Administrative Services Area Managers
Planning and Resource Allocations Process
2010-2011

Administrative Services Area Mangers (ASAMs) began this cycle of their Planning and Resources Allocations (Budgeting) process with the common mission to arrive at a set of reasonable, attainable, prioritized goals which tie into both the College's Strategic Goals as well as the Accreditation Standards. The description presented below provides the evidence that this was accomplished and how it was accomplished.

The ASAMs agreed that each program and unit plan goal had to meet the above standards. If not, such proposed goal would be eliminated in the review/validation stage. The ASAMs were diligent in their support of this "given".

The ASAMs also observed the very little expansion of funding was likely—thus, the Administrative Services Area (ASA) goals should:

> Include goals that could be attainable without significant expenditures of new funds

> Goals requiring new, permanent staffing would be kept to a bare minimum.

This cycle of ASA planning began with a review of the key performance indicators which had been the focus of the previous planning of the ASA. Each plan review was presented and defended at an ASA Mangers' meeting. Thus, each plan review was critiqued by all the Mangers in the ASA.

An additional benefit from this process was the fact that the ASA Managers' became more aware of what the other ASA Mangers were working toward. This assisted in building even stronger ties and links among the programs and units. It also assisted with collaboration beginning at an earlier stage of a project than perhaps it might have occurred.

This planning review process provided an excellent venue which forced a "truing up" of the indicators and the exercise of critical thinking throughout the review process. The result was an honest, open, blunt process of program review. This process also provided a comfort zone for realignment when needed.

From this program review process, the foundation for the current cycle of programs and units plans was birthed. Obviously, the challenge is to be continually working toward the planning goals, evaluation of the progress toward those goals and making certain that the linking between planning and resource allocation (budgeting) is occurring. At the same time, some flexibility will be needed to allow for unknown issues that will always arise, regardless of any planning process.

All ASAMs agreed to a prioritization criteria. It was unanimously agreed that the number one priority was simple: life safety and code compliance where deemed applicable. Other highly ranked criteria included: (1) providing more efficiency and effectiveness to operations, (2) implementing relatively painless ways to lower expenditures, (3) supporting efforts to generate new revenue sources.

This agreed upon criteria, as well as the Accreditation Standards and the College's Strategic Goals, provided the road map by which the Administrative Services Area Plan was guided through the process described above. The spreadsheet below is a grid of these prioritized goals and their budgeting priorities. Please note that each item is linked to a unit or program plan which appears in detail in Plan Builder.

While ASAMs were most prudent and followed our guiding light of not asking for very much given these lean times, it should be noted that during the budgeting portion of this process, the State budget picture continue to dissolve. Thus, very few projects requiring funding made it ot the "final budget". ASAMs certainly understand the times we are in and the future times we are likely facing.

ADMINISTRATIVE SERVICES GOALS 2010 - 11

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	Keep technology current	1.1 - Keep network infrastructure reliable and current 1.2 - Keep faculty laptop computers current and useful. 1.3 - Keep administrative staff desktop workstations current and functional. 1.4 - Keep the academic computer labs current and reliable. 1.5 - Maintain accurate inventories of hardware and software. 1.6 - Prepare annual budgets that show accurate funding obligations. 1.7 - Connect technology planning with inventory and the planning and budget process.	Replacement $331,200 Equipment $89,329 $235,438 75,000 (data cabling in main library)	Equipment - $340,531	3-a	

2	2	Patrol/Cadet Services	2	Currently the patrol fleet consists of patrol 9 patrol cars. Four of the patrol cars were purchased in 1994-1999. These cars are now in need of replacement. They are high mileage and are constantly being repaired. The goal is to replace two or three cars this year. During fiscal year 08/09, about $10,000 was expended in vehicle repairs.	2.1 - Purchase three new replacement patrol cars	$120,000			1-a	III

3	1	Utility Management	1	It is the goal of the program to reduce the consumption of electricity, natural gas and water per gross square foot or acre by ten percent by 2012. The goal for electricity is 11.21 Kilowatts per square foot. The goal for natural gas is 2.8 BTUs per square foot. The goal for water is 4623 CCF per acre.	1.1 - Prepare and obtain approval of a classified job description for a position that has as its duties building automation technician and utility manager. 1.2 - Prepare and obtain approval of a justification to redirect the salary from a HVAC Mechanic position to the new position. The salary is available to redirect due to the retirement of a HVAC Mechanic in December 2009. 1.3 - Recruit and hire a person for the new position.	None	Since the salary of the new position is undetermined it is unknown if there will be an additional cost.	3-a	III B
4	3	Fiscal Services	3	Reconcile all accounts between two financial systems, Timely bank statement reconciliation, AP and AR reconciliations. (audit issues). Implement Direct Student Lending program - (new Federal requirement)	3.1 Hire Accounting Technician II		$51,264	1-a	III D
5	3	Dispatch	1	There exists a need at ECC only, to replace our Module Data computers which were originally purchased in 2002. The system malfunctions due to its age and use. This has resulted in a increase in service calls when the computer system is "down". When this happens, officers have to rely on two way radio communication exclusively. This system is currently networked with the South Bay Emergency area which is also scheduled to upgrade/replace their system. This also includes replacement of our primary radio frequency.	1.1 - Purchase and installation of a new Mobile Data Computer system for nine ECC patrol cars and replacement of radio frequency.	$98,000		1-a	III

				The Compton Center patrol cars have the new upgraded system. this MDC systems is critical for public safety as its allows for regional networking and officer safety.					
6	2	Custodial Operations	1	It is the goal of the division to increase the number of labor hours per square foot.	1.1 - Document and prepare a report on the existing staffing assignments and the resulting level of performance. 1.2 - Communicate the report to key Campus' groups and individuals. 1.3 - Develop support and advocacy for the goal by key Campus' groups and individuals. 1.4 - Prepare and submit budget worksheets incorporating the addition of one grounds position. 1.5 - Receive approval of the budget. 1.6 - Recruit and select staff for the new positions.	None	Salaries - $76,000 Supplies - $5,000	3-a	III B

7	1	Fiscal Services	8	Increase hourly budget for Registration, COTOP, 1098T processes, student disbursements and refunds functions- (new programs = increased need for hourly help to answer student questions and to send out notices and process transactions.)	8.1 Increase hourly worker budget		$25,000	1-a	IIB and III D
8	2	Fiscal Services	6	Timely sick leave reporting for faculty. Process State imposed STRS corrections for faculty members	6.1 Hire Payroll Technician		$46,332	1-a	III D
9	2.1	Custodial Operations	1	It is the goal of the division to increase the number of labor hours per square foot.	1.1 - Document and prepare a report on the existing staffing assignments and the resulting level of performance. 1.2 - Communicate the report to key Campus' groups and individuals. 1.3 - Develop support and advocacy for the goal by key Campus' groups and individuals. 1.4 - Prepare and submit budget worksheets incorporating the addition of one grounds position. 1.5 - Receive approval of the budget. 1.6 - Recruit and select staff for the new positions.	None	Salaries - $76,000 Supplies - $5,000	3-a	III B
10	3	ITS	3	Maximize the functionality of Datatel Colleague	3.1 - Review the College's business practices and its deployment of Datatel Colleague. 3.2 - Facilitate data and information retrieval 3.3 - Facilitate forecasting the impact of remodeling and new building construction on the class schedule.		$50,000 $75,000	2-b	

11	1	Campus Police	1	Our goal is to maintain a level of service while constantly improving our service delivery to all out stakeholders. Phase three of camera system will involve the purchase and installation of cameras and related equipment in IT office, remodel Bookstore, New Business- Math building and Social Science Building and upgraded recording equipment at Campus Police station. Phase three will be evaluated by the completion of work and user friendly operation no later than November 2010. Phase four of cameras @ El Camino: Begin planning and research for other areas of campus. Phase four to be completed along with RFQ/RFP no later than December 2010.	1.1 - The unit will identify financial resources in order to purchase, install and maintain the cameras and related technology.	$500,000	$30,000	1-a	III
12	8	Parking Services	1	To purchase a new key control software system. Moving from manual system to a automated system	1.1 - Purchase a new key control software program.	$23,000		1-a	III
13	2	ITS	2	Make technology more "green"	2.1 - Begin reducing the number of desktop CPU workstations by 2/3s in five years. 2.2 - Reduce the number of single function application servers by 50% in two years by deploying "virtual server" technology. 2.3 - Replace all CRT monitors with energy efficient LCD monitors in two years.		$50.000 $100,000	3-a	

| 14 | 3 | Grounds Maintenance | 1 | It is the goal of the program to increase the amount of labor hours and supplies devoted to grounds maintenance activity to the 1998 level, along with an associated increase in the quality of the campus' appearance. The 1998 staffing level equates to 179 labor hours per acre. | 1.1 - Document and prepare a report on the existing staffing assignments and the resulting level of performance.
1.2 - Communicate the report to key Campus' groups and individuals.
1.3 - Develop support and advocacy for the goal by key Campus' groups and individuals.
1.4 - Prepare and submit budget worksheets incorporating the addition of one grounds position per year for three consecutive years.
1.5 - Receive approval of the budget.
1.6 - Recruit and select staff for the new positions. | None | Salaries - $42,000
Supplies - $ 2,800 | 3-a | III B |
| 15 | 4 | Dispatch | 2 | Our current campus firewall was installed in May 2006 and has been in constant service since that time. Cisco has since ended that product line/parts and service no longer available. Should the device fail we would have a difficult time finding parts and service. Additionally, there are no service packs available, leaving the firewall available to certain types of Cyber attack. By replacing the firewall, it would bring the unit back into compliance with State Department of Justice (DOJ). IT security standards for law enforcement agencies. | 2.1- Purchase of new firewall. | $3,100 | | 1-a | III |

16	6	Campus Police - CEC	2	Our goal is to maintain a level of service while constantly improving our service delivery to all our stakeholders at ECC and the Compton Center. The unit will collaborate and identify funding sources either internally, grants or public/private partnership opportunities for infrastructure upgrade for cameras and E-poles at the Compton Center.	2.1 - Purchase and installation of security cameras and E-poles 2.2 - The department will conduct employee development training and update appropriate policy manual and current state laws to ensure current compliance with state and federal and district regulations. Much of this training is mandated by POST	$100,000	$20,000	1-a	III
17	5	ITS	5	Maximize the utilization of the academic computer labs	5.1 - Bring all academic computer labs up to best practice standards. 5.2 - Upgrade and migrate the networks in the main wing of the Library to the ECC active directory domain. 5.3 - Develop criteria that measure the effectiveness of the academic computer labs and conduct an annual evaluation of lab productivity. 5.4 - Establish procedure for approving new labs.		$40,000	3-a	
18	9	Parking Services	2	Purchase and install new parking lot signage as needed	2.1 - Purchase and install easy to read informational signage.	$10,000		1-a	III

19	5	Patrol/Cadet Services	1	Our goal is to maintain the level of service while constantly improving our service delivery to all our stakeholders through high visibility. The use of bicycles is one avenue of high visibility. In addition, there is an increase in the requests of escort service. Our goal is to purchase two bicycles at ECC and two bicycles for CEC, train appropriate personnel in bicycle riding and safety and deploy them. In addition, there has been an increase in requests for escort particularly at night. Currently there is only one electric six passenger shuttle and one electric passenger shuttle.	1.1 - This program will require the purchase of four bicycles and one six passenger electric cart.	$18,000		1-a	III
20	4	Material Receipt and Delivery	2	Perform a program review of this program	2.1 - Collect information and data about the program. 2.2 - Evaluate the collected information and date in terms of judging the performance of the program. 2.3 - Determine recommendations for program improvement. 2.4 - Write the final program review report.	None	None	3-a	III B
21	5	Recycling & Waste Management	2	Perform a program review of this program	2.1 - Collect information and data about the program. 2.2 - Evaluate the collected information and date in terms of judging the performance of the program. 2.3 - Determine recommendations for program improvement. 2.4 - Write the final program review report.	None	None	3-a	III B

22	6	Recycling & Waste Management	1	Maintain compliance with legal requirements.	1.1 - Track and record the amount of waste generated. 1.2 - Complete the required AB - 75 annual compliance report. 1.3 - If compliance is not maintained, develop additional waste reduction programs.	None	None	3-a	III B
23	4	ITS	4	Deploy technology to help improve college communications	4.1 - Complete the deployment of the next generation SharePoint Portal. 4.2 - Complete the deployment of Hershey Solutions document imaging software.		$0	1-a, 3-a	
24	6	ITS	6	Maintain current staffing levels to deliver sufficient support and resources to meet the needs of El Camino College students, faculty, and staff	6.1 - Evaluate the staffing and organization.			1-a, 3-a	
25	7	Live-Scan Services	1	Creation of a voluntary customer satisfaction survey. Our goal is to maintain a level of service while constantly improving four service delivery to all our stakeholders.	1.1 - Printing of survey instrument.		$0	1-a	III

26	1	Bookstore	2	Maintain bookstore viability.	2.1 - Monitor the P&L statement on a monthly basis to ensure the bookstore is on target. 2.2 - Develop new revenue streams to make up for lost sales due to enrollment decline, EOP&S reductions and decrease in departmental spending. 2.3 - Review sales & inventory levels on a monthly basis with the merchandise buyers. 2.4 - Reduce student/casual payroll by 15 to 20 % below 09/10 spending. 2.5 - Monitor the Buyback money spent and used textbook purchase to ensure that inventory levels will maintain or improve total used book sales over 09/10 levels.	$0	$0	3-b	
27	1	Safety	1	Safe School online training safety course	1.1 - Provide safety training on a regular basis to all staff in a variety of subjects for a variety of trades.	$0			III
28	4	Fiscal Services	7	Timely sick leave and vacation leave reporting for faculty and staff	7.1 Implement on-line sick leave balance report site for faculty and staff to view their own sick and vacation day balances	$ unknown		1-a	III D
29	7	Facilities Planning & Construction	3	Develop an construction program environment that maximizes the opportunities for program participants to be successful.	3.1 - Identify key processes. 3.2 - Develop a project manual of flowcharts and procedures that document how the process is to be performed. 3.3 - Distribute and discuss the project manual with participants in the construction program.	None	None	3-a	III B

30	8	Facilities Planning & Services	2	Develop and cause to be adopted a revised facilities modification request procedure.	2.1 - Develop procedure and form. 2.2 - Present procedure to review groups and modify if needed. 2.3 - Distribute procedure and implement the process contained within it.	None	None	3-a	III B
31	9	Material Receipt and Delivery	1	Continue to deliver all received goods within three days.	1.1 -Track number of pieces received and delivered within three days. 1.2 - Adjust work schedules when needed to maintain three day delivery schedule.	None	None	3-a	III B
32	7	ITS	7	Position El Camino Community College District at the forefront of integrating technology into its academic and administrative business practices.	7.1 - Maintain a five year strategic technology plan 7.2 - Maintain an annual tactical technology plan based on the strategic technology plan.			1-a, 3-a	
33	2	Bookstore	1	Develop a plan for the bookstore to provide low cost alternatives to the traditional textbook (i.e. digital, textbook rental) for students.	1.1 - Collect information from other college bookstores in the area and discuss what they are doing to provide low cost textbook alternatives. 1.2 - Meet with the Dean's and their areas to see if any professors are interested in testing a rental program or digital delivery for course material. 1.3 - Compare the rental/digital textbook programs provided by the textbook wholesale companies and calculate the financial impact on the bookstore.	$0	$0	1-a	

34	2	Purchasing		In keeping with the District's policy of paying vendors Net 30, a system is developed to assure timely payment per the Agreement (Purchase Order). Payment of invoices are paid net 30 from receipt of invoice from the vendor. The High-Efficiency Goal is payment of invoices within 20 days.	1.1 The Accounting Technicians will request reports from the Datatel System to ascertain the number of outstanding (over 30 days) and provide details as to the status of the particular invoice and to whom action is required. 1.2 - Improving instructional effectiveness by redesigning the Business Services Website to provide access to bid documents and bid results. 1.3 - In keeping with the District's policy of paying vendors Net 30, a system is developed to assure timely payment per the Agreement (Purchase Order). Payment of invoices are paid net 30 from receipt of invoice from the vendor. The High-Efficiency Goal is payment of invoices within 20 days. 1.4 - Review & update procedure & manual for all areas.	0 Undetermined 0 0			III
35	10	Facilities Planning & Construction	1	For the overall construction program maintain change order cost to less than 5%	1.1 - In project planning phase perform two constructability reviews. 1.2 - Compare change order costs to construction contract costs.	None	None	3-a	III B
36	11	Building and System Maintenance	1	It is the goal of the division to increase the work request completion rate to 93% by 2012. Work Request Completion Rate – This indicator measures work order completion rate relative to work orders received. The calculation for fiscal year 2007-08 is 3,493 received with 3,161 completed. This equals a 90.4% completion rate. Uncompleted work orders are carried forward	1.1 - Study and analyze the nature and underlying cause of work requests. 1.2 - Develop and implement measures that will reduce the need for work requests from campus users. 1.3 - Measure results monthly and repeat Objectives 1.1 & 1.2 until the goal is achieved.	None	None	3-a	III B

				and create a backlog of future work.					
37	12	Facilities Planning & Construction	2	Maintain soft costs to less than 25% of construction costs.	2.1 - Determine the amount of a project's construction costs. 2.2 - Develop a budget that keeps soft costs below 25% of construction costs. 2.3 - Monitor costs and adjust if costs can be reduced.	None	None	3-a	III B