Administrative Services

Mission:
Administrative Services facilitates the efficient and effective utilization of college resources to further the goal of student success and the educational mission of the college. We work proactively with all college constituents to integrate our professional expertise in the areas of Fiscal Management, Facilities & Operations, Instructional & Information Technology and Business Support Services to design and implement working solutions to operational and academic challenges. Our services meet students, faculty, staff and community members' needs and enable their goal attainment in a constantly changing environment.

Progress towards Goals and Accomplishments:
Progress for each goal is under Goal Progress.

Internal/External Conditions:
Budget, cash flow, uncertainty of revenue

Summary of Access, Efficiency & Effectiveness:
SUO data is reflected in Goal Progress.

Names and Titles of workgroup members:
Ann-Marie Gabel, Vice President, Administrative Services
Sylvia Lynch, Chief Information Systems Officer
John Thompson, Director, Fiscal Services & Payroll
Tim Wootton, Director, District Facilities
Margie Padron, Director, Business Support Services
John Downey, Faculty Representative
Rachel Kempf, Classified Representative
Kevin Cross, Classified Representative
Janet Falcon, Executive Assistant

Goal

Maintain the college's fiscal stability to afford opportunities for addressing both the current and changing economic conditions of the internal and external environments.

Measurable Objectives:
- Meet our full-time Faculty Obligation Number (FON). Hire 27 new full-time instructors for Fall 2015.
- Continue to maintain a surplus budget.
- Maximize revenue generating opportunities.

Strategies:
- Work with other departments and regulating bodies to maintain compliance in reporting and other requirements.
- Continue to provide ongoing fiscal training. We will communicate with staff to determine the training needs and provide training to address those needs.
- We will continue to explore new innovations like improving employee self-service.
- Provide budget projections to model the impacts of future commitments.
- Work with other departments to achieve our FON.
- Work with the Budget Advisory Committee and Executive team to continue having a surplus budget.
- Look for opportunities to increase revenue while keeping the mission of the District in focus.

Supported School or Department Goals:
- Compliance
- Regulatory compliance - Zero violations
- Reduce liability exposure
- Fraud prevention
- Increase facilities rentals
Goal Priority: 1

1. Type of Resource Requested: Other

1. Resources Requested: See Administrative Services - VP Level Resource Requests 2015-16 spreadsheet.

1. Estimated Cost:

1. Suggested Funding Source:

1. Comments:

2. Type of Resource Requested:

2. Resources Requested:

2. Estimated Cost:

2. Suggested Funding Source:

2. Comments:

Maintain a safe, clean and secure environment to promote learning and a positive and productive workplace.

Measurable Objectives: -Equipment refresh.
-Increase workforce.
-Students and employees will report they have a 75% satisfaction level with the safety, cleanliness, maintenance and visual attractiveness of campus buildings, parking lots and grounds they visit.
-Optimize trainings for higher risk areas.
-Develop plan to maintain acceptable building resource levels.

Strategies: -Identify high risk areas in need of training.
-Continual qualitative data collection and analysis will be used to guide the efforts of the Facilities and Business Support Services departments to increase student and employee satisfaction. A survey instrument will be utilized to gather data (75% satisfaction level).

Supported School or Department Goals: -Safe and healthy campus
-Campus safety and aesthetics

Goal Priority: 2

1. Type of Resource Requested: Other

1. Resources Requested: See Administrative Services - VP Level Resource Requests 2015-16 spreadsheet.

1. Estimated Cost:

1. Suggested Funding Source:

1. Comments:

2. Type of Resource Requested:

2. Resources Requested:

2. Estimated Cost:
2. Suggested Funding Source:

2. Comments:

3. Type of Resource Requested:

3. Resources Requested:

3. Estimated Cost:

3. Suggested Funding Source:

3. Comments:

Promote, advance and support the effective integration of information and technology into the learning and work environment.

Measurable Objectives:
- Technology refresh.
- Implement Moodle district wide.
- Employees will have increased access to self-service functionality in PeopleSoft.
- Increase the number of applications that are functional in a mobile environment.

Strategies:
- Increasing the number of up-to-date systems for the learning and work environment.
- Provide and train campus community on appropriate technology solutions.
- Technology in new buildings coming online.
- Continued participation in bond update and project construction meetings.
- Continue server and desktop virtualization.
- Implement integrated Identity Management.

Supported School or Department Goals:
- Effective use of technology
- E-Learning
- Network accessibility
- Innovate business solutions

Goal Priority: 3

1. Type of Resource Requested: Other

1. Resources Requested: See Administrative Services - VP Level Resource Requests 2015-16 spreadsheet.

1. Estimated Cost:

1. Suggested Funding Source:

2. Type of Resource Requested:

2. Resources Requested:

2. Estimated Cost:

2. Suggested Funding Source:

Design, construct and implement improved physical facilities in advancement of the educational master plan.

Measurable Objectives:
- Construct and remodel buildings according to 2020 Unified Master Plan.
- Construct and remodel buildings according to Master Plan schedule. Schedule and
funding has been established up to 2018.
-Implement an electronic construction document management system.
-Develop a plan to maintain acceptable building resource levels.

**Strategies:**
- Facilities will utilize the Bond Management Team, Contracts, IITS and other critical entities to manage building construction on schedule.
- Utilize Laserfiche and building integration management software to create a construction document repository for building specifications and blueprints.

**Supported School or Department Goals:**
- Master Plan
- Operations Support Services

**Goal Priority:**

4

1. **Type of Resource Requested:**

Other

1. **Resources Requested:**

See Administrative Services - VP Level Resource Requests 2015-16 spreadsheet.

1. **Estimated Cost:**

1. **Suggested Funding Source:**

2. **Type of Resource Requested:**

2. **Resources Requested:**

2. **Estimated Cost:**
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**Sub-Total Personnel Requests**

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**Sub-Total Other Requests**

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**Grand Total All Requests**

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