

Vision:

Business Affairs strives to be the pre-eminent, diversified services organization dedicated to serving and supporting the College's overall educational and service mission through efficient and effective provision of services to students, faculty and staff, college functional departments and local, state, federal and other external customers and the community as a whole.

Mission:

Business Affairs is committed to serving the College and its students through broadly defined customer service focused departments based on several key themes:

- Fiduciary Responsibility for College and Foundation financial and economic matters
- Seeking and capitalizing on business opportunities
- Accurate and timely provision of business and financial information
- Minimization of state and federal audit issues
- Maximizing Local, State and Federal support and its benefit to the College and its students and staff
- Efficient allocation and utilization of College resources

Goals and Objectives:

Goal #1

Capitalize on business and financial opportunities.

Objectives

- 1.1 Develop and implement alternate investment strategies for Surplus Funds Portfolio.
- 1.2 Capitalize on Contingency Vendor / Consultant opportunities.
- 1.3 Reduce worker's compensation experience through safety and return-to-work initiatives.
- 1.4 Develop and implement new revenue-generating initiatives via Auxiliary Services.
- 1.5 Execute budget reduction and fee increase initiatives.
- 1.6 Maximize the benefit to MDC from the legislative budget request via Funding Formula Committee, legislative and other political efforts with key policymakers.
- 1.7 Develop and execute real estate, student housing, student services' facilities and other capital projects and strategic initiatives.

Goal #2

Ensure compliance with federal, state and local requirements, including accounting and financial principles and best practices.

Objectives

- 2.1 In Admissions & Registration, execute continuous improvement in process & compliance areas (i.e. Standards of Academic Progress, Last Date of Attendance, Excess Credits, Short-term loans, Federal Regulations).
- 2.2 Ensure compliance with audit requirements and minimize future findings.

Goal #3

Improve College and departmental operational efficiency through reengineering, automation, outsourcing and other means.

Objectives

- 3.1 Automate scholarship accounting and related systems.
- 3.2 Implement SIGMA ProSAM System in Financial Aid.
- 3.3 Integrate Foundation accounting with college processes.
- 3.4 Reduce A/P and number of payroll checks.
- 3.5 Automate financial reporting in the areas of fees, payroll accruals, and budget statements.
- 3.6 Consolidation of Investment Advisory Committees and portfolio strategies for the College and Foundation endowments.
- 3.7 Restructure the Foundation's investment portfolio reporting.
- 3.7 Consolidate and centralize purchasing efforts to yield economies of scale and operational efficiencies.
- 3.8 Complete Vehicle Refresh Program.
- 3.9 Implement Direct Deposit Phase II (Eliminate Checks for part-time employees and students).
- 3.10 Outsource 403b administrative processing and compliance efforts through TSA Consulting contract.
- 3.11 Increase student receivables collection rates and reduce defaults.
- 3.12 Continue implementation of imaging in Business Affairs Departments.
- 3.13 Redesign administrative, compliance and approval processes for grants/restricted accounts.

Goal #4

Provide accurate and timely analysis and reporting of business and financial information.

Objectives

- 4.1 Develop annual and quarterly financial statements.
- 4.2 Complete state accounting reporting requirements (i.e Cost Analysis, etc).
- 4.3 Analyze Productivity Model results in comparison to goals.
- 4.4 Reengineer Annual Budget / Business Planning Process.
- 4.5 Update analysis of Internal Funding comparisons / Productivity / Enrollment Analysis.
- 4.6 Complete Financial Plan & Annual Budget.
- 4.7 Complete state business reporting requirements.
- 4.8 Develop chart of accounts consolidation routine for reporting.

Goal #5

Provide dedicated customer service to the wide variety of internal and external customers.

Objectives

- 5.1 Complete and implement Multi-Language Call Center in Financial Aid.
- 5.2 Further utilize Secret Shopper techniques and implement other Student Services customer service initiatives.
- 5.3 Complete development and planning for Campus Food Court and Bookstore renovations and Student Services facilities vision.

Goal #6

Provide staff with the resources necessary to successfully achieve the department's vision and execute its mission.

Objectives

- 6.1 Appropriately train all staff in Excel, Word and Outlook with assistance from College Training and Development.
- 6.2 Continue ongoing review and upgrades of physical space and resources.
- 6.3 Complete compensation study to address internal equity and career pathing within Business Affairs and across departments, particularly in student services and other clerical areas not addressed in the past review.

Division of Human Resources

Vision:

Serve as the catalyst for Miami Dade College employees' commitment and success through our core values.

Mission

To recruit, retain and develop a highly competent, diverse workforce that supports the mission, vision and values of Miami Dade College

Goals and Objectives:

Goal #1

Compensate MDC employees fairly and appropriately.

Objectives

- 1.1 Standardize salary calculation methodology.
- 1.2 Be more competitive with the market for selected positions.
- 1.3 Complete the compensation study that will benchmark jobs, review and revise salary grades and create and/or validate job descriptions.
- 1.4 Evaluate tier benefits contribution strategies to align employee contributions to pay levels.

Goal #2

Contain expenditures to comply with College fiscal restraints.

Objectives

- 2.1 Monitor part-time and overtime expenditures.
- 2.2 Review all posted positions beyond 90 days and request justification to fill positions based on the College's cost containment commitment.
- 2.3 Identify additional activities that may be outsourced to reduce expenses, e.g. COBRA, TSA, Administration, unemployment compensation.
- 2.4 Evaluate/recommend maximum number of multiple job assignments college-wide.

2.5. Ensure best rate for purchases by evaluating and purchasing in bulk.

Goal #3

Review and Improve resolution processes within Employee Relations(ER).

Objective

- 3.1 Respond to ER cases in a timely, efficient manner, resulting in an average case closure of no more than 30 days, while maintaining 90+ successful case resolution record.

Goal #4

Strengthen the Human Resources (HR) image within the college community by communicating routinely.

Objectives

- 4.1 Create partnerships with college community to gain support for present and future initiatives.
- 4.2 Improve communication using various means (e.g. HR web site, HR Newsletter) to inform the college community of HR related activities and deadlines.
- 4.3 Launch the HR newsletter to inform employees of changes in governmental regulations, college processes, policies and procedures.
- 4.4 Respond to employee/ department queries within 2 work days to service internal customers in a timely manner.

Goal #5

Reorganize Division of Human Resources to better serve the college community based on functionality of HR areas.

Objective

- 5.1 Reorganize staff responsibilities that will more effectively address college needs.

Goal #6

Initiate college/divisional plans to provide college community with guidelines and standards.

Objective

- 6.1 Create and implement plans to provide guidelines and standards for departments to follow, such as :
Emergency Plan for Human Resources
District Operation Service Philosophy Plan

Goal #7 Augment current voluntary benefits programs for employees.

Objective

- 7.1 Develop an employee discount program that will provide employees with vendor and event discounts.

Goal #8

Enhance the MDC hiring process to provide a pleasant and productive experience for new employees.

Objectives

- 8.1 Establish a college-wide on-boarding process for all new employees to familiarize new hires with roles, complete hiring paperwork and learn about MDC.
- 8.2 Complete pilot for Kendall and West Campuses for SNE (Support Non Exempt) positions only.
- 8.3 Rollout on-boarding process college-wide and new recruitment process for SNE college-wide.

Goal #9

Digitize all personnel documents to more efficiently maintain records.

Objective

- 9.1 Complete Phase I of digitalization of personnel, benefits and ER files

Goal #10

Create and enhance technical and automated HRIS processes to provide efficiency and effectiveness.

Objectives

- 10.1 Research (as appropriate) and develop framework to institute web-enabled processes for efficiency and effectiveness of day-to-day HR and college-wide department operations. Partner with IT to achieve this objective.
- 10.2 Research applications and create on-line forms to be electronically submitted and uploaded, as appropriate, including electronic signatures, which will increase efficiency and timeliness of submission. Partner with IT to achieve this objective.
- 10.3 Launch "Tips for Managers" to provide user friendly reference guide for supervisors and employees for steps of corrective action /progressive discipline.
- 10.4 Research usage of vendor software for HR processes (e.g. exit interview, harassment prevention programs, etc.).
- 10.5 Implement enhancements of the on-line application to improve the efficiency of the application and hiring process including on-line salary offer process.
- 10.6 Ensure 403b compliance that will eliminate any future audit citations, as well as improve communication of employee benefits options and responsibilities.
- 10.7 Create an on-line new hire benefits enrollment process (similar to annual open enrollment) that will increase efficiency and timeliness of benefits selection. Partner with IT to achieve this objective.
- 10.8 Research and implement an on-line I-9 form to improve the efficiency and effectiveness of data storage and follow-up, as appropriate, in order to comply with Federal law.
- 10.9 Maintain an HR project portfolio to effectively track the progress of each assigned project.
- 10.10 Create and/or submit personnel-related reports in a timely, accurate manner based on established dates.

Goal #11

Develop and/or update Personnel Policy and Procedures to remain current.

Objective

- 11.1 Create and/or maintain Personnel Policy and Procedures as appropriate to ensure current practices are reflected consistently and fairly.

Goal #12

Maintain and support a highly competent and diverse MDC workforce.

Objective

- 12.1 Create a talent management process to align non-instructional employee knowledge, skills, and ability with the College's strategic plan.

Goal #13

Ensure employees within the Division of Human Resources receive cross training, technical updates, and compliance training on governmental rules and regulations for professional development and to better support the College.

Objective

- 13.1 Improve day-to-day operations of services to the college community by ensuring that HR employees possess knowledge of all its functional areas.

Goal #14

Provide guidance to MDC managers to ensure that policies and procedures are understood.

Objective

- 14.1 Develop "new hire" check list for human resources and department supervisors to ensure that policies and procedures are appropriately understood and implemented.

Goal #15

Provide relevant personnel information to all employees via electronic method.

Objective

- 15.1 Develop Ask MDC/HR Q&As (using Parature system) to provide relevant personnel information to all employees via electronic method.

Goal #16

Maintain HR Web site to provide up-to-date personnel-related information to all employees.

Objective

- 16.1 Ensure that HR information is up-to-date and relevant.

Division of Facilities Management

Vision: Our diverse team of dedicated professionals will set the standard for quality service in creating and preserving the College's physical environment. We will be the leading higher education facilities organization.

Mission: We, the MDC Facilities Team, are committed to excellence in creating and preserving a physical environment that advances the College. We will respond to the needs of the campus community with innovation, integrity, accountability and excellence.

Goals and Objectives:

Goal #1

Practice sound financial management, cost containment measures and efficiency.

Objectives

- 1.1 Reduce funds that are at risk for reversion.
- 1.2 Reduce the facilities building operating cost by 5%.
- 1.3 Develop comprehensive Facilities Operations budget forecasting.

Goal #2

Provide excellent delivery of services to customers through feedback, use of technology and empowerment.

Objectives

- 2.1 Develop a project delivery process that includes the customer.
- 2.2 Develop and implement an annual campus request work plan.
- 2.3 Empower Facilities staff to initiate work requests by surveying needs.
- 2.4 Implement Project Manager meetings including the college planners and other areas of Operations.
- 2.5 Improve our customer's first time submittal for emerging Facilities requests.

Goal #3

Provide an infrastructure and environment that focuses on effective and productive communications.

Objectives

- 3.1 Publish a Facilities Management newsletter.
- 3.2 Maintain and expand usage of the Facilities Project Management (FPM) data base.
- 3.3 Develop a Facilities Project Management (FPM) user's manual.

Goal #4

Maintain services that keep the College in compliance with State Requirement for Education Facilities (SREF) and Florida Building Code.

Objectives

- 4.1 Submit a college educational plant survey every 5 years (with amendments as needed).
- 4.2 Develop and implement a project quality assurance program for major and minor construction services.
- 4.3 Develop a facilities condition assessment index that includes streamlining the project delivery process.
- 4.4 Periodically assess all facilities-related site infrastructures.
- 4.5 Establish a base-line Facilities assessment index.
- 4.6 Develop a process to update design criteria and standards for the College's design guidelines.

Goal #5

Utilize technology to improve the Facilities Management internal processes.

Objectives

- 5.1 Complete digitization of Facilities Management plans and project documents.
- 5.2 Fully implement the Computerized Maintenance Management Software (CMMS) to provide paperless work order processing.
- 5.3 Implement desktop viewing of all Facilities Management architectural files.
- 5.4 Document Facilities Management processes utilizing Standard Operating Instructions (SOI).

Goal #6

Develop and integrate best business practices to increase efficiency and effectiveness.

Objectives

- 6.1 Implement sustainable Facilities standards within 3-5 years.
- 6.2 Standardize all facilities documents, practices and procedures.

Goal #7

Ensure the academic, professional, and personal success of all individuals within Facilities Management.

Objectives

- 7.1 Provide training opportunities to trades personnel in achieving certifications/licenses and growth in area of expertise.
- 7.2 Provide training for Associate Project Managers (APM) and Project Managers (PM) to obtain Leadership in Energy and Environmental Design (LEED) and Project Management certifications.
- 7.3 Provide clerical staff with opportunities to take courses and training to broaden their skills.
- 7.4 Encourage staff members to take advantage of the "free" credited courses offered at the College.
- 7.5 Provide professional development opportunities to managers and supervisors.
- 7.6 Provide project planning and education specialist development training for campus planners.
- 7.7 Develop core curriculum for trades' staff.
- 7.8 Develop annual code compliance training for all APM's/PM's/Maintenance Staff.

Goal #8

Provide a positive and supportive work environment.

Objectives

- 8.1 Provide a liaison who serves as a departmental resource to managers, supervisors and staff.
- 8.2 Provide cross training opportunities for staff to help support each area/department.
- 8.3 Provide team development and customer service training for personal and professional growth.
- 8.4 Provide roles and responsibilities chart for clarity of roles and responsibilities among the various departments.

Division of Information Technology

Vision:

To become an Information Technology (IT) Center of Excellence.

Mission:

Provide technological services and solutions that enable MDC to provide accessible, affordable, high quality education.

Goals and Objectives:

Goal #1

Responsibly manage and control expenses within the allocated annual budget level according to policies and procedures.

Objectives

- 1.1 Reduce IT's operating budget through reductions in materials and supplies, travel and entertainment, and energy consumption.
- 1.2 Track and document the utilization of resources (people, time, money, software and hardware) on the financial aid and learning management system projects.
- 1.3 Eliminate duplicate or unused software/hardware and look for

opportunities to leverage the College's size and purchasing power by combining campus and district IT purchases.

Goal #2

Deliver green IT.

Objectives

- 2.1 Buy computers, printers, monitors, copiers, fax machines, scanners, laptops, tablets, servers, and PC's that meet Energy Star's specifications.
- 2.2 Consolidate and virtualize 20% of our servers.
- 2.3 Consolidate print and fax servers.

Goal #3

Ensure that the Information Technology department operates within the College's acceptable level of risk.

Objectives

- 3.1 Draft a business continuity plan.
- 3.2 Rehearse the Information Technology disaster recovery plan, backup, replication and restoration processes.
- 3.3 Purchase computers with anti-theft and recovery software.
- 3.4 Create a risk-based security assurance function to help prevent unauthorized access to information and improve our network security, data integrity, asset management, software acquisition and development.
- 3.5 Prepare for an information security assessment to be performed by an independent, certified (e.g. Computer Security Institute (CSA) or Information Systems Audit and Control Association (ISACA)), external consulting organization.

Goal #4

Update the College's IT strategic plan and ensure it is aligned with the college's strategic plan and supports the Information Technology department's mission and vision.

Objectives

- 4.1 Initiate an IT strategic planning committee.
- 4.2 Complete the initial draft of the College's 5-year IT strategic plan by the end of June 2008.
- 4.3 Complete the final draft of the College's 5-year IT strategic plan by the end of 2008.

Goal #5

Ensure the Information Technology department's activities and actions are aligned with the College's mission and provide the necessary IT support for students, campuses, and district administrative departments.

Objectives

- 5.1 Prioritize and communicate the list of projects being worked on by the Information Technology department.
- 5.2 Initiate Service Level Agreements (SLAs) for campus requests.

Goal #6

Provide an always-available IT infrastructure with minimal levels of unplanned service disruptions.

Objectives

- 6.1 Modernize the college's network .
- 6.2 Modernize the college's telecommunication systems over the next two years with voice over IP, unified messaging, and collaboration solutions.
- 6.3 Develop data center hosting services and provide for multiple hosting environments to the campus IT Departments.

Goal #7

Improve communication and collaboration with our internal and external clients and amongst each other.

Objectives

- 7.1 Communicate all planned service events (e.g. software upgrades, system outages, system patches, or application deployments) within one week of the event's date.
- 7.2 Enable important emergency messages to be delivered to our employees and students in a timely and reliable manner.
- 7.3 Draft a college-wide collaboration and communication (e.g. eMail, instant messaging, video and audio conferencing, unified messaging, desktop sharing, etc.) roadmap.
- 7.4 Provide collaboration and communication tools for college employees and students.

Goal #8

Continue to provide "keep the lights on" support for the following events, organizations, and technologies:

Miami International Book Fair
Film Festival
College Foundation
SFITV
District departments (HR, BA, Facilities, Office of President, Provost for Academics)
College campuses
Wireless and Mobile Devices
iTunesU

Goal #9

Support the successful completion of major college initiatives as detailed in the IT project portfolio including:

- Financial Aid System Replacement
- Administrative System Replacement
- College Web Site Renovation
- Update Student Portal
- Update Employee Portal
- Update Campus pages
- Update Academic Program pages
- Update Perspective Student pages
- V-Coach implementation
- Emergency Notification System
- Student E-Mail
- Imaging
- Learning Management System
- Curriculum Development System
- Room Scheduling
- HR Automation Projects
- PC Refresh (thin clients, Windows Vista, etc.)
- Asset Management
- Facilities Automation Projects
- Business Affairs Automation Projects (HigherOne, 403b consolidation, Payroll)
- Centralized Help Desk
- Centralized Print/Fax/Multifunction services for students/employees
- Enterprise Application Integration System
- Identity Management System
- Token-based Authentication System
- Upgrade to the most current Integrow/Odyssey release

Goal #10

Minimize the number of IT audit findings from Florida's Auditor General by either following their recommendations or introducing compensating controls that limit the severity of the agreed upon deficiencies.

Objectives

- 10.1 Update the strategic technology plan.
- 10.2 Centralize information security assurance functions under the Campus Information Security Officer.
- 10.3 Ensure that IT policies and procedures are current and enforced.
- 10.4 Improve change management processes controls.
- 10.5 Improve the management of access and authorization controls.

Goal #11

Develop and demonstrate high-value, lightweight, repeatable processes for service delivery and project management.

Objective

- 11.1 Follow a consistent project management and system development lifecycle for very large projects(i.e. financial aid system replacement and the learning management system).

Goal # 12

Introduce quality assurance and IT governance best practices into the IT organization.

Objectives

- 12.1 Centralize change, release, and configuration management into the Quality Assurance team.
- 12.2 Track and manage defects on very large projects and client-facing applications.
- 12.3 Improve the accuracy and ensure the privacy of our Odyssey data through data cleansing and anonymization during the migration to the most current release of Integrow.
- 12.4 Establish an IT design and architecture review committee.

Goal #13

Establish and document IT guidelines, standards, policies and operational procedures.

Objectives

- 13.1 Review college IT policies and procedures.
- 13.2 Create a list of desired IT guidelines and standards.
- 13.3 Collect and store existing IT guidelines and standards in a common repository.

Goal #14

Provide the Information Technology department's best performers opportunities for learning and advancement.

Objectives

- 14.1 Retain 80% or more of IT's top performers.
- 14.2 Provide formal training for at least 25% of the IT department's managers in leadership and management.
- 14.3 Perform an IT employee satisfaction survey and engagement survey.

14.4 Document Individual Development Plans for all IT employees to ensure best fit between the individual and his/her job.

14.5 Plan and ensure a fair and timely employee review process.

Goal #15

Raise awareness, both internally and externally, of Information Technology best practices, directions and trends.

Objectives

- 15.1 Hold at least one information session in each of the following areas: project management, information security assurance, quality assurance, and enterprise architecture.
- 15.2 Visit a local technology company that has achieved a recognized quality award (e.g. Malcolm Baldrige) to observe their culture, environment and best practices.