### ADMIN SERVICES WING PLAN

**UPDATED FEBRUARY 12, 2014 ~ 9:00 p.m.**

1. **List and describe goals as identified by the planning councils.**
2. Support Instructional and Student Services Wings.
3. Sustain Administrative Services Level of Services.
4. Support existing and promote the growth of ancillary/entrepreneurial operations.

**II. List and describe initiatives that will be priorities for the next year. (All initiatives must include evidence related to program review, SLOs, Audit findings, regulatory compliance, etc).**

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| **Goal No. 1. Support Instructional and Student Services Wings.**  **Initiatives:**   1. **Maintain the Coastline website (www.coastline.edu).** 2. **Provide faculty orientation and training for online course development, and Seaport/LMS.** 3. **Provide Tech support for student orientations (SSSP and DL), for the college LMS Seaport, for the multiple delivery modalities for military contracts and CE, building & maintaining databases for DL and military programs, and other tech support as needed throughout college.** 4. **Collaborating with faculty to design and implement highly innovative online/DL courses.** 5. **Collaborate with faculty to review content accuracy for Coast Learning Systems product.** 6. **Providing AV support for college instructional and student services events and support of instructional courses as requested.** 7. **Provide broadcast playback and video duplication in support of DL courses.** 8. **Process hiring and on-boarding, co-ordinate hiring committees and EEO training.** 9. **Process faculty load sheets.** 10. **Provide support for timecard issues.** 11. **Process all personnel changes to payroll/budget, resolve payroll issues/problems.** 12. **Maintain Safe and Secure Learning and Work Environments.** 13. **Maintain Emergency Response Readiness.** 14. **Ensure Faculty, Staff, and Student Access to Campus Security Information Services.** 15. **Provide funding sources for instructional equipment.** 16. **Provide financial data for decision-making (staffing, supplies, and equipment).** 17. **Provide training for Banner users, fiscal procedures, and district policies.** 18. **Provide service to student government, student financial obligations, faculty/department programs and events.** 19. **Provide a safe, clean & functional learning environment for students, faculty and staff.** 20. **Continue ongoing college-wide energy projects.** 21. **College Center restroom renovations.** 22. **Planning and completion of the College Center renovation.** 23. **Coordinate IT refresh for the Coastline learning centers.** 24. **Coordinate Audio/Visual refresh for the Coastline learning centers.**   **25. Implement a campus wide video conferencing system for use by instructional and student services.** | **OLIT**  **(Laurie Melby)**  **Personnel**  **(Helen Rothgeb)**  **Security**  **(Gary Stromlund)**  **Fiscal**  **(Helen Rothgeb)**  **M&O**  **(Dave Cant)**  **IT**  **(Chris Blackmore)** |
| **Goal No. 2. Sustain Administrative Services level of services.** |  |
| 1. **Providing timely and accurate royalty income and disbursement (data & reports) to meet contractual obligations.** 2. **Generate, review and amend contracts in support of ancillary operations.** 3. **Provide AV support for college events (All College Meeting, graduation, scholarship awards ceremony, etc.)** 4. **Provide tech support for college website (**[www.coastline.edu](http://www.coastline.edu)**) and linking Seaport to Banner, etc.** 5. **Process hiring and on-boarding, co-ordinate hiring committees and EEO training.** 6. **Process faculty load sheets** 7. **Provide support for timecard issues** 8. **Process all personnel changes to payroll/budget, resolve payroll issues/problems.** 9. **Provide services and resources for Administrative Services operational functions.** 10. **Provide/process financial data for analytic reports, federal/state and other regulatory agencies reporting.** 11. **Insure all invoices (A/R & A/P) are processed in a timely and accurate manner.** 12. **Communicate and reconcile financial budget, revenue and expenses with District.** 13. **Maintain Safe and Secure Learning and Work Environments.** 14. **Maintain Emergency Response Readiness.** 15. **Ensure Faculty, Staff, and Student Access to Campus Security Information Services.** 16. **Provide proper paperwork for accurate vendor processing** 17. **Provide support as needed** 18. **Provide proper paperwork for Capital Outlay projects** 19. **Implement a campus wide video conferencing solution.** 20. **Coordinate IT refresh for the Coastline admin staff.** 21. **Coordinate Audio/Visual refresh for the Coastline conference rooms.** | **OLIT**  **(Laurie Melby)**  **Personnel**  **(Helen Rothgeb)**  **Fiscal**  **(Helen Rothgeb)**  **Security**  **(Gary Stromlund)**  **M&O**  **(Dave Cant)**  **IT**  **(Chris Blackmore)** |
| **Goal No. 3. Support existing and promote the growth of ancillary/entrepreneurial operations.**   1. **Coast Learning Systems & Contract Education Partnership & contracts.** 2. **Providing timely and accurate royalty income and disbursement (data & reports) to meet contractual obligations.** 3. **Generate, review and amend contracts in support of ancillary operations.** 4. **Process hiring and on-boarding, co-ordinate hiring committees and EEO training.** 5. **Process faculty load sheets** 6. **Provide support for timecard issues** 7. **Process all personnel changes to payroll/budget, resolve payroll issues/problems.** 8. **Ensure all revenue and expenses are tracked appropriately for all auxiliary/entrepreneurial operations.** 9. **Seek technology solutions (software) to promote growth and financial data integration to improve efficiency, tracking and reporting (i.e. eCommerce; fund-raising).** 10. **Provide financial reports timely.** 11. **Provide analytic information for decision-making and growth opportunities.** 12. **Maintain Safe and Secure Learning and Work Environments** 13. **Maintain Emergency Response Readiness** 14. **Provide necessary support to accommodate needs of various departments/programs.** 15. **Coordinate IT refresh for the Coastline ancillary/entrepreneurial programs.** | **OLIT**  **(Laurie Melby)**  **Personnel**  **(Helen Rothgeb)**  **Fiscal**  **(Helen Rothgeb)**  **Security**  **(Gary Stromlund)**  **M&O**  **(Dave Cant)**  **IT**  **(Chris Blackmore)** |

**III. List resources need to implement initiatives**

**Administrative Services -Fiscal & Personnel (Helen Rothgeb) Submitted 2-11-14**

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| Description | Depart. | Cost | | Supports Outcome | Supports Plan | Goal# | Initiative # | Category   1. Critical need based on safety, mandate, regulatory requirement, or Accreditation. 2. To improve effectiveness 3. Desirable | Ranking |
|  | Ongoing | 1-time | SLO  PLO  ILO  SAO  Prog. Review | Education  Technology  Staffing  Facility |
| **1.** Remodel | Personnel |  | $20 - $25K | Compliance |  | 1  2  3 | 1.8  1.9  1.11  2.5  2.6  2.8  3.4  3.5  3.7 | A |  |
| **2.** Seminar  Workshops | Fiscal |  | $1,500.00 | Professional  Development | Staffing | 1  2  3 | 1.16  1.17  1.18  2.9  2.10  2.11  2.12  3.8  3.10  3.11 | B |  |

**Administrative Services – OLIT (Laurie Melby) Submitted 2-7-14**

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| Description | Depart. | Cost | | Supports Outcome | Supports Plan | Goal# | Initiative # | Category   1. Critical need based on safety, mandate, regulatory requirement, or Accreditation 2. To improve effectiveness 3. Desirable | Ranking |
|  | Ongoing | 1-time | SLO  PLO  ILO  SAO  Prog. Review | Education  Technology  Staffing  Facility |
|  |  |  |  |  |  |  |  |  |  |
| **3.** Programmer  E-64  (Seaport & military CE projects) | OLIT | Ongoing  Annual renew  Soft money  $71,238 + benefits |  | Innovation, Access  Mission  SLO | Education  Technology  Staffing | 1  2  3 | 1.1  1.2  1.3  2.4  3.1 | A |  |
| **4.** Programmer  E-60  (Seaport and military, provide maint/cyber security) | OLIT | Ongoing  Annual renew  Soft money  64,513 + benefits |  | Innovation, Access  Mission  SLO | Education  Technology  Staffing | 1  2  3 | 1.1  1.2  1.3  2.4  3.1 | A |  |
| **5.** Migrate content (moodle w/flash to agnostic multi-modal) | OLIT |  | 150,000  Total over 2 years | Innovation  Access  Mission  SLO  Efficiency  Partnerships | Education  Technology | 1  3 | 1.3  3.1 | A |  |
| **6.**  Convert music courses from CD to all online | OLIT |  | 150,000  Total Over 2 years | Innovation  Access  Mission  SLO  Efficiency  Partnerships | Education  Technology | 1  3 | 1.3  3.1 | A |  |
| **7.** Promotional marketing pieces for CLS product | OLIT |  | 15,000 | Partnerships  Mission | education | 3 | 3.1 | B |  |

**Administrative Services - IT (Chris Blackmore)**

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| **8.** IT refresh for Admin &  Instruction. | IT |  | 415,000  \_\_\_\_\_\_\_$250,000  Total:  **$665.000** | Innovation  SLO  Efficiency  Mission  SAO | Technology |  |  | A  existing IT hardware is nearing end of life. |  |
| **9.** Implementation of college wide  Video conferencing system | IT |  | 50,000 est. | SLO  Access  Innovation  Mission | Technology |  |  | B |  |
| **10.** AV update for classrooms | IT |  | 50,000 – 150,000 | SLO  Innovation  Mission | Technology |  |  | B |  |
| **11.** AV update for admin conference rooms/areas | IT |  | 75000-100,000 | SAO  Innovation  Mission | Technology |  |  | B |  |

**Administrative Services - M&O (Dave Cant)**

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| Description | Depart. | Cost | | Supports Outcome | Supports Plan | Goal# | Initiative # | Category   1. Critical need based on safety, mandate, regulatory requirement, or Accreditation. 2. To improve effectiveness 3. Desirable | Ranking |
|  | Ongoing | 1-time | SLO  PLO  ILO  SAO  Prog. Review | Education  Technology  Staffing  Facility |
| **12.** Various tools and Equipment | M&O |  | 1-time  $15,000 | SLO | Facility |  |  | B |  |
| **13.** Repair Cooling Tower. | M&O |  | 1-time  $15,000 | SLO | Facility |  |  | A |  |
| **14.** Upgrade College Center Restrooms | M&O |  | 1-time  $200,000 | SLO | Facility |  |  | B |  |
| **15.** Receiving Dept software upgrade | M&O |  | 1-time  $5,000 | SLO | Technology  Facility |  |  | B |  |
| **16.** Maintenance Work Order system | M&O |  | 1-time  $10,000 | SLO | Technology  Facility |  |  | B |  |
| **17.** Locksmith Training (1 employee) | M&O |  | 1-time  $950 | SLO | Facility |  |  | A |  |

**Administrative Services - Security Department (Gary Stromlund)**

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| Description | Depart. | Cost | | Supports Outcome | Supports Plan | Goal# | Initiative # | Category   1. Critical need based on safety, mandate, regulatory requirement, or Accreditation. 2. To improve effectiveness 3. Desirable | Ranking |
|  | Ongoing | 1-time | SLO  PLO  ILO  SAO  Prog. Review | Education  Technology  Staffing  Facility |
| **18.** Update security camera system | Security |  | 1-time  $200,000 | SLO | Technology  Facility |  |  | A |  |
| **19.** Update/renew emergency supplies | Security | $20,000 |  | SLO | Facility |  |  | A |  |
| **20.** AED, CPR, first aid, and CERT training | Security | $10,000 |  | SLO | Facility |  |  | A |  |
| **21.** P.A. System and instant lockdown buttons at each site. | Security |  | 1-time  $100,000 | SLO | Technology  Facility |  |  | A |  |
| **22.** Site Activation Plan (Consultant) | Security | $20,000 |  | SLO | Facility |  |  | A |  |