

2012-13 Annual Area Plan

Area's Mission Statement

El Camino College offers quality, comprehensive educational programs and services to ensure the educational success of students from our diverse community. The Administrative Services Area provides the support services to assist in the accomplishment of this mission.

Area's Characteristics, Performance and Trends

The Administrative Services Area is comprised of the following programs/units:

1. Fiscal Services
2. Purchasing and Business Services
3. Bookstore
4. Police and Public Safety
5. Facilities
6. Information Technology

The College's administrative support services are well-established and well-regarded. Their overall performances are grounded in experienced, dedicated staff. As has been the case for several years, the justification replacement of current staff requires considerable time and effort for careful review prioritization. Redistribution of job assignments are often required.

The trend of increased compliance demands by State and Federal agencies continues.

Restrictions of resources continue to dominate every aspect of our operations. Due to these continued budget restrictions, Administrative Services managers are encouraged to include in their planning process goals that can be accomplished without added fiscal resources. See Appendix A "Administrative Services Goal 2012-13".

Prioritization of plans requiring fiscal resources becomes more critical each year. In the Administrative Services Area, our criteria for prioritization of unit/program plans included the following: (1) code compliance (fire, life safety, ADA), (2) facility and

infrastructure preservations, (3) cost avoidance/revenue generation, (4) replacement of applicable staff/equipment (5) accommodation of growth and/or new programs. All unit/program plans are required to meet one (or more) of the College's strategic plans as well as accreditation compliance. See Appendix A for those details. A complete listing of plan prioritization is presented in Appendix A "Administrative Services Goals 2012-13".

Area's Strengths and Weaknesses

Our dedicated staff remains our primary asset. Most staff is well trained and new staff is well educated. They are often faced with dwindling resources. Their knowledge base is strong. They are prepared to tackle the most demanding situations and threats. The managers of each of the units are collaborative with one another and all benefit from the support of their colleagues. Our strength is clearly our staff and key consultants. That said, Administrative Services has suffered significant staff losses in several programs.

The most significant continuing threat is the lack of adequate external fiscal resources for our operations. As a California community college, our unrestricted general fund source of revenue is primarily the State of California and local property taxes. Our apportionment funding is directly related to the number of students we are allowed, by the State of California, to serve and receive compensation. The current trend has been a reduction in the number of students for which we are funded –also known as “work load reduction”. In the last few years, we have endured a 20% reduction in our funding. In response to this reduced funding, the College has significantly restricted the number of class sections being offered as has most California Community Colleges. In addition to many other millions of reductions.

On a positive note, our construction bond funding is providing an excellent vehicle for the planning and implementation of new and /or renovated facilities. That said, performance of our contractor and their subcontractors continue to slide. Efforts required to oversee their performance have increased significantly.

Area's Opportunities and Challenges

Compliance challenges:

As funds continue to tighten the State and National levels, the requirement for documentation for such funding is tightened and further requirements are added to the compliance segments of audits. We are increasing our staff development training and focus in these areas.

Staffing challenges:

We continue to try and "do more with less". We continue to strive to be as efficient and effective as possible.

Other challenges:

We continue to strive for a safe and secure campus. We must continue to improve our responses time to serious incidents by staff training and preparation.

Evaluation of Area's Performance

Highlighted accomplishments include:

DSA approval of MCS Remodel..

Upgrades for several computer labs.

Completion of ECC campus infrastructure ties 'ins" to key buildings.

Compton infrastructure project Bid Awards.

Expansion of our campus security monitoring system.

Kick Off of Phase 2 of Bookstore renovation.

Challenges include:

Hiring of qualified personnel in Facilities and Fiscal area.

Area's 3-5 Year Strategic Directions

The long-term directions in our area will include:

1. Complete the funded portion of our comprehensive 2012 Facilities Master Plan.
2. Further strengthen our safety and security programs.
3. Expand and update our technology to support the various campus-wide requests for new services.
5. Review areas of Administrative Services requiring more financial oversight and develop options.

Goal #1 Long term (2-5 years) Status: in progress

Continue to improve the safety and security of our campus.

Evaluation of Goal

Progress in all of these areas will be reviewed by the VP of the area as well as various committees.

Objective #1.1 Status: in progress

Expand the use of campus video cameras. Phase 2 of this expansion is underway.

Existing Resources

Bonds funds.

Objective #1.2 Status: in progress

Operationalize the "Crisis Intervention Team".

Existing Resources

No new resources needed for basic committee. Newly hire psychologist has been added to team.

Objective #1.3 Status: in progress

On-line safety training program has been rolled out in Maintenance & Operation and will be used in other areas as well.

Existing Resources

Resources provided by our JPA.

Goal #2 Long term (2-5 years) Status: in progress

Implement the 2012 Facilities Master Plan (FMP).

Evaluation of Goal

The 2012 plan was approved by our Board after campus-wide forums and input of numerous committees. Progress toward achieving the implementation of the FMP is monitored monthly during Cabinet review of the detailed monthly reports.

Objective #2.1

Status: in progress

Develop plans for structural repairs and enhancement to the Channel Parking Lot.

Existing Resources

Bond funds.

Objective #2.2

Status: in progress

Develop plans for PV addition to roof of Channel Parking Lot.

Existing Resources

Bond funds and Edison funding.

Objective #2.3

Status: in progress

Biding and start of “Shops” building.

Existing Resources

Bond funds.

Objective 2.4

Biding of Stadium project

Objective 2.5

Biding and start of MCS renovations

Objective #2.6

Status: in progress

Begin the design on various minor facilities projects.

Existing Resources

Bond funds.

Goal #3

Long term (2-5 years)

Status: in progress

Expand and strengthen our Administrative communication capacity.

Evaluation of Goal

Progress in all these areas will be reviewed by the VP of the area as well as various committees.

Objective #3.1

Status: On hold

Purchase and install our campus-wide radio systems.

Existing Resources

To be identified.

Objective #3.2

Status: in progress

Purchase and install next phase of our campus-wide Wi-Fi system.

Existing Resources

Bond funds.

Goal #4

Short term (1 year)

Status: in progress

On-going monitoring and evaluation of our various program/unit prioritized requests.

Evaluation of Goal

See Appendix A "Administrative Services Goals 2012-13" for specifics. A review of these items will be performed at our Area Manager's meetings. Completion of the prioritized plans will serve as documentation of the goal being achieved.

Objective #4.1

Status: in progress

See Appendix A "Administrative Services Goals 2012-13".

Existing Resources

High ranking projects will be funded from a combination of funds.

ADMINISTRATIVE SERVICES GOALS 2012 - 2013

VP -AS Area Priority	Division Priority	Program/ Unit	Goal #	Goal Description	Objective Description	One Time Cost	On Going Cost	Strategic Initiative	Accreditation Standard
1	1	ITS	1	<p>Keep information technology systems secure</p> <p>El Comino College's technology infrastructure has been subjected to service outages, black listing, and malicious attacks emanating from external sources as a consequence of users giving up their pass-words and committing other act considered to be "innocent abuse." The ECC network lacks the hardware appliances and software tools capable of mounting an effective defense against similar the incidents and attacks.</p>	<p>Deploy network based hardware and software systems to:</p> <ol style="list-style-type: none"> 1. Monitor and manage the mechanical devices that comprise the physical network infrastructure, such as switches hubs, and routers. 2. Monitor and manage the application software that comprise the active application services in the network, such as email, the ERP, and the SQL databases. 	<p>\$375,000 was allocated to the project in June, 2012. No additional resources are needed.</p>		F	IIC

1					1.1 Upgrade current network security devices to work cooperatively within a multi-vendor environment. Action - Upgrade “Solarwinds” to full version so ITS staff can see activity occurring in the network that is presently invisible to them.	Included above	Included above	F	
1	1	ITS	1	Keep information technology systems secure	1.2. Deploy an Intrusion Protection System.Action – Deploy an Intrusion Protection System appliance to block spam, SQL injections and other malicious attacks that have resulted in network downtime experienced from November, 2011 to the present.	Included above	Included above	F	IIC
1	1	ITS	1	Keep information technology systems secure	1.3. Detect network infrastructure and device vulnerability. Action – Deploy a device that continually scans the network to detect vulnerabilities and warns IT staff to take corrective action before the hack or malicious attack occurs.	Included above	Included above	F	IIC
1	1	ITS	1	Keep information technology systems secure	1.4. Train key staff in information security.	Included above	Included above	F	IIC

1	1	ITS	1	Keep information technology systems secure	<p>1.5 Deploy an endpoint reporting console.</p> <p>Action – Integrate a high performance agent with a single management console that protects against all five threat vectors – system, email, web, data and network - and projects potential threats in a series of data dashboards that alert network staff to potential threats as they occur so they can be quickly isolated.</p>	Included above	Included above	F	IIC
1	1	ITS	1	Keep information technology systems secure	<p>1.6. Detect application software vulnerabilities. Action – deploy an application scanning appliance that can warn of potential software vulnerabilities before they lead to network disruption.</p>	Included above	Included above	F	IIC
1	1	ITS	1	Keep information technology systems secure	<p>1.7. Monitor network capacity, utilization, and subscription (availability?).</p> <p>Action – deploy tools that enable staff to engage in ongoing monitoring to detect and remedy network issues before they become acute.</p>	Included above	Included above	F	IIC
1	1	ITS	1	Keep information technology systems secure	<p>1.8. Implement browser based secure network connection monitoring tool to access capacity, utilization, and subscription.</p>	Included above	Included above	F	IIC

2	1	Facilities Planning & Services	1	Obtain funding for the additional legal and regulatory costs mandated by the use of new or modernized faculties.	Social Science Addition 1 - Backflow Devices 2 - Fire Sprinkler 3 - Fire Strobes		\$10,000	F	Standard 3 B
3	4	Police	2	Police Radios	1. Replace 12 Patrol Car radios (20 Officers radio, 24 Cadet radios). 2. Current average age of existing radios is 12 to 15 years old. Motorola no longer makes parts for these radios.	200,000		F&B	3
4	2	Police	3	Hand Held Parking Citation Machines	1. Replace 8 Year old hand held Parking Citation Machines (10). 2. Severe increases in operational fund to keep existing machines working.	50,000		F&B	3
5	2	Building & System Maintenance	1	Purchase two replacement Taylor/Dunn Electric Utility Carts.	Flatbed utility cart. Due to age (20 plus years) and cost, carts were beyond repair.	\$25,000	\$0	F	Standard 3 B
6	3	Police	1	Purchase 2 Replacement Patrol Cars	1. Replace Units 52 & 57 2. These replacements are for year 2000 Fords which have been spending considerable amount of time in the repair shop. 3. We are spending roughly \$7,000 per year in repair costs. (Fund 12)	100,000	\$0	F&B	3

7	5	Maintenance & Operations	2	Training	Utilize/Maximize "School-Dude" work orders, preventive maintenance, and inventory control.	\$40,000	\$0	F	Standard 3 B
8	3	Custodial Operations	1	Replace custodial equipment	Replacement of cleaning equipment (vacuums, extractors, air movers, due to age and additional square footage). \$11,000 Annually	\$11,000	\$33,000	F	Standard 3 B
9	4	Grounds Maintenance	1	Grounds Equipment	Replacement of equipment due to age and repair cost (edger, hedge clippers, saw, mowers, and trash bins). \$5,000 Annually.	\$5,000	\$15,000	F	Standard 3 B
10	4	Fiscal Services	4	To store and retrieve payroll and accounting documents for better response time and central location for related documents	Purchase scanning system or desk scanners Scanners will be used to scan current and prior time sheets. We no longer have a secured vault to store payroll documents in.		16,000/ 18,000	B/E	
11	5	Police	1	Tape Recorders	1. Replace 30 Voice Activated Tape Recorders 2. Additionally district liability may be incurred because there may not be any voice record of police contacts.	5,000	\$0	F&B	3
12	6	Police	1	Electric Golf Carts	1. Replace 4 Electric Golf Carts 2. Carts are 10 Years Old 3. We are spending about \$10,000 a year to repair existing carts.	25,000	\$0	F&B	3

13	7	Police	1	Public Safety Policy & Procedures Software	1. Training software program. 2. Very minimal however we will continue to plan and train using the existing in house version.	6,000		F&B	3
14	8	Police	1	Volunteer Reserve Officers Program	1. Volunteer non-paid two officers. 2. We had one reserve officer in 2008 but the officer left the program.	4,000		F&B	3
15	9	Police	3	Daily Permit Machines	10 parking permit housings. No major impact.	18,000		F&B	3

ADMINISTRATIVE SERVICES GOALS 2012 - 2013 - No cost

VP -AS Area Priority	Division Priority	Program/ Unit	Goal #	Goal Description	Objective Description	One Time Cost	On Going Cost	Strategic Initiative	Accreditation Standard
A	1	Police	1	Administrative policies and procedures updates	Develop and update policies and procedures for safety and security.	No Cost	None	F&B	3
B	1	Bookstore	1	Maintain bookstores sustainability	1. Reduce operational costs from 11/12 by 20% 2. Reduce support provided to Auxiliary Services	\$0	\$0	B & F	III
C	2	Bookstore	2	In store textbook rental program	1. Select vendor and program that works best to service our students. 2. Train employees, advertise service to students, review results after the end of each semester	\$0	\$0	B & F	III

D	1	Fiscal Services	1	up to date policies and procedures	Review and update policies related to Fiscal Services unit	current labor hours	\$0	B	
E	8	Fiscal Services	8	Have unit operating effectively	review organizational structure and job descriptions, suggest new job descriptions and duties as needed	current labor hours	\$0	B	
F	2	ITS	9	Keep technology Current	9.1 Maintain and publish accurate inventories of hardware and software installed in the academic computer labs.	No additional resources needed.		F	IIC
F	2	ITS	2	Institute a Service Management Program. ITS lacks a single service management methodology for procedures, tasks, and checklists that it can use to establish minimal competencies. There is no established baseline for planning, implementing and measuring improvement.	2.1. Train key staff in the Information Technology Infrastructure Library (ITIL) approach to IT service management.	No additional resources needed.		F	IIC
F	2	ITS	2	Institute a Service Management Program.	2.2 Replace ECC's in-house developed help desk software with a commercial grade IT service management tool that:- improves IT services- reduces costs- improves customer satisfaction- improves productivity- improves use of staff skills and experience- improves delivery of third party service.	No additional resources needed.		F	IIC

G	3	ITS	3	Evaluate the staffing and organization of Informational Technology Services to ensure the unit is adequately staffed and trained for its mission as the district's leader in planning and integrating technology into the school's academic and administrative business practices.	3.1. Evaluate job descriptions for best fit with the new technologies and the volume of expansion the district is experiencing.	No additional resources needed.		F	IIC
G	3	ITS	3		3.2. Based on 3.1 draft a restructuring of the unit to better position staff to respond to the demand for increased technology support services.	No additional resources needed.		F	IIC
G	3	ITS	3		3.3 Based on 3.3 shift staff with the unit, retrain and fill vacancies caused by resignation and retirement.	No additional resources needed.		F	IIC