

## College-Wide Goals and Objectives for 2009-2010

Year End Report  
May 21, 2010

### Administrative Services Division *Budget/Purchasing Support*

#### College-Wide Planning & Budgeting Processes

*Goal: Establish Tentative and Final Budgets and complete Program Review.*

- Develop 2011 Tentative and Adopted budgets for campus. – **STATUS: Completed and input into Budget Management by May 7, 2010 deadline.**
- Provide VPs and Deans, budget worksheets to complete for discretionary fund allocation. – **STATUS: October 2009, provided VPs with new Budget Development Request Form with estimated budget allocation and instructions for completion.**
- Complete Budget/Purchasing Program Review and incorporate budgetary items into 2011 budget as available funding permits. – **STATUS: Completed 12/1/09**

#### Facilities

*Goal: To provide adequate, safe and functional facilities for staff and patrons to the office.*

#### Enrollment Growth & Management

*Goal: Work with VPI and VPAS to establish budgets that support Enrollment Growth & Management.*

- Budget is funded based on campus FTES. Accounting Supervisor will allocate 2011 Tentative and Adopted contract and adjunct budget in coordination with VPI and Senior Office Manager. – **STATUS: Completed Tentative Budget May 2010. Established spreadsheets to allocate final FTES when Adopted budget model becomes available.**

#### Professional Development

*Goal: Ongoing training of self, staff and campus on new procedures, policies and software as needed.*

- Attend Management Leadership Development Academy. – **STATUS: Attended MLDA September 2009 - January 2010. Need to make up module 8 on 5/24/10 (due to LOA).**
- Provide Web Advisor training to managers, supervisors and employees responsible for budgets, as needed. - **Ongoing**

#### Marketing & Outreach

*Goal: Provide departments with information on Budget and Spending.*

- Accounting Technician to provide administrators and dean's monthly XMGT reports to assist them in their management of budgets. - **Ongoing**
- Accounting Supervisor to assist program managers in their completion of state and federal fiscal reports. – **STATUS: Assisted in the completion of the Matriculation and Basic Skills reports to the State.**

### **Operational Effectiveness**

*Goal: To support college wide priorities.*

- Accounting Supervisor to serve on Budget and Resource Planning Committee. - **Ongoing**
- Accounting Technician to provide purchasing and accounts payable support to all departments. - **Ongoing**

### **Accreditation**

*Goal: To support college in meeting Accreditation standards.*

- Accounting Supervisor to serve as co-chair of accreditation Standard IIID. – **Ongoing. Attend Accreditation meetings, review and provide input to write up of Standard IIID and assist in evidence gathering.**

## **Administrative Services Division**

### ***Administrative & Personnel/Payroll Support Services***

#### **College-Wide Planning & Budgeting Processes**

*Goal: Support campus planning and budgeting processes and complete Program Review.*

- Work with and provide communications to students, faculty, staff and administrators regarding campus construction and remodeling projects. – **Ongoing**
- Provide contract salary/benefit projections as requested. – **Ongoing**
- Monitor monthly contract salary/benefit expenditures. – **Ongoing**
- Submit journal entries to correct salary payments as needed and move salary expenditures to alternate funding sources as requested. – **Ongoing**
- Current program review to be submitted October 15, 2009. – **Completed**

#### **Facilities**

*Goal: Provide adequate, safe and functional facilities for staff and patrons to the office.*

- September 2009 ordered a more appropriate keyboard, key pad and wrist rest for Administrative Technician on OJI as suggested by Arc Ergonomic representative and appropriate foot rests for two Admin Techs. – **STATUS: Employee's workstation re-evaluated after returning February 2009 following wrist surgery October and December 2009. Arc Ergonomic representative suggested additional equipment to provide better body alignment while performing desk work.**

#### **Enrollment Growth & Management**

*Goal: Facilitate personnel/payroll functions on campus to support faculty, staff and managers in enrollment growth and management.*

- Provide campus personnel/payroll services to campus faculty, staff and administrators including processing timecards, monthly timesheets, answering payroll questions and resolving pay issues. – **Ongoing**
- Maintain site position control for contract, adjunct and hourly Board approved positions. – **Ongoing**
- Monitor day limits for non-classified non-academic personnel. – **Ongoing**
- Review, process and forward to College Police for issuance; key and alarm code requests for campus faculty, staff and administrators. – **Ongoing**

#### **Professional Development**

*Goal: Attend/promote ongoing training of staff on new procedures, policies and software relating to personnel/payroll processes.*

- Senior Office Manager attends monthly meetings regarding updates in Colleague processes to Assignment Contracts (ACO) and HR/Payroll functions. – **STATUS: Meetings are currently as needed. Current project is a conversion of positions from GL on person to GL on position which is scheduled to take place August 2010.**
- July 2009, Senior Office Manager and Admin Tech participated in overview meeting of new WebAdvisor Employee Self-Service process. – **Completed**

- July 2009, Senior Office Manager and two Admin Techs attended an annual meeting regarding alarm accounts. – **Annual meeting**
- August 2009, Senior Office Manager and two Admin Techs attended training on the new District on-line application system. – **Completed**
- September 2009 – January 2010, Senior Office Manager is participating in a Management Leadership Development Academy and Management Training Intensive program. – **STATUS: Graduated from Academy January 2010.**

### **Marketing & Outreach**

*Goal: Provide departments with information and training on Payroll and HR issues and work with community groups for the rental of campus facilities.*

- Work with community groups in scheduling rental of campus classrooms and parking lots (Civic Center Use), process paperwork and collect fees. – **Ongoing**
- Business Office will work with the campus Web Designer to create a home page for information and resources for Administrative Services Division. – **In progress**
- August/September 2009, Senior Office Manager assisted District HR and Payroll staff in training campus faculty and staff on the new WebAdvisor Employee Self-Service process. – **Completed**

### **Operational Effectiveness**

*Goal: Support college wide priorities.*

- VP Admin Services chairs and Senior Office Manager serves on campus Safety Committee. Admin Tech provides support to committee including providing agendas and minutes. – **Ongoing**
- VP Admin Services co-chairs campus Facilities Committee. Senior Office Manager provides support to committee including providing agendas and minutes. – **Ongoing**
- VP Admin Services and Senior Office Manager attend weekly meetings regarding campus construction projects, parking and access. – **Ongoing**

### **Accreditation**

*Goal: Support College in meeting Accreditation standards.*

- VP Admin Services is an Accreditation Standard IIID co-chair. – **In progress**
- Senior Office Manager is an Accreditation Standard IIIA co-chair. – **In progress**

## **Administrative Services Division** *Accounting Office*

### **College-Wide Planning & Budgeting Processes**

*Goal: To assist the College community with providing fiscal accountability in cash operations and in using its financial resources effectively. Manage budgets held in Accounting Office, complete Program Review and Establish SLOs.*

- Revised Program Review using new format September 2009.
- SLOs are currently being developed. ***In Progress.***
- Continue to ensure sound budgeting process for all auxiliary funds in the custody of Accounting; Approval and budgeting process consistent with College mission and completed within District-established budget calendar. ***Ongoing.***
- Add one 1.0 FTE Accounting Technician to support program growth identified in Program Review – **STATUS: *Not Completed and will not be funded in the near future.***

### **Facilities**

*Goal: Plan for move to new location, ensure security and safety of staff, and provide confidentiality of student records.*

- Met with the architecture team in August 2009 to provide input on space needs in the new Student Union Bldg. ***In Progress.***
- Continue to ensure safety of students and staff by completion of routine Safety Inspection reports. ***Ongoing.***
- Accounting Supervisor is serving on the campus Safety Committee. ***Ongoing.***
- Continue to maintain security measures for restricted areas to secure and protect confidential student records and financial instruments. ***Ongoing.***
- Regularly train staff on use of panic buttons in the event of an emergency or any threats of danger and be able to respond to hostile attacks. ***Ongoing.***
- Update staff on emergency preparedness and safety procedures. ***Ongoing.***

### **Enrollment Growth & Management**

*Goal: To provide accounting support for the continued growth of the student population and campus programs.*

- Continue to support students under the Military Spouse Program/CAA agreement with Workforce Partnership. ***Ongoing.***
- Continue to support the Athletic programs, i.e. water polo, basketball and soccer teams, by providing a full range of accounting and bookkeeping activities, despite no additional staff. ***Ongoing.***
- Continue to support the operations of Miramar College Foundation, Inc. by providing accounting and tax reporting activities, processing donations for scholarships and program expenses, despite no funding for staff. ***Ongoing.***

- Continue to support the School of Public Safety, i.e. Fire, Police, Lifeguard, Correctional academies, through its *manual* third party billing and reconciliation process, despite no additional staff. **Ongoing.**
- Continue to support increasing number of students requesting fee deferrals (District extended a deferment policy to students in 2005), through its *manual* billing and reconciliation process, despite no additional staff. (In spring 2009, primary responsibility for Deferments was transferred from VPSS to Student Affairs. Accounting continues to process deferments on case approval basis. SSC and campus administrators to revisit existing deferment procedures). **Ongoing.**
- Accounting is in its second year supporting students in the Freshman Experience Program, guiding students/parents with registration/payment process, despite no additional staff. **Ongoing.**
- Continue to support the School of Technical Careers and Workforce Initiatives, by processing gifts, grants and contributions to specific programs, i.e. Diesel, Automotive, Aviation; accounting for scholarships and other operating expenses. Accounting also supports students in apprenticeship programs, through its *manual* billing and reconciliation process. **Ongoing.**
- Continue to support students receiving private scholarships and grants by monitoring individual account activity and establishing bookstore accounts. **Ongoing.**
- Continue to ensure that enrollment/registration payments are posted on the same day as received to prevent students from *drop-for-nonpayment* processes. Drop for nonpayment schedule has been modified for Summer 2009 to accommodate Service Reduction Hours in Student Services. Auto-dialer schedule has been modified to notify students of new deadlines. **Ongoing.**
- Review and audit weekly enrollment management reports for accuracy of payment applications and accountability. **Ongoing.**
- Accounting Supervisor is serving on the District Registration Planning Committee and will continue to collaborate with Student Services and other service areas, including Parking Services, to provide for cyclical planning of activities to enhance the student registration process. **Ongoing.**
- Continue to ensure timely processing of all student refunds. **Ongoing.**
- Continue to ensure timely processing of all billings for third party agencies, monthly reconciliation of outstanding third party account balances and effective communication with sponsors. **Ongoing.**
- Work with District Student Services and IT staff to integrate *manual* credit card payment processing with existing ISIS student accounts receivable system. **STATUS: Due to limitations in IT resources, unable to fully integrate credit card processing system with ISIS. Manual credit card systems and processes are still in place; however, ISIS was modified to enable staff to record manual transactions into ISIS. (Will revisit during next system conversion.)**
- Work with District Student Services and IT staff to modify existing ISIS student accounts receivable system to enable batch processing of third party payments to support the School of Public Safety in-service contracts with external agencies. Full analysis to be conducted by IT – **STATUS: Suspended. This project was initiated to support the Firehouse World Program registration, but the program was transferred to Continuing Ed.**

- Accounting is learning the basics on Ch. 33 – Post 9-11 GI Bill Program for Veterans. Accounting to collaborate with Student Services (District, campus VA Offices) and Business Services in establishing new procedures to be implemented beginning fall 2009. **STATUS: CH 33 POST/GI Bill program participation began in Fall 2009. About 325 students required manual processing of payments. Accounting continues to receive individual ACH payments from the Department of Veteran Affairs.**
- Accounting to explore the possibility of adding EFT as an option in REG-e. **STATUS: In progress. Accounting Supervisor will be working with Student Services and I.T. in October 2009 to test ISIS modifications. Planned implementation for e-Check is November 2009 for Spring 2010 registration.**
- **STATUS: Experienced increase in workload due to State mandated fee increase (fee reassessments) and new programs implemented in Fall 2009.**

### **Professional Development**

*Goal: To maintain and improve operations by continuing to develop staff and new technologies. .*

- Accounting Supervisor has been trained and serves as EEO representative in college-wide hiring committees. **Ongoing.**
- Continue to identify areas where performance of the Accounting Office can be improved and identify resources for improving necessary skills. **Ongoing.**
- Meet to discuss individual effectiveness as well as team functioning skills to ensure effective communication and enhance overall performance of staff. **Ongoing.**
- Accounting Supervisor and Senior Account Clerk received C-CERT training which included basic first aid, fire safety, search and rescue, and hands-on exercises in June 2009. **Complete.**
- Accounting Supervisor is participating in a four-month Management Leadership Development Academy (MLDA) and a three day Management Training Incentive (MTI) offered by HR. **STATUS: To be completed in January 2010.**

### **Marketing & Outreach**

*Goal: Provide departments with information on student accounting and assist in the outreach of the college to the community it serves.*

- Accounting Supervisor is serving on the Marketing and Outreach Committee. **Ongoing.**
- Accounting Technician is serving as Treasurer of Classified Senate and participates on College Shared Governance Committees. **Ongoing.**
- Continue to collaborate with other departments on basic accounting information (payment methods and options, health fees, due dates) to be passed on to students. **Ongoing.**
- Encourage Accounting staff to join or participate on committees and/or marketing and outreach activities. **Ongoing.**
- Accounting Supervisor will work with District Student Services to update advertisements and promote “e-Check” upon completion of the project and planned implementation by November 30. **Complete.**

## Operational Effectiveness

*Goal: To provide support to the college mission and strategic plan by offering excellent services to students and the community.*

- Accounting will continue to manage the cash operations of the College and ensure that effective internal controls are in place to contribute to an efficient and competent operation of fiscal reporting and accounting functions. ***STATUS: Accounting will comply with District's new Change Order Procedures as recommended by external auditors.***
- Accounting will continue to ensure accurate and timely preparation of financial reports in compliance with required accounting standards, and to provide information on financial matters of interest to students, faculty, staff and/or donors. ***Ongoing.***
- Accounting will continue to work with Student Services and IT staff to review and modify as necessary the Student Web Portal and Online Registration system to ensure accurate accounting-related information provided to the general public. ***Ongoing.***
- Accounting will continue to provide extended office hours in support of student needs and college enrollment efforts (discontinued due to budget reductions):
  - Open until 5:00 p.m. the Friday prior to the semester and on the add deadline. Office will be staffed until all last minute registration payments received at service windows, mail and drop boxes are posted into the student accounts.
  - Open at 7:30 a.m. during the first week of the semester***STATUS: Office hours adjusted to district reduced student services hours, but demand for evening hours is still strong. Still understaffed during peak times. Fall 2009 hours revised to 8:00 am to 6:00 p.m. Monday through Thursday, 8:00 a.m. to 12:00 p.m. Friday. Summer 2009 hours revised to 7:30 a.m. to 6:00 p.m. Monday through Thursday, closed Fridays.***
- Staff will continue to participate in shared governance committees and college-wide hiring committees –***STATUS: Accounting Technician served as Treasurer of the Classified Senate. Senior Account Clerk is currently serving as Vice President of Classified Senate. Districtwide hiring freeze in effect.***
- Review high-priority accounting related procedures (and revise as necessary) to implement District Business Services policies recently approved by the Board. ***Ongoing.***
- By June 2008, train staff on Microsoft Office Accounting software and start preparing checks electronically the following fiscal year – ***Not Complete, need to purchase Quickbooks and license for additional computers. Plan is to exhaust existing check stock before converting to Quickbooks.***

## Accreditation

*Goal: To support college in meeting Accreditation standards.*

- Accounting Supervisor is serving on the Accreditation Standard III-A Committee, Human Resources. ***Complete.***



## **Administrative Services Division** ***Reprographics Department***

### **College-Wide Planning & Budgeting Processes**

*Goal: Assist in telephone/copier/fax installation projects for campus, complete Program Review and continue looking for cost-saving processes to help current diminishing supply budgets.*

- September 2009, Revised Program Review/Goals&Objectives using new format. **Status: Working on year end version**
- July 2009, Met with Academic Senate/Faculty and Department Deans/Chairs to assist on remedying current department diminished supply budgets. **On going: Met again in May 2010 due to department budgets problems**
- July 2009, met with Interim VPA and District Telephony Services on creating new Emergency Phone Zoning Plan for the Campus. Follow-up with the pertinent programming of all the phones (403 telephone Equipments) in the proper zones with District Technicians. **On going: Preparing for new buildings coming up on our campus and need to change zones**
- July 2009, coordinated the installation of New AVST Voicemail Phones systems and still working on fixing the bugs. **On going: Still experiencing bugs and working with HelpDesk and TelephonyDepartment**
- August 2009, met with the District Purchasing department and other campus Reprographics Supervisors on creating essential bid requirements to select the choice vendor for our future purchases of copiers/printers/faxes for our campus departments. **On going: Working out paper vendor pricing issues**
- September 2009, attended District Environmental Stewardship Committee to ensure our college meets future environmental regulations and laws and working on new campus farm and preserving the biological gardens on the corner of Black Mountain Rd and Hillery. **On going: Opened Miramar Garden and now looking into restricting bottled water on campus**
- June 2009-September 2009, created signs for the campus. **On going: Just placed signs for the close of Parking Lot 3**
- Annually renew maintenance requisitions for copier machines on campus (55 copiers on campus) for each fiscal year. **Ongoing**
- Annually review with District Purchasing Department in choosing the proper vendors to use for each fiscal year to assure competitive pricing, quality products and services for equipments, paper, and supplies. **On going**
- Assist annually in the edition of District-Wide Directory Telephone Books and online directories. **On going**

### **Facilities**

*Goal: Plan for move to new location, ensure security to the mailroom, continue assisting in relocation projects for new buildings and further support facilities with new signage production and installations.*

- Coordinated with departments on new building construction – pre-plan on telephone services and essential data ports for new devices/equipments (Currently working on the remodel of future LRC/Liberal Arts/Business-Math-Sciences buildings) **Ongoing.**
- On-going coordination with Facilities on proper recycling collection procedures and posting signs on pertinent bins and buildings. **Ongoing.**
- On-going maintenance/usage of campus/department electrical carts. **Ongoing.**
- Provide on-going equipment transfers between departments and the District Warehouse. **Ongoing.**
- Planning on posting new NO SMOKING signs throughout the campus. **Ongoing.**

### **Enrollment Growth & Management**

*Goal: Provide faculty and staff support for the continued growth of the student population and campus programs.*

- Support operational support for the Student Services/Instructional Support Departments- Provide printing services (manuals, fliers, signs, posters, etc). **Ongoing.**
- Provide basic Counseling/Admission/Tutoring/Bookstore/Online Class/Transcript information to all incoming switchboard callers. **Ongoing.**
- Direct Students to proper departments for enrollments. **Ongoing.**
- Provide prospective students with information they need for successful student life career. **Ongoing.**
- Each semester provide overall department services information to incoming faculty members at the ‘New Faculty Orientation’ each Semester. **Ongoing.**

### **Professional Development**

*Goal: Training of staff on new procedures, policies and software. Hire new Lead Production Services Assistant. – Ongoing.*

- Training on new copier machines/software whenever new technology is provided by our vendors (Occurs frequently-every 3-5 months. new software is added to our High-Volume reproduction equipments). **Ongoing.**
- Provide Recycling Awareness for Campus through FLEX events. **Ongoing.**
- Promote staff growth through on-going customer service trainings provided by the District and outside vendors. Cross-train department staff to ensure their future growth and possible promotions. **Ongoing.**
- As needed, provide inter-department cross training to help support other Business Office Departments during staff shortage. **Ongoing.**
- Encourage the attendance of FLEX events and campus-wide meetings to ensure that our staff members are aware of continuing change of Rules & Regulations and essential updates from the District. **Ongoing.**
- Hire new Lead Production Services Assistant. Position frozen still. Hire new hourly position for upcoming fiscal year. **Ongoing.**

### **Marketing & Outreach**

*Goal: Assist departments in production of marketing materials and assist in the outreach of the college to the incoming callers on our switchboard by promoting our campus educational excellence.*

- Print marketing material for the entire campus (Communications, Outreach, EOPS, Counseling, Admissions, President's Office, etc). **Ongoing.**
- To highlight, provide marketing printing for local businesses that is created by our Communications Department. **Ongoing.**
- Setup telephone services for 'Car Sales' on our parking vicinity and other promotional events on our campus as needed. **Ongoing. No more car sales but other events are asking for marketing signs**
- Provide the mailing services for all marketing materials created by our departments. **Ongoing**
- Encourage all incoming switchboard callers on choosing Miramar College as their Choice College Selection. **Ongoing**

### **Operational Effectiveness**

*Goal: Help support college wide priorities.*

- Support Faculty (575 Teachers/Trainers) and (105 Contract) staff support services by providing printing services (Tests, Quizzes, Syllabi, Manuals, CDs, Word Processing) telephone, and mail services. **Ongoing**
- Provide Reprographic services for our District SDCCD ONLINE department. **Ongoing**
- Provide Reprographic and telephone services for our Continuing Education Department that is on our campus. **Ongoing**
- Responsible for the Campus Mailroom Security. **Ongoing**
- Act as the main campus security switchboard operator. **Ongoing**
- Update District/Campus-wide telephone directories. **Ongoing**
- Provide AFT Support Services-Through Mail Distribution. **Ongoing**
- Provide online printing services for all faculty and staff. **Ongoing**
- Provide maintenance of Faculty used Scantron equipments. **Ongoing**
- Oversee the campus COPYRIGHT laws. **Ongoing**
- Provide support services to the Regional Police, Sheriff, Fire and EMT Academy here on campus and on the NTC location. (Police/Sheriff Academy-250 teachers/officers and Fire Technology & EMT trainers/teachers-At least 45 teachers). Besides providing training manuals and telephone services, assist in the logistics usage of the lower campus area for Police/Sheriff trainings. **Ongoing**
- Provide Miramar Campus with District/USPS mail services on a daily basis. **Ongoing**
- Provide telephone services for entire campus (Purchasing, Installation, Trouble-shooting, of telephone and voicemail system). **Ongoing**
- Create instructional materials (manuals/textbooks) for the bookstore/ABS0. Have ABS0 try to pay us quarterly instead of once a year at fiscal end. **Ongoing**
- Provide FLEX Reprographic training to help our campus staff and faculty fully understand our department services. **Ongoing**
- Provide Quality Assurance on all materials created by our departments. **Ongoing**

- Order and Distribute District-Wide Calendars. **Ongoing**

### **Accreditation**

*Goal: To support college in meeting Accreditation standards.*

- Reprographics Department provides printing services for the accreditation committees. **Ongoing**
- Attend Accreditation Committee and assist in providing valuable information when needed. **Ongoing**

## **Administrative Services Division**

### ***Hourglass Support Services***

#### **College-Wide Planning & Budgeting Processes**

*Goal: Establish Tentative and Final Budgets for each Hourglass Facility and Civic Center Community Recreation, Recommend General Fund Budget needs for all Hourglass Facilities, Receive and Inventory all FF&E for Fieldhouse, and Complete Program Review and Establish Review Criterion for Department.*

- Program review updated with VPA in September of 2009. **Complete.**
- Work with VPA and Dean of Business, Math, Science and Technology to provide for critical program support for Physical Education Classes and Co-curricular activities in Fieldhouse. Significant budget reductions limit the services department can provide. **Ongoing.**
- In the process of developing a list of additional resources needed to support the critical needs of programs / activities in the Fieldhouse. **Ongoing.**

#### **Facilities**

*Goal: Maintain all Athletic and Physical Education facilities to collegiate standards..*

- Resolving issues created by the construction of the Fieldhouse and the various infrastructure projects. Coordinating space and time periods to accommodate parking for students and community patrons. **Ongoing.**
- New planning cycle to begin in Fall of 2009 for biannual maintenance, winter and summer, of all Hourglass facilities to include preventative maintenance on three pools, turf renovation projects in park, repainting of P-100, construction of Athletic Team Locker Rooms, new service window for the City of San Diego, infield dirt replacement, renovation and replacement of all back stops with DSC, and complying with county, District and campus inspection of facilities, and will include the preventative maintenance schedule for Fieldhouse. **Complete.**
- Implement a new equipment accounting system to include bar code scanners and online inventory tracking to continue until all FF&E items are received. **In Progress**
- Create a year round planning calendar of all Hourglass Facilities. – **Summer planning calendar has been updated. Complete.**
- Perform daily inspection of highly used facilities and equipment such as the locker rooms, infields, pool deck, and tennis courts. **Ongoing.**
- Complete weekly safety inspections of all Hourglass Park facilities. **Ongoing.**
- Exterior doors of aquatic center re-keyed September 2009. **Complete.**
- Hourglass Support Services has been able to follow through on 100% of all complaints or suggestions brought up by the students, faculty, and staff this semester. **Complete.**

#### **Enrollment Growth & Management**

*Goal: Develop better operational systems for all Hourglass Facilities.*

- Continue ongoing coordination of an Operational Manual for all Hourglass Facilities. – ***STATUS: Work in Progress, Aquatics Section has been approved by campus.***
- Continue developing systems of management for optimal support of programs with shrinking budgetary resources. ***Ongoing.***
- Resolve all joint use issues such as parking, brought up by the College, City staff, students, and community members before they become a point of contention. Working closely with instruction on coordination of special events. ***Ongoing.***
- Maintain formal and informal communication with the City, key community members, the College's management, instructors, and support staff. ***Ongoing.***
- Shift part-time staff to full-time status given the increased demand and need for staff to operate and maintain all three facilities. Will continue staffing of hourly employees based upon NANCE guidelines and as the budget permits. ***Complete.***
- Staffing analysis for the Field House was completed, however; no funds are available to implement. ***Complete.***

### **Professional Development**

*Goal: Offer opportunities to develop full and part time staff.*

- Continuous training of new staff via established training manuals that have been currently updated. ***Ongoing.***
- Provide training and support to Athletic Equipment Attendants for the use of WASP bar code scanner and software. – ***Competed, one AEA position was defunded.***
- Train new staff on new chemical management system for all cleaning products. ***Ongoing.***
- Promote staff growth and development through on-going customer service trainings provided by in-house staff. Cross-train department staff to ensure their future growth within the District and/or possible promotions. – ***STATUS: This was critical while accommodating job injuries and the AEA position which was defunded.***
- Provide inter-department cross training to help support other departments during staff shortage. – ***STATUS: The Athletics Grounds Keeper while on OJI was able to assist the College switch board when the Lead Production Service Assistant position became vacant.***
- Encourage the attendance of FLEX events and campus-wide meetings to ensure that our staff members are aware of continuing changes at our campus. Hourglass Park Support Services Department promoted a class on the use of fire extinguishers, First Aid, CPR and AED training during FLEX. ***Ongoing.***

### **Marketing & Outreach**

*Goal: Maximize the usage of Hourglass Facilities by the students and community.*

- Serve as the liaison for Miramar College with all community members using Hourglass Facilities. ***Ongoing.***
- Update signage throughout Hourglass facilities. – ***Signs have been ordered and will be installed as they arrive. Complete.***

### **Operational Effectiveness**

*Goal: Establish Program Review Criterion for Department.*

- Program Review to be completed by Fall 2009. **Complete.**

### **Accreditation**

*Goal: Complete and Co-Chairs the Review/ Update of Standard IIIB.*

- The Hourglass Park Coordinator is currently one of the co-chairs for standard IIIB-Physical Resources. Work has been completed to create a review process as well as provide online resources to the work group. **Complete.**

## **Administrative Services Division** ***Stock Room and Receiving***

### **College-Wide Planning & Budgeting Processes**

*Goal: Compete Program review for department and assist Administrative Services in modifying the review process.*

- Current program review to be submitted October 15, 2009.

### **Facilities**

*Goal: Maintain a safe working environment with adequate levels of inventory in stock.*

- Ongoing maintenance of stock room to ensure that floors and shelves are clean and organized. ***Ongoing.***

### **Enrollment Growth & Management**

*Goal: Continually review inventory and stock items with the greatest value for use by faculty, staff and administration.*

- Provide adequate inventory levels to ensure that orders can be filled and programs can continue to service students and staff. ***Ongoing.***

### **Professional Development**

*Goal: Develop efficient operations for Stock Room and Receiving.*

- Promote staff growth and development by providing training opportunities when offered. ***Ongoing.***
- Develop a procedures manual on daily duties and responsibilities of the stock room. ***Ongoing.***

### **Marketing & Outreach**

*Goal: Promote the hours of operation.*

- Post operational hours and provide notice to staff and faculty through e-mail when stock room is closed. ***Ongoing.***

### **Operational Effectiveness**

*Goal: Notify and deliver packages received promptly and provide good customer service.*

- Daily and ongoing goal. ***Ongoing.***

### **Accreditation**

*Goal: Assist campus with completing accreditation.*