

2011-12 Annual Area Plan

Name of Area: Administrative Services
Date Completed: 11/9/2012

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 was the case in the prior year, with budget restrictions, the replacement of current staff requires considerable time and effort for careful review prioritization. Redistribution of job assignments are now frequently required.

There continues to be increased compliance demands by State and Federal agencies.

Restrictions of resources continues 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 2011-12".

Careful 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) facility and infrastructure preservations, (2) accommodation of growth and/or new programs, (3) code compliance (fire, life safety, ADA), (4) cost avoidance/revenue generation, (5) replacement of staff/equipment. Further, 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 2011-12".

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.

The most significant current threat continues to be 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 response to this reduced funding, the College has significantly restricted the number of class sections being offered as has most California Community Colleges.

On a positive note, our construction bond funding is providing an excellent vehicle for the planning and implementation of new and /or renovated facilities. Construction costs are actually declining. However, contractors and sub-contractors are struggling to provide services in this economy.

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. Student financial aid compliance remains a challenge for many colleges as well as accurate attendance accounting.

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. As our incoming students become more "needy", the demand to maintain campus security and services is ever increasing.

Evaluation of Area's Performance

Highlighted accomplishments include:

Completion of plans for Secondary IT server room.

Completion of plans for new field and Stadium.

Upgrades for several computer labs.

Completion of ECC campus infrastructure.

Kick off of our Compton infrastructure projects.

Expansion of our campus security monitoring system.

Renovation of restrooms throughout ECC campus.

Challenges include:

Loss of long-term, key personnel.

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. Finalize financing for Series C bonds and any future bonds.
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 1 of this expansion has been completed.

Existing Resources

Bonds funds

Objective #1.2 Status: in progress

Research and design a "Crisis Intervention Team".

Existing Resources

No new resources needed for basic committee.

Objective #1.3 Status: in progress

Implement on-line safety training program.

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
Complete the MBA building.

Existing Resources

Bond funds.

Objective #2.2 Status: in progress
Complete the Secondary Server Room.

Existing Resources

Bond funds.

Objective #2.3 Status: in progress
Complete the exterior lighting campus-wide project.

Existing Resources

Bond funds.

Objective #2.4 Status: in progress
Begin the design on various 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: in progress

Research and design a plan for upgrading our campus-wide radio systems.

Existing Resources

No new resources are needed.

Objective #3.2

Status: in progress

Research and design expansion of our campus-wide Wi-Fi system.

Existing Resources

No new resources needed.

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 2011-12" 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 2011-12".

Existing Resources

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

Appendix A

ADMINISTRATIVE SERVICES GOALS 2011 - 12

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	Facilities Planning & Services	1	Obtain funding for the additional legal and regulatory costs mandated by the use of new or modernized faculties.	1 - Prepare a paper identifying the cost of additional legal and regulatory fees and activities caused by the use of new or modernized facilities. 2 - Communicate the report to key campus groups and individuals. 3 - Advocate for the goal and develop support for it from campus groups and individuals. 4 - Prepare budget worksheets incorporating the additional costs into the FPS budget. 5 - Receive approval of the budget 6 - Contract for and pay for the additional legal and regulatory requirements.		\$20,000	F	Standard 3 B

2	1	District Accounting and Reporting/ Fiscal Services	3	F. Support technology improvements to meet the needs of staff and faculty	3.2 Develop on-line absence accounting program with ITS department to bring absence reports current on a daily basis. Eliminates need to hire additional staff. Needs dedicated programming support and task schedule.	X cost to be determined by ITS ITS and Payroll staff resources		F.	III D
3	5	ITS	12	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.	The goal of any support service unit is to resolve problems as quickly as possible. The data show that Network Services staff have proven able to maintain services at a high level of reliability. However, the migration of the telephone system from ISDN / Centrex to Cisco IP Telephony has dramatically altered the duties and responsibilities of the Telecommunications technicians from the traditional "moves, adds, and changes" work to more sophisticated tasks associated with Unified Messaging, Unified Meeting Place Express, IP Communicator, Emergency Messaging, Visual Voicemail. All of this technology resides on the same devices that carry the college's data traffic. The Network Technicians will function side by side with the Telecommunications Technicians working on the same equipment and doing many of the same tasks.	\$0	\$40,000	E	III C

4	2	Accounting		Payroll Scanner	General Ledger Journal Entry Interface from LACOE Peoplesoft system. Staff currently post a journal entry to the Datatel system and then must post the same journal entry to the PeopleSoft system at LACOE. This is a manual duplication of effort. We are seeking to use the LACOE PeopleSoft Journal Entry interface system to reduce duplicate posting. Reduced time and effort in posting journal entries to the LACOE financial system. Fewer reconciling items between the two systems due to staff forgetting to post to LACOE's system after posting to Datatel system. Postings on both systems would be updated to the same month in each system.				
5	6	Dispatch Campus Police	2.1,2.2 and 2.3	Replace exiting two way radio system	Current radio system is over ten years old. Portable walkie talkies, car radios for cadets and officers is needed. Motorola no longer makes parts for our existing radios.	\$135,000	None	F&B	3
6	3	Patrol Campus Police	1	Investigator/Detective Assignment	Create an investigator position for ECC and CEC to investigate and clear criminal cases, file cases with district attorneys office.	None	30,000 per year	F&B	3
7	2	Tech Srvs	11	Purchase three carts to replace the 30-year-old equipment presently in use.	Eleven TIS staff are sharing 3 carts that are 30 years old. One of the carts requires daily maintenance.	\$30,000	\$0	F	IIC

8	3	District Accounting and Reporting/ Fiscal Services	2	E. Improve processes, programs, and services through the effective use of assessment , program review, planning and resource allocation.	2.1 hire Accounting Technician II to keep reconciliations up to date: Datatel to PeopleSoft and bank statement reconciliations. To research and resolve all reconciling items timely to avoid audit exceptions and assure accounts are properly stated and cash balances accurate.		X \$60,000	E.	IIB and III D
9	3	Building & System Maintenance	1	Develop a process to identify and procure equipment necessary to effectively and efficiently utilize the human resources employed in the Maintenance classifications.	1 - Develop and update annually a three year projection of needed equipment by year. 2 - Submit equipment budget requests and justifications for the upcoming fiscal year. 3 - Develop support for the requests from the campus community and key individuals. 4 - Receive approval of budget requests. 5 - Acquire approved equipment	\$0	\$50,000	F	Standard 3 B
10	10	Dispatch Campus Police	5	Replace mobile digital cameras	Replace three mobile digital cameras for patrol cars (move from VHS to DVD).	\$30,000	None	F&B	3
11	2	Dispatch Campus Police	1	Lead Dispatcher Position	Create a lead dispatch position that can oversee dispatch, records management, Police IT, and other related duties.	None	71,000 per year	F&B	3

12	5	Grounds Maintenance	1	Develop a process to identify and procure equipment necessary to effectively and efficiently utilize the human resources employed in the Groundskeeper classifications.	<ul style="list-style-type: none"> 1 - Develop and update annually a three year projection of needed equipment by year. 2 - Submit equipment budget requests and justifications for the upcoming fiscal year. 3 - Develop support for the requests from the campus community and key individuals. 4 - Receive approval of budget requests. 5 - Acquire approved equipment 	0	\$30,000	F	Standard 3 B
13	4	Custodial Operations	1	Develop a process to identify and procure equipment necessary to effectively and efficiently utilize the human resources employed in the Operations classifications.	<ul style="list-style-type: none"> 1 - Develop and update annually a three year projection of needed equipment by year. 2 - Submit equipment budget requests and justifications for the upcoming fiscal year. 3 - Develop support for the requests from the campus community and key individuals. 4 - Receive approval of budget requests. 5 - Acquire approved equipment. 	\$0	\$30,000	F	Standard 3 B

14	10	Custodial Operations	2	It is the goal of the division to increase the number of labor hours per square foot.	<ul style="list-style-type: none"> 1 - Document and prepare a report on the existing staffing assignments. 2 - Communicate the report to key campus groups and individuals 3 - Develop support and advocacy from campus groups and individuals for the goal. 4 - Prepare budget worksheets incorporating the addition of 2 custodial positions per year for three consecutive years. 5 - Receive approval of budget. 6 - Recruit and select staff for new positions. 	\$0	\$100,000	F	Standard 3 B
15	9	Dispatch Campus Police	4.4	Mobile Data Computer	Complete (Roll Over from FY 10/11) Mobile Data patrol car conversion program .	\$10,000	None	F&B	3
16	13	Grounds Maintenance	2	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.	<ul style="list-style-type: none"> 1 - Document and prepare a report on the existing staffing assignments and the resulting level of performance. 2 - Communicate the report to key Campus' groups and individuals. 3 - Develop support and advocacy for the goal by key Campus' groups and individuals. 4 - Prepare and submit budget worksheets incorporating the addition of one grounds position per year for three consecutive years. 5 - Receive approval of the budget. 6 - Recruit and select staff for the new positions. 	\$2,800	\$50,000	F	Standard 3 B

17	10	Dispatch Campus Police	1.2	Creating of a Dispatcher training stipend	Creation of a Dispatcher training stipend would be the same as a Police Officer Field training Officer program. The Dispatcher would only qualify for the stipend while training another person.	None	\$4,800	F&B	3
18	4	District Accounting and Reporting/ Fiscal Services	3	E. Improve processes, programs, and services through the effective use of assessment , program review, planning and resource allocation.	3.1 Hire Payroll Technician to process retirement system payroll transactions timely and to keep the absence accounting system up to date. STRS is imposing information reporting deadlines and if not met penalties will be assessed. Faculty are complaining their sick leave balances are not up to date nor reported timely to them.		X \$55,000	E.	III D

**No cost
item**

		Bookstore	2	Maintain the bookstore's financial stability	<p>1 - Monitor the P&L statement on a monthly basis to ensure the bookstore is on target.</p> <p>2 - Develop new revenue streams to make up for lost sales due to enrollment decline.</p> <p>3 - Reduce student/casual payroll by 15 to 20% below 10/11 spending.</p> <p>4 - Reduce overtime for full time employees by 50% below 10/11 spending.</p> <p>5 - Review financial commitments of the bookstore and reduce where possible.</p>	\$0		A,B	II
		Accounts Payable	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 creation of a "tracking" or "Invoice Status Report" will report any invoice not paid within the 30-day limit. Since the tracking period began three years ago, there have been no invoices over the 30-day net. When each fiscal year ends, the department will focus on reaching the High-Efficiency Goals.	\$0			
		Safety (Risk Mgmt)	1	Provide more frequent safety and health training to all staff using the Keenan SafeColleges On-Line Training module.	The success of the goal will eventually provide lower incident rates with less injuries and illnesses on campus. The parameters for passing percentages for testing within each safety training course are currently being developed. In early February 2009, the on-line safety and health training was initiated using a "pilot" department (Human Resources) for training in Ergonomic Safety - Working Safely at the Computer. The comments were 100% positive and satisfactory; with both the ease of use via instructions and the safety training topic and contents. The District enjoyed a 100% pass rate for	\$0	\$0		

					the Human Resources Staff for this pilot training. In February 2011, all managers and supervisors successfully completed the on-line safety course, Supervisor's Role in Safety. This on-line safety training program is well underway and will be utilized throughout the years with various subjects and topics relative to the various departments and trades. Courses will be assigned based on data and trends received from our insurance carrier.				
		Purchasing	3	Review and revise as necessary all Purchasing related procedures.	Current update to date procedures will allow for consistency in the procurement process in accordance with all applicable District, local and state requirements. Achieving this goal will be evaluated by the performance of all District staff in the processing of requisitions upon review and training of proper procedures. During this current fiscal year, Administrative Procedure 6331, District Business Credit and Gas Cards was revised and updated				
	15	Live Scan Campus Police	1	Creation of a Credit Card system for Live Scan Customers	Creation of a credit card system for customers would increase revenues for live scan services. At present, the unit is not equipt for credit card tranactions.	\$0	\$0	F&B	3
	4	Campus Police	2 & 2.2	On Going Training/Employee Development	Emergency Drills (ie Active Shooter) and POST mandated perioshible skills training. Perishble skills include: Use of Force, First Aide, Drivers Training, Legal Update.	\$0	POST Reimbursable	F&B	3

	6	Material Receipt & Delivery	1	Verify all appropriate equipment purchased with Measure E funding are entered into the inventory system and bears an inventory tag.	1 - Enter into the inventory control system and tag all equipment items valued at \$500 or greater. 2 - Enter into the inventory control system and tag all equipment items valued from \$200 to \$499. 3 - Enter into the inventory control system and tag all equipment items valued at least than \$200.	\$0	\$0	E	Standard 3 B
	7	Facilities Planning & Construction	1	Complete construction and commissioning of the new Math Business Health Sciences building so classes can begin in the building in the Spring 2012 semester.	1 - Monitor the construction schedule weekly to ensure adequate progress is occurring 2 - Determine and implement schedule recovery actions if the construction schedule is not maintained.	\$0	\$0	F	Standard 3 B
	8	Facilities Planning & Construction	2	Manage the design phase of the following projects to ensure the projects are submitted to the Division of the State Architect (DSA) by the respective dates. Shops Replacement - Submittal Date = 12/1/11 Stadium Replacement - Submittal Date = 01/1/12 Industry & Technology Building Modernization - Submittal Date = 01/1/12	1 - Contract with design firms 2 - Coordinate user group input and designer's activities. 3- Obtain internal design approvals necessary to progress with the design. 4 - Coordinate DSA submittal process with design firms.	\$0	\$0	F	Standard 3 B

	9	Utility Management		It is the goal of the program to reduce the consumption of electricity, natural gas and water per gross square foot or acre by 15% by 2012.	1 - Develop runtime schedules that reduce the amount of energy consumed at non-essential hours of operation. 2 - Review and adjust operational efficiency to ensure building systems are performing as programmed	\$0	\$0	F	Standard 3 B
	11	Facilities Planning & Construction	4	Maintain change order cost to less than 5% for the overall construction program.	1 - Perform two constructability reviews during the project planning phase. 2 - Calculate change order cost percentage cost.	\$0	\$0	F	Standard 3 B
	12	Facilities Planning & Services	2	Develop and cause to be adopted a revised facilities modification request procedure.	1 - Develop procedure and form 2 - Present procedure to review groups and modify if needed. 3 - Distribute procedure and implement the process contained within it.	\$0	\$0	F	Standard 3 B
	14	Building & System Maintenance	2	It is the goal of the division to increase the work request completion rate to 95% by 2014.	1 - Study and analyze the nature and underlying cause of work requests. Identify the types of work requests that can be reduced by preventative measures. 2 - Develop and implement measures that will reduce the need for work requests from campus users. 3 - Measure results monthly and repeat Objectives 1.1 & 1.2 until the goal is achieved.	\$0	\$0	F	Standard 3 B
	15	Material Receipt & Delivery	2	Continue to deliver all recieved goods within three days.	1 - Track number of pieces received and delivered within three days. 2 - Adjust work schedules when needed to maintain three day delivery schedule.	\$0	\$0	E	Standard 3 B

	16	Facilities Planning & Construction	3	Maintain soft costs to less than 25% of construction costs.	1 - Determine the amount of a project's construction costs. 2 - develop a budget that keeps soft costs below 25% of construction costs. 3 - Monitor costs and adjust if costs can be reduced.	\$0	\$0	F	Standard 3 B
		District Accounting and Reporting/ Fiscal Services	3	F. Support technology improvements to meet the needs of staff and faculty	3.2 Develop on-line absence accounting program with ITS department to bring absence reports current on a daily basis. Eliminates need to hire additional staff. Needs dedicated programming support and task schedule.	X cost to be determined by ITS ITS and Payroll staff resources		F.	III D
		Network Services	2	Upgrade district telephone system software (Must occur before the email system can be upgraded)	CISCO is releasing required software upgrades to keep the voice system current and to provide new functionality. The cost is covered in the annual maintenance contracts	\$0	\$0	F	IIC
		Network Services	3	Upgrade email system to Outlook 2010	Microsoft is releasing new software upgrades and enhancements to the Outlook / Exchange email system. The cost is covered in the annual maintenance and software licensing agreements.	\$0	\$0	F	IIC
		Network Services	4	Migrate Datatel Colleague ERP to Microsoft SQL	Datatel's Colleague Release 18 was intended to begin the sundown of Unidata, its aging and obsolete database application to be replaced with either Microsoft SQL of Oracle SQL. ITS is beginning the next conversion of its custom code which should result in a migration to MS SQL sometime in spring 2012.	\$0	\$0	F	IIC

		Network Services	5	Upgrade Microsoft Forefront SMS	Microsoft Forefront SMS provides many features and function that enhance ITS's ability to remotely deploy and maintain desktop software applications and services such as anti-virus protection. These services are included the District's Microsoft network operating software license and will save the district an immediate \$30,000 a year.	\$0	\$0	F	IIC
	3	Network Services	6	Deploy PowerPro Manager	PowerPro Manager is software that can be used to perform scheduled shutdown time for the districts PC and peripheral equipment. Initially, the software "inventories" the controllable devices and provides a report of potential energy savings. Once deployed, it gives ITS very granular control of the networked computing devices so that machine are shutdown when they are not being used. ITS will work with the staff to ensure that no one will be inconvenienced and no data will be lost.	\$0	\$0	G	IIC
		ITS	7	Launch student computer tracking software	The district needs a quantitative measure of how its student computing facilities are being used. Each year the deans queue up for monies to fund the creation of additional computer laboratories. The administration complies without any real data to show whether or not the investment is educationally effective. ITS needs to launch software that can track who is using what, when, and for what purpose. This information will be given to the academic deans and vice president.	\$0	\$0	F	IIC

		Tech Srvs	10	Activate the "Wake-on-LAN" feature on all academic and administrative desktop computers.	This relates to goal #5. In many cases restarting machines that PowerPro Manager has turned off must be done remotely.	\$0	\$0	F	IIC
	4	ITS	8	Automate Online Vacation and Leave Request/Taking	Fiscal Services wants to develop an online absence accounting program jointly with ITS. All staff could benefit from an online vacation and leave taking system that could show leave balances on request. The administration in on record threatening the job of any manager that allows staff to accrue vacation leave balances in excess of 30 days. It is time to give line managers the tool with which to monitor leave balances in real time.	\$0	\$0	F	IIC

		Tech Srvs	9	Complete development and deployment of the new SharePoint portal help desk solution	<p>ITS wrote the helpdesk software many years ago. ITS staff as well as end users employ the helpdesk to record and track service issues. The data collected is useful only to a point. Information about the specific user and the installed hardware and software is not being collected. This is a problem because the district does not keep accurate inventory records and has no plan to do so.</p> <p>Therefore, the helpdesk software needs to be revised so as to require the helpdesk technicians to provide and or verify the hardware and software deployed by individual and location. The program will require this information before it allows the job tick to be closed. Purchase information will be added to the helpdesk data.</p> <p>More accurate and complete records will enable the helpdesk to become an “expert system” where first responders can quickly pull up the service history of the person calling and the hardware in use.</p> <p>The project goal is to enable ITS to make data driven decisions about how to resolve problem issues and when and how to manage the technology upgrade cycle.</p>	\$0	\$0	B	IIC
		ITS		Reconciling peoplesoft with datatel (no double entry					

Other
Funds

Bkst	1	Bookstore	1	Develop as in store textbook rental program for students	1 - Develop textbook rental plan and work flow. 2 - Create a textbook rental agreement for students. Meet with administrative/student services departments to get feedback on agreement and program. 3 - Work with wholesale vendor to identify textbook titles for rental program. 4 - Develop an advertising campaign to promote textbook rental program. 5 - Review the success of the program after fall 2011 semester to determine sustainability.	\$2,000		A,B	II
Bond	1	Campus Police	1	Purchase & Installation of additional cameras in Social Science Bldg.	Install cameras to ensure safe and secure environment	\$500,000	None	F & B	3
Parking	5	Patrol Campus Police	2	Purchase 2 replacement patrol cars	Replacement of unit 57 (1998) and Unit 52 (2000) ford's with over 100,000 miles OR purchase two motorized Segways.	\$90,000	None	F&B	3
Parking	7	Parking Services Campus Police	1	Purchase outside weather cover for 2 parking machines.	During rainy weather, Parking machines will not accept wet cash. As a result, the machine jam with the cash stuck.	\$4,500	None	F&B	3

Administrative Services Goals 2011-12.