

2014-2015 Administrative Services Cluster Plan

It is the goal of the Administrative Services Cluster to provide excellent operational support for student success. The cluster continues to update their 2014-2015 unit plans to meet this challenging goal with an increase in workload and less staff.

In regards to Budget and Procurement, the Office of Administrative Services will continue to focus on efficiency and meeting all state, federal, and district policies, procedures and timelines. The office will strive for a fully funded budget and seek ways to increase dedicated revenue and efficiency.

The workload in the Business Office has increased dramatically. In accordance with District policy all cash handling must be managed by the Business Office. Due to audit findings, we were required to hire two cashiers, one for the cafeteria and one for the Business office. The cashiers will rotate between the cafeteria, the business office, and the bookstore as needed. The implementation of Go-Print in the Library has also added to their workload since the Business Office must collect the cash generated by the Go-Print system. In addition, a recent audit found the Foundation out of compliance with District policies and procedures; therefore, all banking for the Foundation will be moved to the Business office requiring an additional Accounting Technician. Fifty percent of the Accounting Tech's salary and benefits will be paid by the Foundation.

IT continues to struggle with the growing needs of the campus. At present the college has 1600 to 1700 computers. In their 2014-2015 plan, IT is requesting additional staff to aid in managing the new technology that has been installed and will be installed on campus. As instructed by the President, a Web Designer has been hired who will bring a professional look to our website in time for accreditation. To better serve the campus, the position of Office Technician that was in the Administrative Services office will be moved to the IT Department to serve as campus operator and much needed office support for IT. This is a replacement position and has no financial impact.

Even with our growing square footage, Facilities continues to maintain a safe, clean and operational campus and complies with all city, county and state regulations. Facilities has replaced some positions due to retirements, such as the HVAC position, but has no requests for additional staff at this time. Facilities is currently implementing our emergency and evacuation plan with fire drills and posting emergency procedures on the campus website. Facilities is busy working on the campus landscape, replacing some areas with more drought resistant, maintenance free ground cover.

Assessment of Program Review

The Administrative Services Cluster has implemented the program review process, and the following accomplishments and goals/challenges were noted:

Accomplishments:

- Quarterly reconciliation meetings are scheduled with the Vice President of Administrative Services and cluster support staff and all employees with budgetary responsibilities
- Reprographics and Bookstore departments were combined into one unit to maximize efficiency.
- The textbook rental program was losing money so it has been discontinued temporarily.

- Sales from the books continue to decline by 7.7% than last year but with the new effort to introduce new product and the change in the product mix, the non-book sales (consumables and class supplies) increased by 7.63%.
- The Business office updated vault and safe control procedures and installed cameras as recommended by the auditor.
- IT has built greater redundancy and reliability into the IT infrastructure and virtualized most of the servers; updated most of the computer labs around the campus and continued rollout of VoIP phones systems; supported campus security systems with the rollout of the new Lenel server; and supported the Campus web update project with the setup of a Joomla server to support an updated campus web site.
- Payroll/Personnel Department has trained staff on the PCR and SAP computer systems; taken steps to create a paperless department, created the Human Resources website allowing staff better access to forms, handbooks, and providing current information on human resources policies and procedures.

Goals/Challenges:

- More training in procurement policy and SAP is needed for budget managers and their staff.
- The Bookstore: work on a computer system that interacts with the other colleges in the District, create new avenues of revenue
- The Business Office: reorganize and redistribute workloads, review Business Office policy and procedures, increase cross training to provide better service, begin use of new software for off-line collection, and implement new SIS Financial system.
- Facilities: increases in expenses due to the District mandate to switch to green cleaning; outsource annual maintenance of the central plant, hire additional custodians and tradesmen to support cleaning and maintenance of the college; outsource the management of the central cooling and heating plants; maintenance of new buildings.
- IT: ensuring the capabilities and reliability of the campus network infrastructure; obtain better tools to manage the ever more complex and growing network so that we can track, find, and correct problems quickly and effectively; find better methods to manage the rollouts of software to the systems across the campus; provide a better, more collaborative method of ensuring the classrooms have everything they need for instruction.
- Payroll/Personnel: training classified staff on submitting their payroll time electronically; updating constantly changing campus organizational charts

Activities to Address Program Needs

The Administrative Services Cluster divisions included in their unit plans a variety of activities that will lead the Cluster in achieving its goal of providing excellent operations support for student success, including:

- Administrative Services: provide more group and individual training to the campus staff in regards to budget, procurement, and SAP; identify revenue streams that can produce significant dollars for the college; provide District Procurement Policy Training on campus every two years.
- Bookstore: implementation of the new WinPrism system to improve the monitoring of the bookstore's inventory, sales and purchasing activities.
- Business Department: improve procedures in the office, including cash procedures; utilize a coin counting machine and bill counting machine to increase efficiency in counting parking meters and parking machines revenues; utilize cameras to increase vault security.

- Facilities: implement more preventative maintenance by our tradesmen; provide additional training for staff on the new systems in the new buildings; implement new cleaning concepts and enforce a checklist on building cleanliness; establish and enforce policy and procedures on planning, scheduling, and coordinating programmatic needs for space alterations, improvements, and known equipment replacement needs.
- IT: rollout our wireless network to those areas which currently have insufficient coverage; roll out the pay-for-print system to allow the college to recover money to support updates to our student printing systems; update the network and server infrastructures and build in greater reliability and capabilities; install a new backup and recovery system to ensure data is not lost in case of system failures.
- Payroll/Personnel: obtain sufficient staffing to replace the retirees to avoid issues related to paychecks, leaves of absence, and time reporting.

Program Improvements Associated with Service Area Outcomes

Administrative Services continuously improves their service areas through a review of service area outcomes. Planned program improvements include:

- Administrative Services: SAO's are determined by district procedures, evaluative reports, and audits. In order to update the Administrative Services SAO's, the office will continue to review and analyze student district and staff surveys. Offering more training in procurement policy and SAP is supported by our SAO assessment.
- Bookstore: Continuation of the textbook rental program to allow students the opportunity to rent textbooks instead of paying the full price. Inventory reduction by shipping books back to the publisher at the end of each semester.
- Business Office: More types of payments for the students are now being facilitated by the Business Office, including registration, A.S.O., parking permit fees, CDC payments, library fees, Financial Aid payments and check disbursements, and field trip payments.
- Facilities: Measure the progress of the SAOs and the condition of campus buildings and grounds through a review of campus work requests submitted by users.
- IT: Continue to poll students in to ensure the technology systems are meeting their needs.
- Payroll/Personnel: Provide staff support in personnel and payroll issues, recruiting, training, and retention of employees.

Staffing Requirements

- Administrative Services: Current staffing includes the following: Vice President of Administrative Services, Associate Vice President of Administrative Services, Assistant Administrative Analyst, and an Administrative Aide
- Bookstore: Student workers are needed for the bookstore and reprographics.
- Business Office: In addition to current staffing, an additional Accounting Technician is needed to handle the financial transactions of the LAHC Foundation and additional work from Athletics and other Student Services areas and an additional Cashier is needed to work in the cafeteria.
- Facilities: The Facilities Department currently consists of the following staff:
 1 - Director of College Facilities , 1 – Facilities Assistant, 1 – General Foreman, 1 – Operations Manager, 1 – Senior Custodial Supervisor, 1 – Stock Control Supervisor, 1 – Stock Control Aid (Provisional), 1 – Locksmith, 1 – Painter, 1 – HVAC Technician, 1 – Electrician, 1 – Electronics Technician, 1 – Lead Gardener, 1 – Groundskeeper, 3 – Maintenance Assistants, 3 – Gardeners,

22 – Custodians. Future needs include: additional custodial supervisor, additional maintenance assistants, a facilities system specialist/BIM modeler, a mechanic, two building engineers, additional custodians, and a campus operator or office assistant.

- IT: In addition to current staffing, an assistant support specialist is needed to handle minor system problems and a senior computer network support specialist or even a software systems engineer to oversee the IT activities and help design and rollout new systems and services
- Payroll/Personnel: In addition to current staffing, one Payroll Assistants and one Personnel Assistant to assist the SPOC with personnel issues such as processing of paperwork, review of assignments, insure compliance with rules and regulations, review applications, license and credentials explain the purpose of various employment forms, prepare correspondence, bulletins, scan documents and maintain personnel files are needed.

Technology Requirements

- Administrative Services: Computers, printers, copier, scanner, telephones, various programs, such as SAP, Portal, BW, PaperVision license, PaperFlow license
- Bookstore: A new copier is needed for Reprographics for the photocopying of items for the staff and faculty. New drink machines would allow the Bookstore to sell additional drinks and increase the vending profit. A new computer system and POS are being installed and this will make the bookstore in-line with the system used by our sister colleges. A continuous update and patches for the system is needed to avoid and correct any errors.
- Business Office: Two security Cameras had been installed. A laser printer for checks will soon be needed due to District Office changes being implemented. Eight new computers are needed to replace the more than 5 year old machines.
- Facilities: The Receiving area needs a scanner so they can move to a paperless system. A fax machine is needed for the Facilities Department. Updated computers and oversize monitors for all FMO staff is needed to allow use of new Building Integration Management (BIM) and Computerized Maintenance Management Systems (CMMS) mandated by the District.
- IT: We need to update our local systems. We need updated network management software. There is a regular need for updated equipment in the network and data centers. Additional software is needed to allow IT to support student learning.
- Payroll/Personnel: Screensavers for all the computers located in Payroll/Personnel need screensavers to ensure privacy when working on personnel matters.

Facilities Requirements

- Administrative Services: None
- Bookstore: More electric power in the Bookstore is required before any additional drink machines can be installed, and a new counter would be needed depending on the location of the new machines; replace or fix the aging air-conditioning system.
- Business Office: Replace the carpets; cosmetic face-lift.
- Facilities: Compliance with the numerous city, county, and state regulations requires the payment of fees and the testing, inspection, servicing, and certification of equipment. Costs are not standard year-to-year as the State, City, and County agencies change the fees as they deem necessary. As more systems are upgraded and new buildings come on-line, the fees increase accordingly. The FMO Department is also required to keep the public buildings safe and have fire alarms, exit signs, extinguishers, and evacuation drills to ensure that all who enter the buildings have a safe way to exit in case of an emergency.

- IT: None.
- Payroll/Personnel: Update of the ergonomic equipment

Implementation Plan

- Administrative Services: Administrative Services will follow district policies and procedures to implement activities.
- Bookstore: The Bookstore is in negotiations with the textbook rental companies for them to manage the accounts of those students renting programs. While lowering the profit rate for the Bookstore on these rental books, this will reduce the monetary liability for those students who do not pay for or return the books. The Bookstore will also be returning books to the publishers at the end of each semester instead of holding the inventory over into the following semester.
- Business Office: The funding for purchasing and replacement of old computers and carpets are needed to improve efficiencies and prevent interruptions due equipment failure.
- Facilities: Without proper and adequate funding we are unable to hire the additional staff that is paramount to implement our plan and to maintain the functionality and safety of the campus for the staff and students.
- IT: IT maintains a list of the projects planned and currently underway. Those projects are assigned to members of the IT staff and are regularly tracked and have regular reports. With the recent addition of an ACNSS to the IT staff, we will be making some changes to the roles of the IT staff to make the best usage of our skills and resources over the next few months. Without funds to purchase software and to hire additional staff it will be difficult to implement the Network Management System.
- Payroll/Personnel: In regards to the self-time reporting, the plan is to continue to update organization charts for all departments in the college and continue to train classified staff on how and when to report their time. In addition, the Payroll/Personnel Department is working on a Drug and Alcohol Abuse Prevention Program and a website with this information for employees and students.