

2012-13
Annual Update

Administrative Services Division Plan

November 2012

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Introduction

Administrative Services is one of three divisions of San Diego Miramar College. Administrative Services is managed by the Vice President of Administrative Services and reports to the President of the College. The Administrative Services Division is directly responsible for all non-instructional and non-student services activities on campus. The direct operation units reporting to the Vice President of Administrative Services are:

- Budget and Purchasing Support Services
- Administrative & Personnel/Payroll Support Services
- Student Accounting Services
- Hourglass Support Services
- Digital Print Production & Mailroom Services
- Stockroom & Receiving Services

Each planning year Administrative Services completes a Program Review that reflects upon seven Administrative Service Outcomes (ASO), evaluation of current services provided and planning for the next fiscal year's priorities.

Key to this process is linking planning and priorities to the College's five Strategic Goals:

1. Focus college efforts on student learning and student success through quality education that is responsive to change.
2. Deliver instruction and services in formats and at sites that best meet student needs.
3. Enhance the college experience for students and the community by providing campus facilities, programs and student-centered co-curricular activities that celebrate diversity and sustainable practices.
4. Initiate and strengthen beneficial partnerships with business and industry, other educational institutions and the community.
5. Refine the college's integrated planning process.

San Diego Miramar College 2012-13 Planning Priorities

1. Clearly identify current and future student needs for transfer, degree, and certificate completion through ongoing data collection, student services reports, and campus wide communication (College retreat Priorities, Strategic Goals #1, #2).
2. Schedule classes, and provide necessary support for these classes, according to the most recent information regarding student needs, while working within the constraints of available resources and in coordination with all constituent groups (College retreat priorities, Strategic Goals #1, #2, #4).
3. Provide the necessary facilities, technology and staff needed to effectively run the classes and support offered as a result of student needs information (College retreat priorities, Strategic Needs Document, Strategic Goal #3).
4. Continue to improve the efficacy and integration of program review data and utilize it as a major driver for college planning, as a means for accurately reporting to outside agencies

(e.g. accreditation), and as a means for the continuous improvement of all programs (Educational Master Plan, Strategic Goal #5).

5. Continue to refine and simplify the college's integrated planning process in order to increase the success of achieving college planning priorities (Educational Master Plan, Strategic Goal #5).

Administrative Services 2012-13 Program Review Executive Summary

The six Administrative Services units completed the 2012-13 Program Review process in October 2011. Each unit reviewed the following items:

Budget & Purchasing Support Services

- Did Budget & Purchasing Support Services work with the campus to establish Tentative and Adopted Budgets?
- Were budget reports provided to assist administrators with their budget management?
- Did Budget & Purchasing Support Services provide financial reports to managers and administrators in a timely manner?
- Did Budget & Purchasing Support Services provide timely assistance in providing purchasing support to department and schools?
- Did Budget & Purchasing Support Services provide timely assistance in providing travel expense support to departments and schools?

Administrative & Personnel/Payroll Support Services

- Did Administrative & Payroll Support Services provide accurate and timely personnel and payroll services to campus employees?
- Did Administrative & Payroll Support Services provide appropriate services for campus key/ alarm control and facilities rental?
- Did Administrative & Payroll Support Services provide adequate communication to the campus regarding current and future construction projects?

Student Accounting Services

- Did Student Accounting Services provide a centralized business function which supports student services and instructional departments and prepare financial reporting as necessary for internal and external requirements?

Hourglass Support Services

- Did Hourglass Support Services provide an adequate level of support to Physical Education, Athletics, and Hourglass user groups?
- Does Hourglass Support Services have sufficient staffing to support Physical Education, Athletics, and Hourglass user groups?

Digital Print Production and Mailroom Support Services

- How does Print and Mailroom Support Services support Miramar faculty, staff, and departments with its printing services?
- In what ways does the Print and Mailroom Support Services support communication operations for the campus?
- What are the Print and Mailroom Support Services responsibilities regarding the handling of the US Mail, District Mail, and management of the mailroom?

Stockroom and Receiving Services

- How does Stockroom and Receiving Services meet the needs of faculty and staff?
- Does Stockroom and Receiving Services have sufficient staffing to support the needs of the campus?

The program review process above resulted in the identification of the 2012-13 Administrative Services Goals.

2012-13 Administrative Services Goals

Strategic Plan Goal	Strategic Plan Strategy	Administrative Services Goal	Accomplishment
Strategic Plan Goal 1: Focus college efforts on student learning and student success through quality education that is responsive to change	1.5	Provide accurate and timely personnel and payroll services to all college staff, faculty and student employees in an efficient and cost effective manner	Assessed and implemented needs of staff with ADA requirements
	1.5	Provide accurate and timely personnel and payroll services to all college staff, faculty and student employees in an efficient and cost effective manner	Revised staff duties to alleviate redundancy of duties and provided additional equipment for greater efficiency in completing job requirements
	1.5	Provide faculty and staff high quality printing products and services	Trained staff on the job responsibilities of Stock Clerk to provide backup
	1.5	Enhance institutional effectiveness by providing quality customer service to all areas of the college community while maintaining fiscal accountability of cash operations and financial reporting	Foundation passed audits for its Comprehensive Annual Financial Report
	1.5	Enhance institutional effectiveness by providing quality customer service to all areas of the college community while maintaining fiscal accountability of cash operations and financial reporting	Converted accounting data for revolving Cash Fund and Co-curricular Revolving Cash Funds to Quickbooks
Strategic Plan Goal 2: Deliver instruction and services in formats and at sites that best meet student needs	2.3	Provide accurate and timely personnel and payroll services to all college staff, faculty and student employees in an efficient and cost effective manner	Successfully implemented the GL to position conversion
	2.5	Provide support to faculty and staff in the areas of Budget Development, Financial Reporting and Purchasing	Accounting Supervisor made a presentation to the Supervisory Training Intensive on campus Business Office services

2012-13 Administrative Services Goals Continued			
Strategic Plan Goal 3: Enhance the college experience for students and the community by providing campus facilities, programs and student-centered co-curricular activities that celebrate diversity and sustainable practices	3.3	Enhance institutional effectiveness by providing quality customer service to all areas of the college community while maintaining fiscal accountability of cash operations and financial reporting	Accounting Office began selling monthly bus passes
Strategic Plan Goal 4: Initiate and strengthen beneficial partnerships with business and industry, other educational institutions and the community	4.4	Flawlessly integrate the numerous academic and co-curricular campus activities with the community members participating in programs with the City of San Diego Park and Recreation Department	Aligned budget development process with the lease agreement for Hourglass facilities
	4.4	Provide faculty and staff high quality printing products and services	Implemented quicker bookstore materials production procedure so that ABSO could remain competitive with outside vendors
Strategic Plan Goal 5: Refine the College's integrated planning process	5.1	Flawlessly integrate the numerous academic and co-curricular campus activities with the community members participating in programs with the City of San Diego Park and Recreation Department	Finalized the Hourglass Joint Use Operations Manual to better coordinate daily operations
	5.1	Provide support to faculty and staff in the areas of Budget Development, Financial Reporting and Purchasing	Institutionalization of integrated resource allocation using multiple funding sources
	5.1	Provide support to faculty and staff in the areas of Budget Development, Financial Reporting and Purchasing	Integrated the role and function of Travel Liaison within the Business Office and provided streamlined service to campus travelers
	5.3	Provide faculty and staff high quality printing products and services	Monitored Reprographics services to ensure budget availability
	5.3	Provide faculty and staff high quality printing products and services	Moved and programmed telephone sets in the new H and M buildings
	5.3	Provide support to faculty and staff in the areas of Budget Development, Financial Reporting and Purchasing	Outstanding TRs have been eliminated and all TRs are liquidated in a timely manner

Administrative Services Needs

2012-13 Classified Hiring Priority Recommendations

New/Replace/Increase	FTE	Position Title	Department	Division Rank
Replace	1.00	Stock Clerk II	Receiving / Stockroom Services	1
Replace	0.40	Athletic Equipment Attendant (Female)	Hourglass Support Services	2
Replace	1.00	Senior Account Clerk	Student Accounting Services	3
Replace	1.00	Lead Production Services Assistant	Digital and Print Production Services	4
Increase	0.60	Athletic Equipment Attendant (Male)	Hourglass Support Services	5
Increase	0.60	Athletic Equipment Attendant (Female)	Hourglass Support Services	6
New	1.00	Senior Account Clerk	Student Accounting Services	7

The 2013-14 Program Review process, completed in October 2012 was used to develop the following current year needs:

2012-13 Equipment Requests For Funding

Strategy	Department	Item	Total Cost	Rank
1.5	Digital & Print Production Services	Walk up copier	\$7,337.89	1
1.5	Hourglass Support Services	John Deer Gator Utility Vehicle	\$12,934.10	2

2012-13 Equipment Requests for Funding Continued				
Strategy	Department	Item	Total Cost	Rank
1.5	Budget & Purchasing Support Services	Laserjet ENT 600 M602N	\$1,252.52	3
1.5	Student Accounting Services	Dahle 20453 Shredder	\$8,418.79	4
1.5	Student Accounting Services	2 Office Chairs		Not Ranked. FF&E Planned.
1.5	Student Accounting Services	3 Laser Printers		Not Ranked. FF&E Planned.
1.5	Student Accounting Services	Scanner		Not Ranked. FF&E Planned.
1.5	Student Accounting Services	Copier		Not Ranked. FF&E Planned.
1.5	Student Accounting Services	Back office printer (2)		Not Ranked. FF&E Planned.
1.5	Student Accounting Services	Desktop computer (7)		Not Ranked. FF&E Planned.
1.5	Student Accounting Services	CCTV System		Not Ranked. FF&E Planned.
1.5	Digital & Print Production Services	Multi-CD Burner		Not Ranked. FF&E Planned.
1.5	Digital & Print Production Services	DVD/CD Recorder		Not Ranked. FF&E Planned.

Facilities

In the Spring of 2013 Student Accounting Services will be moving into the new Student Services building. In the Fall of 2015 Budget, Payroll, Digital Print, Mailroom and Stockroom Services will be moving into a new Administration Building.

The Program Review for the Physical Education Department has identified the need for a separate weight training facility to support the Fitness Specialist Program and regularly scheduled PE classes. Hourglass Support Services is actively reviewing location for such a facility. The goal is to identify a cost effective option.

Staff Development

Student Accounting Services: Since Accounting offers a wide array of services to staff and students, *continuous* training of personnel is critical and needed in the areas of customer service, technology advances (i.e. e-commerce, Microsoft applications, Accounting software), tax laws, emergency response, and routine accounting procedures. The Accounting Office will continue to integrate training during quarterly meetings with staff to address customer service issues and/or new methods or ideas to improve our delivery of customer service. As in the past several years, the Accounting Office will continue to set aside select Fridays for at least 4 to 8 hours for training on team building and customer service activities.

Increase in staff development budget is necessary to allow staff to attend bursars' conference training to learn the latest technology and processes for cashiering services and for two employees to attend VA Waves conference and NAVPA workshops as recommended by the Department of Veterans Affairs per the most recent Compliance Survey Audit. To promote assurances of financial integrity, Accounting staff will also complete the annual fraud training and cash handling workshops conducted by the County of San Diego Treasurer.

Personnel/Payroll Services: The District Employment & Professional Development Office offers a Classified Leadership Development Academy (CLDA) which is open to Non-Supervisory Classified Staff, this is an ongoing program and new classes are offered periodically. The class is offered to those working in a lead position or who have a desire to advance to a lead position. The class is 20 hours of facilitated training and approximately 8 hours of guided self-study, and includes 3 hours of self-study group discussion. Class curriculum includes leadership training, self-management, time-management, culture sensitivity and diversity, District Mission/Vision/Values and Strategic Plan, as well as introduction and discussion on District Shared Governance and Domains and Departments. The final class assists the student in creating a Professional Development Plan. One of the Administrative Technician from Personnel/Payroll has completed the CLDA. The class offers valuable skills for both personal and professional development. It has been recommended and encouraged for the second staff member to attend the next class offering.

Hourglass Support Service: The most critical need is developing a better system for cross coverage where and when our division is lean: Receiving, Reprographics, Hourglass Support Services, and plans to reduce excess vacation which account for a 30% work load transference.

Ideas include having key individuals attend meetings before scheduled time off as well as maintaining online documents, i.e. Google Docs, with project status. The benefits of creating a better support system include leadership development in the department, and allowing individuals to utilize vacation and sick time without interruption of services and work flow. In addition it is important to recognize appropriately staff that are taking part in the Acting VPA role.

Digital & Print Production Services: With new departments purchasing new high-tech copiers, our staff will be continuously working with the copier vendors to be trained on new software and new functional features so that the department staff members that have questions regarding these new features can be trained by our staff anytime.