

2013-14 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

In general, the College's administrative support services are well-established and well-regarded. Their overall performances are grounded in experienced, dedicated staff. In the past year, our ITs area has faced several major challenges with significant change outs of both hardware and software impacting the entire campus and has and will undergo internal changes in key personnel. 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. Our Police Department also continues to face ever increasing challenges with respect to our environment and has risen to the task of maintaining the safety and security of our college.

The trend of increased compliance demands by State and Federal agencies continues to grow dramatically. The IRS has now cranked up their 1098-T compliance efforts (for the second year) and has also selected the LA County TRAN as one of their audit targets. The IRS is also auditing at least two sister college's Bond transactions. The SEC has implemented several new "hold harmless options" on Bond disclosure requirements.

Restrictions of resources has now eased somewhat. However, the College is still funded below the State funds received for 2007-08. Our service area is committed to providing expanded services in areas requiring no additional revenue for that accomplishment. See Appendix A "Administrative Services Goal 2013-14".

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 2013-14".

Area's Strengths and Weaknesses

Our dedicated and well-trained staff remain our primary asset. While new staff is well educated, we do have considerable staff who are retiring and their knowledge base will be missed. Staff is 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 has been 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. In previous years, we had endured a 20% reduction in our funding. In response to this reduced funding, the College had significantly restricted the number of class sections being offered as has most California Community Colleges.

With the recent State Budget, our budget has returned to approximately the status of FY 2007-08. Classes have been added. Services are being increased (thanks to the new SSSP categorical funding).

On another positive note, our construction bond funding is providing an excellent vehicle for the planning and implementation of new and /or renovated facilities.

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. The demands in this area have perhaps grown beyond all other areas.

Our IT department has been hammered by several major developments—some of which was beyond their control. The announcement by MicroSoft of the demise of the XP platform has created a mountain of work in the change out of computers throughout both the administrative and academic areas of the campus. In addition, while our wi-fi has expanded, it has not kept pace with the ever increasing demand for more, more, more.

Evaluation of Area's Performance

Highlighted accomplishments include:

Design of Student Services Building (Replacement),

Design of Structural Improvements in Channel Parking Lot.

Design of Gymnasium.

Completion of Bookstore Elevator.

Completion of STEM Center.

DSA approval of Stadium Project (includes track and field house).

Upgrades of XP platform throughout campus (on going).

Upgrade of Portal platform.

Challenges include:

Hiring of qualified personnel in Facilities and Fiscal area.

Hiring of qualified personnel in ITs.

Attaining level of key IT services that are perceived to be needed.

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.
4. Review our overall land use vision.
5. Review areas of Administrative Services requiring more financial oversight and develop options.
6. Always maintain fiscal integrity and strength.

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 3 of this expansion is underway.

Existing Resources

Bonds funds.

Objective #1.2

Status: in progress

On-line safety training program has been rolled out in Maintenance & Operation and will be used in other areas as well. Review the success of this operation.

Existing Resources

Resources provided by our JPA and our risk-management personnel.

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. Currently awaiting “final” sign off by DSA.

Existing Resources

Bond funds.

Objective #2.2

Status: in progress

Develop plans for PV addition to roof of Channel Parking Lot. This was not deemed feasible. However, the plan for potential PV will likely be included in the plans for our Manhattan Beach lot.

Existing Resources

Bond funds and possible other sources such as Edison funding.

Objective #2.3

Status: in progress

Bidding and start of “Shops” building. This project is going very well. Slight delay in time completion may result from additional new equipment being purchased via a grant.

Existing Resources

Bond funds.

Objective 2.4

Biding of Stadium project

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: Completed

Purchase and install our campus-wide radio systems.

Existing Resources

Various.

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 2013-14" 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 2013-14".

Existing Resources

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

ADMINISTRATIVE SERVICES GOALS 2013 - 2014

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	Police	2	Dispatch Fire Wall and supporting systems.	Replace aging dispatch firewall and associated servers to meet the new State and Federal law enforcement data security requirements and to support our in house camera system.	55,000	0	F&B	3
2	1	ITS	5	Automate Online Vacation and Leave Request/Taking	<ol style="list-style-type: none"> 1. Analyze the project outcome to determine whether to launch the leave request module in Colleague or develop a new module in the SharePoint portal. 2. Implement the solution in "development." 3. Launch the solution in "test." 4. Move the solution to "production" and deploy district-wide 	\$100,000	\$30,000	G	IIC
3	1	Facilities Planning & Services	1	Obtain funding for the additional legal and regulatory costs mandated by the use of new or modernized facilities.	Additional - <ol style="list-style-type: none"> 1 - Backflow Devices 2 - Fire Sprinkler 3 - Fire Strobes 		\$10,000	F	III B

4	2	Police	1	Purchase 2 Replacement Patrol Cars	Replace Units 52 & 57 These replacements are for year 2000 Fords which have been spending considerable amount of time in the repair shop. We are spending roughly \$7,000 per year in repair costs.	100,000	0	F&B	3
5	2	Building & System Maintenance	1	Purchase two replacement Taylor/Dunn Electric Utility Carts.	Due to age (20 plus years) and cost, carts were beyond repair.	\$25,000	\$0	F	III B
6	3 (cashiers)	Fiscal Services	4	B. Strengthen quality educational and support services to promote student success.	Improve timeliness of refunds to students. Improve COTOP exception processing with I & T dept.	0		B.	IID
7	3	Police	3	Hand Held Parking Citation Machines	Replace 8 obsolete hand held Parking Citation Machines. Current machines are over five years old, no warranty and are malfunctioning .	20,800	0	F&B	3
8	5	Police	1	Electric Golf Carts	Replace 4 Electric Golf Carts Carts are 10 Years Old We are spending about \$10,000 a year to repair existing carts.	20,000	0	F&B	3

9	1	Fiscal Services	8	F. Support facility and technology improvements to meet the needs of students, employees and the community.	Purchase needed equipment for new cashiers area: 1) shredder 2) currency counter 3) UV money lamps 4) replacement chairs for office cashiers (larger size chairs) Purchases needed equipment for Accounting are: 5) Laptop computer 6) Color printer	3000 2500 400 400 2000 1000		F.	IID
10	2	Fiscal Services	6	E. Improve processes, programs, and services through the effective use of assessment, program review, planning and resources allocation.	Purchase Scanning system for payroll and accounting documents	?		E.	IID
11	4	Police	1	Tape Recorders	Replace 30 Voice Activated Tape Recorders Additional district liability may be incurred because there may not be any voice record of police contacts.	5,000	0	F&B	3
12	4	Grounds Maintenance	1	Grounds Equipment	Replacement of equipment due to age and repair cost. 1. -Edger, hedge clippers, saw, mowers, and trash bins. \$5,000 Annually.	\$5,000	\$15,000	F	III B
13	6	Police	3	License Plate Recognition System	Purchase a license plate recognition system to be installed on a police vehicle for the purpose of recording all license plates on college property to aid in investigations.	25,000	0	F&B	3

14	3	Custodial Operations	1	Replace custodial equipment	1 - Replacement of cleaning equipment. 2 - Vacuums, extractors, air movers, due to age and additional square footage. \$11,000 Annually (3-Year Cycle)	\$11,000	\$33,000	F	III B
15	5	ITS	5	Implement a sustainable technology inventory system capable of guiding decisions about what technology to acquire and when it should be replaced.	1. Create portal space for the existing Excel spreadsheet of academic computer lab equipment. 2. Enter all new technology into the portal database as it is deployed. 3. Utilize SCCM to provide inventory information about all logged on PCs. 4. Create a portal based integrated inventory of all ECC technology showing purchase and warranty dates.			B	IIC
16	4 (payroll)	Fiscal Services	5	F. Support facility and technology improvements to meet the needs of students, employees and the community.	Reprogram and catch up on data entry of absence accounting system.	\$0		F.	IID
17	1	Bookstore	1	Develop an in store textbook rental program for students		0	0	A,B	III, B,C
18	5	Maintenance & Operations	2	Training	Utilize/Maximize "School-Dude" workorders, preventive maintenance, and inventory control.	\$40,000	\$0	F	III B
19	2	Bookstore	2	Maintain the bookstore's sustainability		0	0	A,B	III, B,C

20	8	Police	1	Public Safety Policy & Procedure Software	Training Software Program This software will allow us to track training needs in a more effective and efficient manner for POST compliance audits.	6,000	0	F&B	3
21	5	Fiscal Services	2	E. Improve processes, progrms, and services through the efective use of assessment, program review, planning and reources allocation.	Evaluate Sallie Mae process, cost and efectiveness	0		B	IID