### 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 # | Category1. Critical need based on safety, mandate, regulatory requirement, or Accreditation.
2. To improve effectiveness
3. Desirable
 | Ranking |
|  | Ongoing | 1-time | SLOPLOILOSAOProg. Review | EducationTechnologyStaffingFacility |
| **1.** Remodel | Personnel |  | $20 - $25K | Compliance |  | 123 | 1.81.91.112.52.62.83.43.53.7 | A |  |
| **2.** SeminarWorkshops | Fiscal |  | $1,500.00 | Professional Development | Staffing | 123 | 1.161.171.182.92.102.112.123.83.103.11 |  B  |  |

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

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| Description | Depart. | Cost | Supports Outcome | Supports Plan | Goal# | Initiative # | Category1. Critical need based on safety, mandate, regulatory requirement, or Accreditation
2. To improve effectiveness
3. Desirable
 | Ranking |
|  | Ongoing | 1-time | SLOPLOILOSAOProg. Review | EducationTechnologyStaffingFacility |
|  |  |  |  |  |  |  |  |  |  |
| **3.** ProgrammerE-64(Seaport & military CE projects) | OLIT | OngoingAnnual renewSoft money$71,238 + benefits |  | Innovation, AccessMissionSLO | EducationTechnologyStaffing | 123 | 1.11.21.32.43.1 | A |  |
| **4.** ProgrammerE-60(Seaport and military, provide maint/cyber security) | OLIT | OngoingAnnual renewSoft money64,513 + benefits |  | Innovation, AccessMissionSLO | EducationTechnologyStaffing | 123 | 1.11.21.32.43.1 | A |  |
| **5.** Migrate content (moodle w/flash to agnostic multi-modal)  | OLIT |  | 150,000Total over 2 years | InnovationAccessMissionSLOEfficiencyPartnerships | EducationTechnology | 13 | 1.33.1 | A |  |
| **6.** Convert music courses from CD to all online | OLIT |  | 150,000Total Over 2 years | InnovationAccessMissionSLOEfficiencyPartnerships | EducationTechnology | 13 | 1.33.1 | A |  |
| **7.** Promotional marketing pieces for CLS product | OLIT |  | 15,000 | PartnershipsMission | education | 3 | 3.1 | B |  |

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

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

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

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| Description | Depart. | Cost | Supports Outcome | Supports Plan | Goal# | Initiative # | Category1. Critical need based on safety, mandate, regulatory requirement, or Accreditation.
2. To improve effectiveness
3. Desirable
 | Ranking |
|  | Ongoing | 1-time | SLOPLOILOSAOProg. Review | EducationTechnologyStaffingFacility |
| **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 | TechnologyFacility |  |  | B |  |
| **16.** Maintenance Work Order system | M&O |  | 1-time$10,000 | SLO | TechnologyFacility |  |  | 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 # | Category1. Critical need based on safety, mandate, regulatory requirement, or Accreditation.
2. To improve effectiveness
3. Desirable
 | Ranking |
|  | Ongoing | 1-time | SLOPLOILOSAOProg. Review | EducationTechnologyStaffingFacility |
| **18.** Update security camera system | Security |  | 1-time$200,000 | SLO | TechnologyFacility |  |  | 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 | TechnologyFacility |  |  | A |  |
| **22.** Site Activation Plan (Consultant) | Security | $20,000 |  | SLO | Facility |  |  | A |  |