

**Administrative Services Area Managers
Planning and Resource Allocations Process
2008-2009**

Administrative Services Area Managers (ASAMs) began this cycle of their Planning and Resource 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 that 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 Managers' meeting. Thus, each plan review was critiqued by all the Managers in the ASA.

An additional benefit from this process was the fact that the ASA Managers' became more aware of what the other ASA Managers 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.

As part of this cycle of the review process, one overall modification was made. Rather than the minimum review cycle of five years, it was agreed that the minimum review cycle for the ASA plans would be changed to six years in order to coordinate with the timing cycle of the Academic Affairs Area.

Since the new tracking tool (Plan Builder) allows the tracking of goals throughout the year, that tool will be used for this cycle of planning. In addition to the major reviews and potential re-writes during the new six-year cycle, of course annual updates are part of our upcoming cycle as well.

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 to the "final budget". ASAMs certainly understand the times we are in and the future times we are likely facing.

VP -AS Area Priority	VP College Priority	Program/Unit	Goal #	Goal Description	Objective Description	One Time Cost	On Going Cost	Strategic Initiative	Accreditation Standard
1		Building & System Maintenance/FPS	2	Regulatory/legal requirement			\$14,563	3-a	III B
2		Stu Acct Svs/ Fiscal Services	1	Replace Director of Accounting and Accounting Officer (Both key positions in the overall functions of the Accounting department) The top two tiers of supervision in the department were lost in Sept and Dec 2007.	Hire a Director of Accounting		\$88,000	1-a	III-D
3		Tech Svs/ITS	1	Evaluate the staffing and organization of Informational Technology 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.	This plan will call for shifting staff within the unit, retraining, and filling vacancies caused by retirement.	No Cost			
4		Bookstore	3	Maintain the profitability level achieved in 08/09 level of 750,000.	Monitor the store's Profit & Loss Statement on a monthly basis.	No Cost		3-ab	

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5		Campu Police	1	Phase One of Camera @ El Camino Campus completed 08/08.Phase Two of Cameras @ El Camino Campus To purchase, install and maintain cameras and supporting equipment at El Camino campus parking lot H. Phase Three of Cameras @ El Camino: Begin planning and research for other areas of campus.	The unit will identify financial resources in order to purchase, install and maintain the cameras and related technology. This may require collaboration with local cities and possible grant funding.	\$350,000		3-a	III-C
6		Risk Mgmt/Bus Svcs	1	Safe School online training saftey course	(no charge for program)	No Cost		1-ab	III
7		Campus Police	2	The goal is to totally complete the merger of El Camino and Compton College Police departments from an operational, technological and logistical view. 1. Radio system to become fully operational. 2. Records management system to become fully operational. 3. Department Policy manual to be	The unit will identify funding sources either internally or through grant funding. Possibly public and private partnership funding will be examined at alternative funding sources for infrastructure upgrades.	\$90,000		3-a	III-C

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				updated 4. Property/Evidence management system to be fully operational.					
8		ITS	5	Improve college communications through document imaging and data integration (S1a, S3a) - (R25- Resource 25 & S25- Schedule 25)	Facilitate forecasting the impact of remodeling and new building construction on the class schedule. Use Bond Funds	No Cost			
9		Utility Mgmt/FPS	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	Receive approval of the budget.		\$2,500 Supplies\$80,000 staff	3-a	III B

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10		Fin Rpt Acct	2	Use of audit assessment to improve financial statement accuracy and various internal controls. Strategic Initiative : 1(a)	Review current levels of staff responsibilities to determine more efficient use of staff	no Cost		1-a	III-D
11		Patrol/ Cadet Svs/ Campus Police	1	To create and implement a campus watch program for crime prevention education.	This program will require meeting with all the campus stakeholders.	No Cost		1-a	II-B
12		Stu Acct Svs/ Dfiscal Svcs	1	Replace Director of Accounting and Accounting Officer (Both key positions in the overall functions of the Accounting department) The top two tiers of supervision in the department were lost in Sept and Dec 2007.	Hire an Accounting Officer - Cash Management Unit		53,700 Staff	1-a	III-D
13		A/P/Bus Svcs	1	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.	The Accounting Technicians will rrequest 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.	No Cost		1-ab	III

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14		Bookstore	2	Increase the Used textbook sales over 08/09 level of 31.7% to 35%.	Must create bin and holds with each company and work our list with each company on a daily basis from April 09- July 09, Oct 09-dec 09.	No Cost		1-b	
			2	<p>The goal is to totally complete the merger of El Camino and Compton College Police departments from an operational, technological and logistical view.</p> <ol style="list-style-type: none"> 1. Radio system to become fully operational. 2. Records management system to become fully operational. 3. Department Policy manual to be updated 4. Property/Evidence management system to be fully operational. 	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 (Peace Officers Standards and Training)				

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15		Custodial Operations/FPS	1	It is the goal of the division to increase the number of labor hours per square foot. This goal is in support of the College's Strategic Initiative 3. c) "Improve facilities to meet the needs of students and the community for the next fifty years".	Document and prepare a report on the existing staffing assignments.		228,000 staff 6 positions \$15,000 supplies	3-a	III B
16		Stu Acct Svs/Fiscal Services	3	Provide and determine to find a more efficient process through the use of technology for student fee payment and processing other student transactions at the cashier windows. Strategic Initiative: 1 (a)	Implement the programming needed to use the State COTOP system.	No Cost		1-a	III-D
17		Network Services/ ITS	1	Evaluate the staffing and organization of Informational Technology 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.	This plan will call for shifting staff within the unit, retraining, and filling vacancies caused by retirement.	No Cost			

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18		Bookstore	1	Increase Buyback monies paid back to students over the 08/09 level of \$803,000 by 30%.	Keep track of buyback money spent and compare it to last year July 15, 2009	No Cost		1-b	
19		Purch/Bus Svcs	1	Improving institutional effectiveness by re-designing the Business Services Website to provide access to bid documents and bid results.	We will contact other community college district Purchasing Departments who have well-defined website for this purpose.	No Cost		1-ab	III
20		Campus Police		Foot Patrol/Bicycle Patrol		No Cost		1-a	II-B
21		Stu Acct Svcs/Fiscal Services	2	To provide better service to financial aid students while maintaining fiscally sound procedures. Strategic Initiative 1 (a)	Research a direct deposit system for financial aid checks.	No Cost		1-a	III-D
21		Stu Acct Svcs/Fiscal Services	2	Research and provide better service to financial aid students and to keep current with financial aid paperwork which affects student award data. (SI-1b) Strategic Initiative 1 (a)	If researche finds additional hours are required for Compton Center transitions and reconciliations. Compton Center overtime account will be used to provide the necessary overtime.	No Cost		1-a	III-D
22		Tech Svcs/ITS	2	Return Technical Services to pre 2005 staff levels.	Prepare and obtain approval for the position of Computer Systems Support Technician vacated when Allen Yee retired in March, 2009. See Appendix A. for the job description	No Cost			

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23		Bookstore		Establish & adhere to time line submittal for spring/fall/summer/winter		No Cost		2-a	
24		Purch/Bus Svcs		Review & update procedure & manual for all areas		No Cost		1-ab	III
25		ITS	4	Maximize the functionality of Datatel Colleague (S2b)	Audit the College's business practices and its deployment of Datatel Colleague.	No Cost			
26		A/P/Bus Svcs		A/P update district travel reimbursement procedure		No Cost		1-ab	III
27		Bookstore	3	Maintain the profitability level achieved in 08/09 level of 750,000.	Review sales on a monthly basis and give feed back to the merchandise buyers.	No Cost		1-b 2-a	
28		Grounds Maint/FPS	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 17	Document and prepare a report on the existing staffing assignments and the resulting level of performance.		\$126,000 Staff 3 positions \$8,500 Supplies	3-a	III B