

San Diego Miramar College

Administrative Services Division Three-Year Plan

2011-2014



Table of Contents

Administrative Services Three Year Plan – Description	5
Administrative Services Operational Planning	8
Facilities Master Plan	8
Human Resources Plan	8
The Marketing and Outreach Plan	9
Emergency Preparedness Plan	10
Administrative Services Liaison Responsibilities	11
Food Services	11
Bookstore	13
Program Review	14
Staffing Needs	14
Staff Development	15
Facilities	15
Equipment	16
Administrative Service Outcomes	16
Strategic Goals Related to Administrative Services Departments	19
Budget/Purchasing Support	19
Payroll Support Services	20
Accounting Office	21
Reprographics Department	25
Hourglass Support Services	28
Stockroom & Receiving	30

Administrative Services Division Three Year Plan – 2011 to 2014

Administrative Services is one of three divisions of San Diego Miramar College. Administrative Services is managed by the Vice President of Administrative Services. Administrative Services is part of the overall team that is responsible for the oversight and management of San Diego Miramar College. This team includes the President, Vice President of Instruction, Vice President of Student Services and the Vice President of Administrative Services.

Administrative Services is directly responsible for all non-instructional and non-student services activities on campus. The direct operational 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

The mission of each of these operational units is as follows:

Budget and Purchasing Support Services supports the Mission and Goals of Miramar College by providing support to faculty and staff in the areas of Budget Development, Financial Reporting and Purchasing issues

Administrative & Personnel/Payroll Support Services supports the Mission and Goals of Miramar College by providing accurate and timely Personnel and Payroll services to all college staff, faculty and student employees in an efficient and cost effective manner and with high quality customer service, and provides administrative support in the areas of key/alarm control, construction and facilities rental. Our key purpose is to support administrators, faculty and staff in their efforts to ensure student's success as defined in the campus's mission statement. This division adheres to relevant District policies and procedures, and state and federal regulations

Student Accounting Services enhances institutional effectiveness by providing quality customer service to all areas of the college community while maintaining fiscal accountability of cash operations and financial reporting through adherence to and compliance with sound business practices, district policies and regulatory agencies' requirements. We are dedicated to the success of our students and committed to providing financial integrity and accountability to all whom we serve

Hourglass Support Services functions as the coordinating hub of activity for the Hourglass Facilities which include:

- Coordinate and oversee the services provided by all Hourglass Park facilities related to special events including Civic Center and other activities not included in the academic schedule.

- Serve as the primary Miramar College representative for all Hourglass Park functions including serving as Chair for the joint use committee that oversees the policies, procedures and operations.
- Develop and implement procedures for the maintenance, use and security of all supplies and equipment allocated to the physical education department and Hourglass Park facilities.
- Work cooperatively with Department Chairs, plan and administer appropriate School matters including; recommend a school budget and oversee the approved budget within resources, coordinate expenditures with the appropriate administrative offices and manage assignment of allocated instructional facilities and offices within the School; recommend facilities repair and modification.
- Coordinate business transactions with the Administrative Services Office including the collection of fees, the sale of tickets or other business transactions.
- Manage and participate in the development and implementation of goals, objectives, policies and priorities for assigned activities, programs and operations; recommend and administer policies procedures and programs; participate in long-range planning activities.
- Provide technical and administrative assistance to the Athletic Director, conduct a variety of organizational studies, investigations and operational studies.
- Coordinate the planning and supervision of School-sponsored student activities or other special events. Recommend and coordinate community services programs related to the School.
- Evaluate conditions of Hourglass Park facilities, equipment and surrounding areas and make recommendations for improvements, maintenance, and repairs.
- Maintain records and files including lease contracts, operations manual, and meeting minutes of all joint use committee meetings

Digital Print Production & Mailroom Services supports the Goals and Mission of Miramar College by providing the most accurate and timely support services to our campus operations by providing our faculty/staff/departments and Administrators with high quality printing products and services, switchboard/telephone services, as well as providing District/USPS mail services to the campus community. Overall, the efficient support services we make available helps our campus meet the educational goals of our students and ensure that they succeed in all levels of their educational goals.

Stockroom & Receiving Services supports the Goals and Mission of Miramar College by providing timely and accurate store and receiving services. The Stockroom and Receiving is an integral part of campus wide purchasing processes. The Stockroom and receiving provides purchasing support from District approved wholesale office supply vendors. This function is further supported by receiving, inventorying and delivering items to the general campus.

ADMINISTRATIVE SERVICES DIVISION PLANNING THEMES

Theme 1. Collaboration - *Strategic Goals 1, 2, 3, 4 and 5*

- Provide support to faculty and staff in the areas of Budget Development, Financial Reporting and Purchasing

Theme 2. Efficiency - *Strategic Goals 1, 2, 3, 4 and 5*

- Provide accurate and timely Personnel and Payroll services to all college staff, faculty and student employees in an efficient and cost effective manner

Theme 3. Accountability - *Strategic Goals 1, 2, 3, 4 and 5*

- Provide fiscal accountability of cash operations and financial reporting through adherence to and compliance with sound business practices, district policies and regulatory agencies' requirements

Theme 4. Integrated Planning - *Strategic Goals 5*

- Integrate academic and co-curricular campus activities with community members participating in programs with the City of San Diego Park and Recreation department

Theme 5. Service Delivery - *Strategic Goals 1, 2, 3 and 5*

- Provide support such as printing, telephone, mail, shipping and receiving services in order to support campus educational goals

ADMINISTRATIVE SERVICES OPERATIONAL PLANNING

In addition to the above responsibilities, Administrative Services coordinates four operational plans for San Diego Miramar College. These plans are the Facilities Master Plan, Human Resources Plan, Marketing and Outreach Plan and the Disaster Preparedness Plan.

FACILITIES MASTER PLAN

The Facilities Master Plan was created in June of 2005 and represents a collaboration between the Miramar College Master Planning Committee, the District and the architects to establish a simple, yet thoughtful approach to campus planning and architecture. The plan endeavors to consider design opportunities that may be derived from the existing context, historic influences, architectural case studies, planning strategies, programmatic need and site context, in order to provide future architects and campus administrators with a meaningful foundation for their own research. The plan attempts to address paradoxical contradictions between traditional construction and modernity. It offers both flexibility and structure by providing a “big idea” within which to work, creating opportunities for future changes in technology, programming and design standards.

The Facilities Master Plan first considered the campus history and background and built upon this information with a site analysis which took the surrounding areas into consideration.

The planning strategies considered four strategies for developing the plan; Black Mountain Axis, Hourglass Campus, Clustered Plan and Diagonal Axis. The final master plan expanded the axial relationships that lay between pedestrian pathways and outdoor spatial hierarchies of the diagonal plan. Pedestrian and visual links to Westview Parkway to the North and Black Mountain Road to the West support the diagonal axial frame. View and pedestrian corridors are maintained through classroom building structures. Parking is interspersed throughout campus along a vehicular loop road connecting Black Mountain Road with the East Campus.

In the final build out to an estimated 25,000 headcount, the plan takes into consideration integrated pedestrian pathways, service areas and roads, vehicular egress, parking, outdoor spaces, signage and way finding and a commitment to sustainable design.

The complete Facilities Master Plan can be viewed at:

<http://public.sdccdprops-n.com/Design/Miramar/MiramarCollegeMasterPlan.pdf>

On an annual basis the Miramar College Facilities Committee will review the progress towards this plan and create an annual update.

HUMAN RESOURCES PLAN

As a part of its ongoing efforts to develop a full and integrated master plan, San Diego Miramar College has created its Human Resources Master Plan. This plan was developed with special

attention towards developing institutional mechanisms that integrate the Human Resources Master with Campus Wide Master Planning processes.

Each November the college develops an outward looking faculty and staff hiring plan that is based upon periodic environmental scans, program review and the identification of college goals. This process is illustrated in the San Diego Miramar College Annual Planning Cycle.

At the completion of formulating the informed hiring plans the college embarks upon its budget development and allocation process. The college's plans are implemented as resources are identified and allocated.

The major components of the San Diego Miramar College Human Resources Master Plan are the Faculty Hiring Plan, Classified Hiring Plan and the Cultural and Ethnic Diversity Plan.

These components are applied using the approved San Diego Community College Board Policies and Administrative Procedures related to hiring, site compliance and equal employment opportunity.

THE MARKETING AND OUTREACH PLAN

The most recent Marketing and Outreach plan integrates College Mission, Goals and Strategies. The Marketing and Outreach plan's strategies are aligned and integrated with identified campus goals and are as follows:

- Expand campus directed outreach, recruitment, marketing, advertising approaches and promotional activities.
- Continue to publish and improve a master calendar of campus events to draw the internal and external constituents of Miramar College onto campuses.
- Develop and implement programs and approaches that improve global awareness, student equity, celebrate diversity and foster inclusiveness in our campus community.
- Increase the involvement and input of business and industry, educational institutions and community in Miramar College's educational activities.
- Develop systemic outreach to increase Miramar College's visibility within its service area.
- Build external recognition of Miramar College's location, programming, accessibility, diversity, teaching, programs and student centeredness.
- Use systematic outreach to increase Miramar College's visibility in its service area, business and industry and public schools.
- Showcase Miramar College's talent in the community through a Speakers' Bureau.
- Enrich and improve the campus climate, communication, recognition and reputation for quality and student centeredness in a setting that celebrates diversity.

THE EMERGENCY PREPAREDNESS PLAN

The purpose of the Emergency Preparedness Plan is to outline the basic organization and procedures utilizing the Standardized Emergency Management System (SEMS) for responding to an emergency affecting any location owned and operated by San Diego Community College District.

A “Site Incident Commander” (SIC) is assigned to be the point of contact for this plan. During emergencies, the SIC is the point of coordination for all operations. A Command Team is in place to address key issues during emergency operations. The team works as directed by the SIC.

The San Diego Community College District’s College Police (College Police) is assigned as the developer and coordinator for emergency preparedness and disaster planning. College Police will review this plan on an annual basis, to determine if the plan is compliant with district’s standards and regulatory requirements.

The Site Incident Commander will coordinate training for all new employees assigned to the site. The SIC, coordinating with College Police will conduct annual exercises to provide employees with an opportunity to practice the emergency procedures outlined in this plan.

The plan is formatted to provide the user with a district-wide consistent document for the operation and management of any emergency, which may occur at any district site. This format allows employees to understand basic roles and responsibilities regardless of where in the district they may be working.

It is imperative all employees review this plan at least twice a year to ensure a basic understanding of their role and responsibility in an emergency. It is uncommon that anyone will have the time when an emergency occurs to review this entire plan, so it remains evident that understanding and practice is necessary to be prepared.

The protection of lives shall be the primary priority of all emergency operations and procedures. The protection of District property shall be secondary to life safety. The emergency procedures within the Plan are designed to facilitate life safety through the use of simple, basic procedures based on the Standardized Emergency Management System (SEMS), utilizing the Incident Command System (ICS) as the basic response management structure, while conforming to standards identified in the National Incident Management System.

The Plan is consistent with the Standardized Emergency Management System (SEMS) and National Incident Management System (NIMS) guidelines. The guidelines provide standardized training modules with competency requirements for each level of activation and responsibility. The Human Resources Department is responsible for maintaining SEMS/NIMS Training Compliance Records. Following is the recommended training and exercise program.

Training is a key component to ensure successful emergency operations.

The Site Incident Commander will coordinate annual training for all staff with assignments identified in the location's Emergency Plan. All new staff members with assignments will receive basic training within 30 days of assignment. Basic training can simply involve knowledge of basic SEMS, ICS, and NIMS protocols, key evacuation locations, review of position checklists, and the location of important resources. Specialized teams (i.e. Search & Rescue and Medical Teams) will receive training required to familiarize members with equipment and protocols.

ADMINISTRATIVE SERVICES RESPONSIBILITIES

FOOD SERVICES

It is the responsibility of both the District Food Service Manager and the Miramar Site Supervisor to have regular and/or routine contact with the VPA at the site who acts as the liaison between Food Services and the rest of the campus administration. Questions, concerns, and issues that affect the Food Service operation or the ability to provide adequate services to the campus are discussed and resolved at the VPA level. In this relationship the lines of communication are designed to be two-way so that information that is pertinent to both operations can be easily disseminated. The relationship and interaction is a collegial and collaborative.

The mission of Food Services is to provide services that support campus operations and campus life through a Food Service program that meets the needs of a diverse and changing campus population.

Food Services short term goals are to:

- Prepare for and open the espresso station in the new LLRC building
- Adapt operational strategies as required by on-going campus construction projects
- Manage food and labor costs to reflect reduced income levels due to adverse construction impact

Food Services mid to long term goals are to:

- Prepare for the new Student Services building
- Develop new menus and revise existing ones for new building
 - Pizza oven
 - Green/Healthy
 - Mongolian Grill
- Develop labor/staffing models for new building
- Identify promotional ideas that will support the concepts that open the new Student Union
- Determine breakeven points for revenue centers
 - Café
 - C-store
 - 2nd floor Espresso

- Evaluate Tix's Café as a potential satellite operation
- Integrate Food Service more into campus life
- Improve and expand relationship with Associated Students

A number of internal and external tools are used to verify departmental success in meeting goals.

The Food Service department has two (2) primary tools that provide data and information regarding the financial performance of the site, Aloha point of sale and Eatec for purchasing and inventory control:

- Aloha has been in use since 1998 by the District and provides information about revenue, transactions, items sold, customer counts, etc.
- Eatec was implemented in 2009 as an inventory control and purchasing option. Inventory is done weekly and variance corrections and adjustments completed at the end of each month. Broadline distribution purchasing is done electronically; all other purchases are done by PO.
- Aloha interfaces sales data with Eatec. Eatec automatically decrements inventory based on the sales data and then interfaces with the District's Colleague financial system.

To assess the financial position of the campus and how well it is meeting sales and cost of goods goals, information from Aloha, Eatec and the monthly District Operations Report are used. Historically, Miramar Food Service has operated at a loss. If the losses appear that they will exceed what is expected, adjustments to product/menu mix, staffing and/or hours of operation can be made.

To assess customer satisfaction with the food and services offered Food Service relies to 2 primary tools, an annual survey by the National Association of College & University Food Service (NACUFS) and direct discussion and feedback from the customer.

- The NACUFS survey is conducted and evaluated by an outside firm hired by NACUFS to administer the survey. A lengthy statistical report interpreting the survey findings is provided. The results of the survey are used to identify areas in which improvement is needed and as a basis for yearly planning
- Direct input is solicited from customers in the Food Service operations by the site supervisor, cashiers and line employees. Additional information is obtained by attendance at campus meetings such as Associated Students and club orientation.

To assess progress with the construction process on the new buildings, the District Food Service Manager, and sometimes the Miramar Site Supervisor, regularly attend planning/design/construction meetings and Red Zone meetings as the construction nears completion. There is also routine interaction with District purchasing and the company hired to handle the FF&E requirements for each building.

BOOKSTORE

Miramar Bookstore (aka Campus Store) works closely with the Miramar VPA, who is the contact and liaison for Campus facilities, building access and alarms, logistics, construction, building access, and business changes.

In addition, Miramar Bookstore (Campus Store) works with the Vice President of Instruction, Deans and Department Chairs for course section clarification, scheduling and changes and faculty assignment information. The Bookstore also works closely with the Vice President of Student Services and Dean of Students regarding student service questions, providing services for graduation, freshmen orientation and Associated Student support.

The Miramar Bookstore (Campus Store) mission is to support the academic mission of Miramar College while providing course materials options to expand student success.

The goals of the Miramar Bookstore (Campus Store) are to:

- Provide for the sales of course materials, supplies, print on demand options and other materials
- Expand and update items and services as technology and industry trends change
- Meet and exceed the needs and expectations of Miramar students
- Expand partnerships and support of campus constituencies
- Offer sustainable and green options where possible
- Support the mission and goals of Miramar College and SDCCD

Miramar Bookstore (Campus Store) is a SDCCD Enterprise Service, aka, Auxiliary Business Services Organization, entirely a part of the District. The Bookstore is responsible for on campus sales and online sales for course materials needed for courses offered by Miramar College. Miramar Bookstore holds the resellers license for the campus and files tax reports and payments to the BOE (Board of Equalization)

Miramar Bookstore (Campus Store) provides course material information to support District compliance of the HEOA, Higher Education Opportunity Act. This information will be included within the online student's schedule, helping students to determine the entire cost of a course. The Bookstore continues to provide course material choices to student. Choices include, new, used, custom, specialized and value materials, as well as eBooks, access codes, app access and other technology options.

Miramar Bookstore (Campus Store) provides customer service, expanded store hours during the beginning of the semester and web order shipping during campus closure periods. Store hours are tailored specifically to the needs of the Miramar campus. Merchandise assortments are developed based on the needs of the campus community.

Miramar Bookstore (Campus Store) will continue to offer new items, services while expanding digital and technology options as the industry and ecommerce changes.

ADMINISTRATIVE SERVICES PROGRAM REVIEW

The Administrative Services Program Review process integrates components to identify and prioritize needs. The specific needs assessments look at Staffing, Staff Development, Facilities and Equipment. This process allows department supervisors to identify and rank needs and allows a facilitated discussion with the Vice President of Administrative Services to justify and rank these needs in comparison to all other (Instruction and Student Services) Program Review identified needs. The most recent program review has identified the following needs:

STAFFING NEEDS

Administrative & Personnel/Payroll Support Services – Due to the absence of one of the Administrative Technicians since October 5, 2009, it has been difficult for the remaining Administrative Technician and the Senior Office Manager to maintain all the division duties. Due to leaves and meetings, there have been some occurrences where no staff from this division has been available. In the interim, “hourly” assistance is requested to assist in answering office phones, greeting customers and keeping up with minor duties such as filing.

Accounting Office: It was the finding of the Hay Group that conducted a Staffing Study in 2005 that additional 1.40 FTE was needed to support both the General Accounting and Student Accounting functions. FTE incremental increase is also based on a change of 2,650 student registrations per year. In 2006, a .60 FTE Senior Account Clerk position was increased to 1.0 FTE. Since then the need for the additional 1.0 FTE still remains and staff continues to be over-worked. In June 2010, the Accounting Office lost a 1.0 FTE Senior Account Clerk position, forcing the remaining employees to absorb additional responsibilities despite the already elevated work load. As enrollment continues to increase and new programs implemented, it is important to increase the number of Accounting staff to provide adequate support and maintain a high level of service to the students and the community. Many of the functions performed by staff are extremely technical in nature, requiring a high level of skill and a high learning curve. Staff requires extensive training beyond accounting to learn the intricacies of the student system and the registration process. Currently, the Accounting Office relies heavily on trained NANCE short-term employees and at times, has staff working on comp-time to avoid service interruptions.

Reprographics Support Services – The Reprographics Department at Miramar College had a total of 4 staff members to take care of printing materials, mail(USPS/District), telephone services requests, and copier service requests. As a side-note, the Reprographics Department has a steady flow of work year round and does not have seasonal high demand times like other departments. The Reprographics Department at San Diego Miramar College served a total of **612** instructors in the Spring of 2011. This included: 347 Adjunct/Contract faculty, 200 Police/Sheriff Academy teachers/officers, 65 Fire Technology & EMT teachers. Serving this volume of teachers from 7:30am-8:00pm, Monday-Thursdays and on Fridays, 7:30am-5:30pm with a staff of 4 is quite an endeavor. To follow, our Lead Position was vacated and subsequently the position has been frozen. Consequently, if one or more of our staff members is out or if the Lead Service Assistant position is not filled again in the near future, the critical services we provide would be jeopardized. We anticipate that disruptions in Reprographics services for the faculty & staff

could result in delays with overall productions. Recently, with the retirement of the Lead Stockroom clerk, the current Reprographics staffing is not sufficient enough to help fulfill all responsibilities of the retired stockroom clerk on a daily basis. Consequently, by unfreezing the current Reprographics staff position, it will allow us to cover the stockroom on a long term basis without any negative impact on the Reprographics operations. (7/12/2011)

Hourglass Support Service - The classified staff necessary to support the academic and co-curricular programming in Hourglass Park, aquatic center, and the new Fieldhouse has been at a critical level after one of the two .40 Athletic Equipment Attendant positions were defunded. To offer a perspective, prior to the completion of the Fieldhouse there were only two athletic teams and this required two .40 Athletic Equipment Attendants. Since this time we have expanded into a 56,000 sq. ft. facility, more than doubled the Physical Education offerings, and added two more athletic programs. All of these classes and programs are being supported by one .40 male Athletic Equipment Attendant and numerous short term hourly employees performing a wide array of year round tasks. The Athletic Equipment Attendants ensure the 1.4 million dollars in athletic and physical education equipment in the three highly used joint use facilities can be properly issued, received, stored, inventoried, secured, maintained, and repaired between the hours of 6 a.m. to 9 p.m. Monday through Thursday. The reduction of support personnel has also created a gender equity issue since we do not have a female Athletic Equipment Attendant to support the needs of either of our women's athletic teams.

The Physical Education and Athletic departments requested a total of 10.2 FTE support positions spread out over 3 years of hiring to assist with the daily functioning of the new Fieldhouse back in Fall of 2008. None of these positions were funded. In view of the situation the department is making two separate requests for positions:

1. Restore the one .40 women's Athletic Equipment Attendant position – Total of 0.40 FTE
2. Increase the two .40 Athletic Equipment Attendant positions to 1.0 FTE to begin to address the necessary support for the Athletic teams and new facilities – Total of 1.2 FTE

STAFF DEVELOPMENT

Accounting: 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.

FACILITIES

Accounting: The Accounting Office requires a secure environment for the maintenance of student financial records, accounting forms and negotiable instruments. The office has outgrown its current location in the C-300 building. Narrow walkways, cramped areas, limited work

Stations and inadequate storage have been the biggest challenge. In addition, the lobby area shared with Admissions gets congested, confusing and is not conducive to the increasing student traffic flow. Future plans call for the Accounting Office to relocate in the new Student Union Building in 2013.

EQUIPMENT

Administrative Services: Our division will continue to look to technology to deal with increasing workload, to communicate more effectively with students, faculty, staff, and the public, and to improve our overall service to the community.

Accounting:

Will continue to collaborate with Student Services and Information Technology to improve Reg-e, student online registration system and the District Student Web Services portal.

- Need to replace *minimum* 2 broken office chairs to prevent injuries. Existing office chairs are about 9-10 years old and need to be serviced or replaced. (Note: Need for office chairs will be included in the Student Union FFE list for 2012).
- Need to replace 3 laser printers used at cashiering window stations. Accounting staff use these printers to print student registration receipts/schedule. All 3 produce low quality prints and warranties expired several years ago (will be included in the Student Union FFE for 2012)
- Need 1 scanner for document imaging to store digital copies of backup documents for check disbursements
- Need to acquire QuickBooks (Nonprofit edition) for 5 users
- The shared Copy Machine located in Admissions is no longer in good working condition and relies on salvage parts to repair defects. Warranty for the copier expired in July 2009. (Note: Need for separate copy machine will be included in the Student Union FFE list for 2012 since Accounting will no longer share a physical space with Admissions).
- Need to identify funds to replace 2 back office printers; 3-year warranties are expiring in May 2010 (will be included in the Student Union FFE).

Need to identify funds to replace 7 desktop computers; 4-year warranties are expiring in June 2011 (will be included in the Student Union FFE).

ADMINISTRATIVE SERVICE OUTCOMES

In order to show proficiency in SLO's by 2012, Administrative services has identified six Administrative Service Outcomes (ASO's). The specific outcomes, how the outcome assessment will inform program review and measurement are identified below:

- ASO #1 **Budget and Purchasing Support****
Appropriate staff and faculty will have access to and the ability to use Web Advisor to manage and plan their Budgets and to review Purchase Requisitions, Encumbrances and Available Balance statuses.

How will this ASO inform your program review?
Staff and Faculty, trained on Web Advisor, will have the knowledge necessary to provide budget input for the Tentative and Adopted Budgets and the understanding of available budget balances to determine the availability of funds to make purchases, hire hourly employees and/or consultants or make other spending decisions.

How will this ASO be measured? *Survey results from training will document whether or not training met the outcome of the ASO.*

ASO #2 Personnel and Payroll Support Services

Provide accurate and timely Personnel and Payroll services to all college staff, faculty and student employees in an efficient and cost effective manner.

How will this ASO inform your program review?
Point of service survey will be utilized to determine if services need to be modified. Analysis of manual pay warrants and payroll distribution corrections will determine source and possible solution for corrective action

How will this ASO be measured?
Point of service survey Analysis of number of annual manual pay warrants Analysis of number and cause of payroll distribution corrections (Journal Entries)

ASO #3 Student Accounting

Provide quality customer service to all areas of the college community while maintaining fiscal accountability of cash operations and financial reporting through adherence to and compliance with sound business practices, district policies and regulatory agencies' requirements.

How will this ASO inform your program review?
Findings for fiscal accountability, cash operations and/or financial reporting will be reviewed and integrated into adjusting program review to assure compliance with sound business practices, district policies and regulatory agencies' requirements.

How will this ASO be measured?
*SDCCD Annual Financial Audit
Miramar College Foundation, Inc. Annual Financial Audit
Student Point of Service Survey or appropriate Reg-e survey*

ASO #4 Hourglass Support Services

Facilitate the seamless integration of college athletics and community recreation programs, staffing and operations in 32 acres of joint use facilities.

How will this ASO inform your program review?

Based upon survey results add, delete or modify integrated services to college and community.

How will this ASO be measured?

Point of service survey.

Joint Use Committee annual feedback and planning survey.

ASO #5 Reprographics and Mail Services

Provide faculty, staff, departments and administrators with high quality printing products and services.

How will this ASO inform your program review?

Based upon survey results add, delete or modify services provided.

How will this ASO be measured?

Point of service survey conducted during Fall and Spring semesters.

ASO #6 Stockroom and Receiving Services

Provide faculty, staff, departments and administrators with timely and appropriate campus general office and instructional supplies.

How will this ASO inform your program review?

Based upon survey and audit results add, delete or modify services and products provided.

How will this ASO be measured?

Point of service survey conducted during Fall and Spring semesters.

Audit of inventory ordered compared to inventory distributed and on hand.

STRATEGIC GOALS RELATED TO ADMINISTRATIVE SERVICES

At the conclusion of the annual program review process, Administrative Services identifies goals that are integrated with the Miramar College Strategic Goals. During the most recent program review process, the following goals and objectives were identified:

BUDGET/PURCHASING SUPPORT

College-Wide Planning & Budgeting Processes

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

- Develop 2012 Tentative and Adopted budgets for campus.
- Provide VPs budget worksheets to complete for discretionary fund allocation.
- Complete Budget/Purchasing Program Review and incorporate budgetary items into 2012 budget as available funding permits.

Facilities

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

- Process campus-wide purchase requisitions that support ongoing safety and facility needs.

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 2012 Tentative and Adopted contract and adjunct budget in coordination with VPI and Senior Office Manager.

Professional Development

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

- Provide Web Advisor training to managers, supervisors and employees responsible for budgets, as needed.
- Attend relevant Supervisory seminars provided by HR.

Marketing & Outreach

Goal: Provide departments with information on Budget and Spending.

- Coordinate transition of distribution of monthly XMGT financial reports, manually extracted from Colleague, to SAP Crystal Reports provided automatically via email.
- Accounting Supervisor to assist program managers in their completion of state and federal fiscal reports.

Operational Effectiveness

Goal: To support college wide priorities.

- Accounting Supervisor to serve on Budget and Resource Planning and Institutional Effectiveness Committees.
- Accounting Technician to provide purchasing and accounts payable support to all departments.

ADMINISTRATIVE & PERSONNEL/PAYROLL SUPPORT SERVICES

College-Wide Planning & Budgeting Processes

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

- Program Review completed 10/15/10.
- Work with and provide communications to students, faculty, staff and administrators regarding campus construction and remodeling projects.
- Assist in the development of the 2012 Tentative and Adopted budgets for contract faculty and staff.
- Provide contract salary/benefit projections as requested.
- Monitor monthly contract salary/benefit expenditures.
- Submit journal entries to correct salary payments as needed and move salary expenditures to alternate funding sources as requested.
- Provide updated information on an annual basis regarding program review.

Facilities

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

- Assure furniture and equipment for office staff is adequate and in good working order; referring to Arc Ergonomic representative as needed, especially in regards to furniture and equipment utilized by Administrative Technician currently on OJI.

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
- Maintain site position control for contract, adjunct and hourly Board approved positions.
- Monitor day limits and hours worked for non-classified non-academic personnel.
- Review, process and forward to College Police for issuance; key and alarm code requests for campus faculty, staff and administrators
- Assist Accounting Supervisor with the allocation of the 2012 Tentative and Adopted contract budget, providing salary and benefit projections for the year.

Professional Development

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

- Senior Office Manager participates in on-going meetings regarding updates in Colleague processes to Assignment Contracts (ACO) and HR/Payroll System functions and processes.

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.
- Business Office will work with the campus Web Designer to create a home page for information and resources for Administrative Services Division.

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

ACCOUNTING OFFICE

College-Wide Planning & Budgeting Processes

Goal: To provide the campus with accurate and timely processing of accounts held in the Accounting Office through compliance with District policies and procedures, State and Federal regulations, and external partnership expectations.

- Provide fiscal accountability in cash operations and maintain effective processes to ensure the protection of District assets and sufficient accounting controls exist
- Act as the College administrative center for the processing of all departmental deposit transactions and expenditure reimbursements
- Maintain accounting records and appropriate software to prepare reports to support District accounting controls and meet audit standards
- Provide timely dissemination of accurate information relating to accounts held in the Accounting Office

- Assist in the 2012 budget development process for all ancillary funds, e.g. Fiduciary Trust and Agency Funds, Associated Student Council Budget, Campus Clubs and Organization Funds, and Student Representation Fee Funds
- Provide accounting and compliance reporting services for the Miramar College Foundation, Inc.; Provide requirements for annual external audits
- Program Review completed 10/15/10
- Dependent upon available funding and campus classified hiring priority; replace a 1.0 Senior Account Clerk position vacated in June 2010.
- Dependent upon available funding and campus classified hiring priority; hire an additional 1.0 Senior Account Clerk position as recommended per a District Staffing Study conducted in 2005

Facilities

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

- Participate in ongoing meetings to plan for the new Accounting Office in the *Student Services Center Building*
 - Accounting Supervisor participates in ongoing meetings with Gafcon, Inc.'s Project Manager, Interior Designer, Architect and District Buyer to identify furniture, fixtures, equipment (FF&E), layout and security needs
- Continue to ensure safety of students and staff by completion of annual Safety Inspection Reports for existing facility (Bldg. C-300)
- Continue to maintain security measures for restricted areas to secure and protect confidential records and financial instruments
- Coordinate regular training of staff with College Police on use of panic buttons in the event of an emergency or any threats of danger and be able to respond to hostile attacks
- Accounting Supervisor to continue to serve on the campus Safety Committee

Enrollment Growth & Management

Goal: To provide students with a positive educational experience offering excellent accounting support services on the billing and fulfillment of student financial obligation to the college and making processes as simple as possible.

- Provide students with quality service and accurate accounting information through continuous training of staff on customer service and regular staff meetings
- Enhance the District's online registration system to improve secure and efficient transfer of information to students:
 - July-August 2010: Tested application of payments for programming errors on "paid status" indicators
 - November-December 2010: Work with IT on Purging of ISIS AR records
 - November-January 2011: Test and implement web-based 1098-T
- Provide students with detailed college-related charges and account history at Cashier's windows

- Properly post transactions to student accounts upon receipt of payment to meet registration deadlines and prevent occurrence of *drop-for-nonpayment* processes
- Reconcile ISIS accounts receivable transactions daily; Reconcile AR-10 ISIS Checkout Reports with cashiers' Recapitulation Reports daily
- Reconcile credit card terminal audit reports daily
- Review and audit weekly enrollment management reports for accuracy of payment application and accountability
- Process student refunds in a timely manner; Review AR-66 reports weekly
- Review Student Fee Schedule each term; provide appropriate notifications to areas affected by fee changes; test accuracy of ISIS programming changes; provide training to personnel in areas needed to assure consistent implementation of policies and procedures
- Provide technical support to students in processing online payments; Review web instructions periodically
- Ensure the timely processing of all billings for private agencies and scholarships;
- Continue to support the School of Public Safety, i.e. Fire, Police, Lifeguard, Correctional Academies, through its manual third party billing and reconciliation processes
- Reconcile third party accounts monthly; Identify aged receivables over 120 days and process to collections; Coordinate student AR billing codes with Student Services and Business Services
- Continue to provide support for the growth of Athletic programs, by providing accounting and bookkeeping services for co-curricular activities, despite no additional staff; *July 2011: Propose to increase the Co-curricular Revolving Cash Fund from \$5,000 to \$10,000.*
- Continue to support the operations of Miramar College Foundation, processing donations for scholarships and program activities, despite no funding for staff
- Continue to support the School of Technical Careers and Workforce Initiatives by processing gifts, grants and contributions to college vocational programs
- Continue to support students receiving private scholarships and grants by monitoring individual account activity and establishing bookstore accounts.
- Accounting Supervisor participates in ongoing meetings with Student Services to ensure compliance to statutory requirements and smooth registration processes for veterans and service members.
- Process ACH payments for individual claimants and return of overpayments to the VA Office in a timely manner.
- Accounting Supervisor participates in ongoing meetings with Student Services VA Certifying Officials for procedural updates, monitoring of Accounts Receivables and identification of issues for resolution
- August 2009-July 2011: Assist with the ARRA grant awarded to the Biotech Program. Accounting works with the Program Dean to monitor grant compliance and ensures a smooth student registration process. Process billing and reconciliation of student fees as stipulated in the ARRA grant.
- Accounting Supervisor participates in ongoing meetings with the District Registration Planning Committee regarding updates in enrollment management, system modifications, legislative changes, and parking

- Review student satisfaction with services provided

Professional Development

Goal: Seek excellence in all endeavors to promote and nurture an environment that maximizes the individual abilities of each staff member who provide service to our constituents and contribute to the college goals.

- Accounting Supervisor serves as EEO representative in college-wide hiring committees.
- November 2010: All staff completed the “Managing Customers Expectations” Customer Service Training offered by HR
- Continue to identify areas where performance of the Accounting Office can be improved and identify resources for improving necessary skills.
- Meet to discuss individual effectiveness as well as team functioning skills to ensure effective communication and enhance overall performance of staff.

Marketing & Outreach

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

- Promote Reg-e to students on a regular basis at cashier’s windows
- Accounting Supervisor serves on the Marketing and Outreach Committee
- Continue to collaborate with other departments on basic accounting information (payment methods and options, health fees, due dates) to be passed on to students
- Encourage Accounting staff to join or participate on committees and/or marketing and outreach activities

Operational Effectiveness

Goal: To provide support to the college mission and strategic plan by offering quality service to students and the community.

- 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. Ensure cash is accounted for and sufficient accounting controls exist
- 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.
- 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.

- Purchase multi-user Quickbooks (Non-profit edition) and enhance accounting and reporting through electronic means (*Status: To be included in Student Union FF&E list*)
- Hold regular staff meetings to discuss processes and issues relevant to the Accounting Office and assure that policies and procedures are implemented in a consistent manner
- Staff will continue to participate in shared governance committees and college-wide hiring committees as schedule permits; FY 2009/10-2010/11: Senior Account Clerk serves as Vice President of Classified Senate. District-wide hiring freeze in effect.
- Keep service hours in line with Student Services. Fall/Spring hours reduced to 8:00 am to 6:00 p.m. Monday through Thursday, 8:00 a.m. to 12:00 p.m. Friday. Summer hours reduced to 8:00 a.m. to 6:00 p.m. Monday through Thursday, closed Fridays. To effectively manage student service hours, employees will be on a compressed work schedule; Cash counting activities will be scheduled outside of public hours.
- March 2010: Identify and classify various accounting documents. Review Records Retention Procedures. Utilize electronic system to support a “reduced paper” office environment
- May 2010: Begin conversion of student bad check files to electronic format

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.

- December 2010, work on Program Review/Goals & Objectives for 2010/2011.
- November 2010, met with Academic Senate/Faculty and Department Deans/Chairs to assist on remedying current department diminished supply budgets.
- November-December 2010, work with District Telephony Services on moving all the Business/Math/Science and Humanities department staff and faculty members.
- January-March 2011, work with remaining departments on their telephone moves into their new and temporary buildings.
- December 2010, met with new District Purchasing department rep, Bernie Sena, on creating essential bid requirements to select the choice vendor for our future purchases of copiers/printers/faxes for our campus departments.
- September-December 2010, 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.
- September 2010-June 2011, create signs for the campus.

- 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.
- Assist annually in the edition of District-Wide Directory Telephone Books and online directories.

Facilities

Goal: 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 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.
- July-December 2010-June 2011, Reprographics has been making all the signs for our campus.
- On-going maintenance/usage of department electrical cart.
- Provide on-going equipment transfers between departments and the District Warehouse.
- Re-Post new Smoking signs for 25 Feet on Miramar and Warehouse locations. Some signs have been torn off or faded out.

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).
- Provide basic Counseling/Admission/Tutoring/Bookstore/Online Class/Transcript information to all incoming switchboard callers.
- Direct Students to proper departments for enrollments.
- Provide prospective students with information they need for successful student life career.
- Each semester provide overall department services information to incoming faculty members at the 'New Faculty Orientation' each Semester.

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).

- Provide Recycling Awareness for Campus through FLEX events.
- 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.
- As needed, provide inter-department cross training to help support other Administrative Services Departments during staff shortages.
- 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.
- Dependent upon available funding and campus classified hiring priority; hire new Lead Production Services Assistant. Position frozen at the last minute. We have an hourly and a student aid worker from Financial Aid currently working part-time to help with our loss of our Lead Production Services Assistant position.

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).
- To highlight, provide marketing printing for local businesses that is created by our Communications Department.
- Setup telephone services on our parking vicinity for promotional events on our campus as needed.
- Provide the mailing services for all marketing materials created by our departments.
- Encourage all incoming switchboard callers on choosing Miramar College as their Choice College Selection.

Operational Effectiveness

Goal: Help support college wide priorities.

- Support Faculty (427 Teachers/Trainers) and (107 Contract) staff support services by providing printing services (Tests, Quizzes, Syllabi, Manuals, CDs, Word Processing) telephone, and mail services for the Fall 2010 Semester.
- Provide Reprographic services for our District SDCCD ONLINE department.
- Provide Reprographic and telephone services for our Continuing Education Department that is on our campus.
- Responsible for the Campus Mailroom Security.
- Act as the main campus switchboard operator.
- Update District/Campus-wide telephone directories.
- Provide AFT Support Services-Through Mail Distribution.

- Provide online printing services for all faculty and staff.
- Provide maintenance of Faculty used Scantron equipment.
- Oversee the campus COPYRIGHT laws.
- 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.
- Provide Miramar Campus with District/USPS mail services on a daily basis.
- Provide telephone services for entire campus (Purchasing, Installation, Troubleshooting, of telephone and voicemail system).
- Create instructional materials (manuals/textbooks) for the bookstore/ABSO.
- Provide FLEX Reprographic training to help our campus staff and faculty fully understand our department services.
- Provide Quality Assurance on all materials created by our departments.
- Order and Distribute District-Wide Calendars.

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 and Complete Program Review.

- 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 and aquatic center.
- Submit program review for FY 10/11.
- Complete budget development cycle for three Hourglass facilities and Civic Center Community Recreation.
- Continue to submit justification for replacement of defunded department positions in addition to advocating for resources to increase FTE of Athletic Equipment Attendants.

Facilities

Goal: Provide adequate, safe, and functional facilities for faculty/adjunct, staff, students, and public patrons and to maintain all Athletics and Physical Education facilities to collegiate standards.

- Perform daily checks of all rooms, fields, offices, and athletic areas.

- Perform routine safety inspections of all highly used areas and equipment throughout Hourglass facilities.
- Provide on-going maintenance for carts and vehicles used within the department and for Athletic teams.
- Perform regular inspection of supplies and equipment used for Athletic teams' practices and games and Physical Education classes.
- Communicate regularly with City personnel and user groups to ensure safety and adequate facilities for all persons involved.
- Plan and prepare for biannual and annual maintenance of all Hourglass facilities to include preventative maintenance and budget planning.
- Cross train staff to be able to provide optimum performance in maintaining adequate facilities and support for Hourglass functions.

Enrollment Growth & Management

Goal: To provide exceptional support and service to any and all students, faculty/adjunct, staff, public patrons and campus programs throughout Hourglass facilities

- Continue ongoing coordination to complete the Operational Manual for Hourglass Facilities.
Continue developing systems of management for optimal support of programs with shrinking budgetary resources.
- Resolve all joint use issues addressed 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.
- Maintain formal and informal communication with the City, key community members, the College's management, instructors, and support staff.
- Work cooperatively with department chair and Athletic Director to coordinate efforts to support basic needs of department.

Professional Development

Goal: Provide avenues for the professional development of staff within the department.

- Cross train all department staff to help enhance their skills, broaden their knowledge, and increase their capacity to grow and promote themselves.
- Encourage attendance of FLEX events and campus-wide meetings to ensure that staff members are aware of continuing changes at our campus and within the District.
- Promote staff growth and development through on-going trainings provided by in-house staff.
- Provide inter-department cross training to help support other departments during staff shortage.
- Complete the Management Leadership Development Academy sponsored by the District.

Marketing & Outreach

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

- Promote and increase awareness of Hourglass facilities available for Civic Center use.
- Update and add signage throughout Hourglass facilities.
- Provide adequate facilities and customer support to all user groups.

Operational Effectiveness

Goal: Continue to support College-wide priorities and goals.

- Hourglass Park Coordinator to continue to serve as chairperson for the Joint Use Committee and Partners Subcommittee; also serve on Safety Committee and Facilities Committee; attend meetings regarding campus construction projects, parking, and signage.
- Update College master calendar with Hourglass facility rentals, events, and programs.
- Hourglass Park Supervisor to continue to serve on Classified Senate and Environmental Stewardship Taskforce; provide support to Joint Use committee and Partners subcommittee including providing agendas and minutes.
- Maintain compliance with California Code of Regulations Title V and SDCCD EEO Plan.

STOCK ROOM AND RECEIVING

College-Wide Planning & Budgeting Processes

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

- Program review completed 10/15/2010

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.

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.

Professional Development

Goal: Develop efficient operations for Stock Room and Receiving.

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

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.

Operational Effectiveness

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

- Daily and ongoing goal.