

Summary: Administrative Services Plan

The overall goal of the Administrative Services Cluster (AS) for 2013-14 is to maintain the excellent level of operational support for student success and implementation of District initiatives in a time of severe budget cuts and decreased resources. Administrative Services has successfully faced the challenge of lean staffing with a steadily increasing workload for the past few years although the demands on our staff have been enormous.

Administrative Services has addressed this budget decrease thorough cost-saving measures such as not replacing retirees, shifting custodians from B Shift to A Shift, and combining units such as the Bookstore with Reprographics.

The combination of less staff and increased workload has resulted in unique challenges for the units of Administrative Services. Facilities is challenged to maintain the level of service expected from the athletics program and culinary projects as well as implementing District mandates such as green technology, fire and safety codes, ADA compliance. IT is challenged to keep up with the growth of computer labs and software and being involved in almost every grant with no additional resources committed to that area. IT is also responsible for implementing and maintaining District initiatives including automation (self-help services) and new technology and software (SAP, PCR, Data Warehouse reports, Tamis Work Order System, etc.).

While the budget and procurement staff is the smallest in the district, the level of service is outstanding as the Administrative Services office is inundated with budgeting, SAP, and procurement requests from the campus community as well as the District. The financial reports produced provide the basis for planning financial scenarios and necessary detail for management.

Administrative Services has also successfully met the challenges of implementing the Bond Program which has completely rebuilt the Harbor College campus despite the increase in workload for Administrative Services staff. First, our own facility and information technology staff have worked through rebuilding the infrastructure as they are the experts on the operations and computer needs of the campus. The staff have opened new buildings and systems and learned new technologies. Computers have gone from some 900 to now over 1500 computers without additional staff. The IT department now runs the campus telephone system as well as being familiar with all new software. Facility changes included card key access, photovoltaic energy, climate control, green cleaning to name a few. All these challenges have been met successfully and appreciated by all.