

PIE Narrative Summary



PIE - Administrative Services: VP Analysis & Summary

2018-19

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Summary of Notable Achievements: Fiscal Services –

The fiscal prudence and oversight by Fiscal Services has contributed to the College maintaining fiscal stability. Fiscal Services closed the 2017-18 financial books in a timely manner while complying with external mandates. The College received an unmodified audit opinion for the financial audit for the 2017-18 fiscal year.

New Software Systems:

Questica - The new budget software system was purchased to consolidate all information into one database, to reduce the possibilities for manual errors, to increase visibility into the budgeting process, and speed up the approval of the budget. More than 80% of the 2019-20 budget booklet was created using Questica.

PlanetBids - This is a fully automated bid management system. The system provides a more streamlined process for placing and receiving bids. The system allows staff to post bids for projects where they can be more easily monitored throughout each stage of bidding. The system also allows staff to send automated notifications and information to potential bidders.

Workforce - • Technical Services and Payroll implemented this software in June, which replaces the Banner web time sheets and paper overtime time sheets for classified staff. Managers will use WorkForce to request and report their time off, replacing the paper absence reports and vacation requests. This system will maintain classified staff and manager leave balances on a real-time basis.

Risk Management –

Able to hire a temporary admin staff at nineteen hours a week for support and completed the update to the Risk Management website –

Development of the in house ergonomics program to assist in the prevention of work related injuries as it pertains to proper ergonomics and furniture. This program involves an evaluation of an individuals work station to prevent injuries from hazards,

or repetitive motion injuries. Purchasing additional equipment to enhance the work station to fit the employee's needs. We were able to determine excess monies setting

in our liability insurance program to fund a one time ergonomic funding resource.

Decrease in the Workers Compensation experience modification by 11 points 98.24 to 87.34, meaning that we are we are paying almost 25% less in workers compensation

premium then other community colleges in our Workers Compensation program. We have been able to lower the overall costs of the claims and minimize lost time and

disability benefits by establishing a transitional return to work program for our injured employees.

Finalizing policies and procedures as it pertains to contract language, managing liability exposure as it pertains to affiliate agreements.

Review and updating policies and procedures in the workers compensation program, educating on timely reporting, investigation process as protocols for employees as they navigate through the workers compensation process.

Campus Safety and Emergency Operations Manager –

Police and Campus Safety has hired its first police officer.

Notable Achievements for Theme B: To Support Student Access and Success: Campus Safety has taken steps to create a safer

environment in which students can flourish. Some of these steps include increased on-campus presence of officers, active shooter training for students and staff, and increased situational awareness training for Campus Safety personnel.

Notable Achievements for Theme C: Secure Human, Technological, & Financial Resources: The Cabinet provided Campus Safety with New Resource Allocation funding for new vehicles, upgraded equipment, and additional personnel to meet the goal of providing a safe campus environment.

Notable Achievements for Theme D: To Foster an Atmosphere of Cooperation and Collaboration: Campus Safety has increased its on-campus presence which has generated many positive comments from faculty and staff about how we have become a more collaborative department.

Facilities Planning and Management - "Facilities Planning and Management
Facilities Planning & Management celebrates the passing of the Measure GO Bond.

The Planning team has successfully completed the 2018 Educational and Facilities Master Plan (EFMP), the associated 2017 Parking and Circulation Master Plan, the 2018 EFMP Environmental Impact Report, and the Technology and Health Final Project Proposal.

The Design and Construction Team has reduced the backlog of facilities improvement projects. Construction on the Athletics Complex East project is underway and on schedule. Design of the Student Center, Central Campus Infrastructure, Lot R and Lot S Parking Structures, the Transit Center and Pedestrian Bridge, and the Gymnasium and Wellness Center are on track for construction. Of special note is the outstanding progress made on the Habitat Restoration and Storm Water Management efforts around student lot M and on the west parcel.

The Maintenance and Operations team has successfully completed and closed approximately 6,600 work orders and continues to focus on preventative maintenance of the many complex systems that make our campus work efficiently.

The Custodial team has taken on the challenge of caring for 160,000 square foot of new facilities, with the goal of cleaning for health first, then for appearance.

The Grounds team continues to transition old style inefficient watering systems to new computer controlled drip irrigation, and water saving California native plantings, while beginning the long-term efforts to create an "urban forest" in conjunction within the EFMP and Climate Action Plan.

The energy management team has completed the commissioning process for the new two million gallon thermal energy storage system, and efforts to expand preventative maintenance activities within the plant are underway. The 1.4 MW cogenerate plant equipment is undergoing a complete retrofit and will be operational again in the late fall. Planning for the further expansion of the chilled water central plant to accommodate planned new facilities will begin this fall.

Information Technology

Information Technology successes for 2018-19 were focused on upgrading campus infrastructure and adding functionality to provide better service to students and the campus community. Notable achievements include:

1. IT, in partnership with Purchasing, implemented a web-based procurement system by PlanetBids. The PlanetBids system allows suppliers, contractors, and service providers to register online and to receive automated email notifications of solicitations (Bids, RFPs, and Quotes) for goods and services pertinent to their business, as well as allowing registered vendors to download bid documents, receive addenda, submit electronic bids, and view bid results through the PlanetBids system.
2. IT, in partnership with Student Services and Marketing, deployed the new sticky 'Ask Joe' feature on every webpage. This feature allows a user to enter a natural language question like 'How do I apply?' and receive Joe's best answer. Help us build the database and ask a question at askjoe.mtsac.edu.
3. IT created several application systems for specific College programs so students can apply online and eliminate paper forms. These include EOPS/Care program, Honor's program, Psych Tech program, and Respiratory Therapy program.
4. IT, in partnership with Purchasing, implemented an automated solution for the submission of requisition back-up in OnBase. This new process is currently being piloted by three departments in Administrative Services.
5. IT, in partnership with Instruction, deployed more than \$190K of instructional equipment. These items improved technology in the Library, Humanities, Natural Science, and Technology and Health Divisions.
6. IT, with campus support, completed the upgrade to Banner 9. This included moving some Continuing Education functions, like ESL, out of shadow systems and into new Banner 9 pages, and implementing a function in the portal to display, on every page, a student's current major.

7. IT upgraded 103 internal Aruba wireless access points in Buildings 7, 11, 12, 13, 28, 30, 45, 61, 66, 67, and 80.
8. IT, in partnership with Financial Aid, implemented the ProVerify automated tax verification software. More than 50,000 documents have been electronically received and indexed in OnBase, eliminating the need to keep paper files.
9. IT participated in the campus-wide effort to develop an effective multiple measures assessment tool. At this point, more than 15,000 have completed the College's online AQ (Assessment Questionnaire) process. Students enter their AQ information and are immediately shown their recommended placement along with automatically having their placement information updated in Banner to allow them to register for courses.
10. In 2018-19, IT blocked more than 1.5 million incoming email messages as spam or virus messages and prevented them from entering @mtsac.edu email boxes.

Technical Services/Presentation Services Department

Broadcast Services

With the capability to webcast from almost anywhere on campus, we were able to promote and celebrate Mt. SAC through student achievements (commencement, LatinX and transfer celebrations,) the Earth Day celebration, the search for a new Police Chief for Campus Safety and the 4th Annual Honor Band concert. If we get funding for the Master Control room upgrade, we can increase the efficiency of these broadcast and reach out to even more groups to promote them and their achievements via the webcasts.

With the implementation of the new remote production trailer, we were able to collaborate with the instruction team to present a wholly student produced and run live webcast of both men's baseball and women's softball games for the winter session students. This production took place with the trailer parked outside of Building 6, connected via available campus fiber optic network, to the ball fields across Temple Ave. This was a great success and a good showcase of remote production for the students.

We were able to receive funding for, and hire, the newly created Manager, Broadcast Services position.

Working with the Faculty Center for Learning Technology and the Accessibility Resource Center for Students, we were able to implement the captioning workflow to get all videos requested by Mt. SAC staff and instructors, captioned so they meet the current ADA requirements and satisfy our state and federal obligations. We will need funding moving forward to ensure that these services can continue indefinitely.

Event Services

We were able to add a new part time Administrative Specialist to the front office team. and secure additional funding to extend Brandin Bowman to continue work on 25Live, Workforce and establish operating procedures for the new Stadium.

Use of AudienceView to process club fee transactions is scheduled for Fall, 2019. This will provide additional access to students joining clubs due to the multiple sales channels offered with the Box Office.

AV/Presentation Services

In 2018-2019 Presentation Services tracked support tickets that were documented and remedied while many more were responded to in route to another call. These support tickets also include automated notifications generated by our campus management system (GVE).

This year, Presentation Services performed the following services:

Serviced and resolved (1111) Support Requests

Replaced (74) lamps

Replaced (4) HD and (6) SD Projectors,

Replaced (2) Document cameras

Added (2) Document cameras and installed (5) user provided document cameras,

Addressed (33) automated notifications from GVE

We now host training throughout the semesters to include AV Basics, Interactive teaching, video conferencing and virtual office hours, and Digital Signage.

We continue to hire work study students for all programs. We have instituted a rotation where a student spends the first year learning and training. The second is spent responding to support calls as well as training the new batch of work study students. This training also includes professional manufacturer training from Extron (who provides our control systems).

Presentation Services was very grateful to add two new employees to their team. Valerie Biller has been brought on as the Projects Specialist to assist in processing the equipment purchase of projects, and Chris Walker was added as a second Audio Visual Coordinator to aid in the support of AV systems across campus.

Began collaboration on several construction projects including the Athletics Stadium, Student Center, Swimming Complex, Gym, and various rooms with the Art History Department.

Closing the Loop - Analysis of Progress on College Goals: Fiscal Services –

In an effort to continually improve our communication skills, customer service and team dynamics Fiscal Services underwent a series of professional development training sessions with an outside consultant. This included one-on-one sessions for all department managers and full-day team development sessions for each of the units in Fiscal Services. This was completed in the first quarter of 2018-19.

Risk Management –

Campus Safety and Emergency Operations Manager –

Progress is being made toward this goal. It is anticipated that the Mt. SAC Police and Campus Safety Department will obtain full POST certification by the end of the 2019 calendar year. Once POST certification is obtained, the Department will be in a position to obtain reimbursable POST certified training for all sworn members of the Department.

**Facilities Planning and Management - "Facilities Planning and Management
Information Technology**

IT made significant progress in the implementation of Banner 9, which is a major system upgrade. IT continues to meet with Associated Students and respond to their requests for items related to the MountieAPP and wireless. In 2018-19, IT focused on supplying technology solutions for various campus departments like the APEX application for the EOPS/Care program, the paperless Students of Distinction nomination process, and the Honor's Referral process.

**Technical Services/Presentation Services Department
Broadcast Services**

Provide solutions for quality, modern broadcast equipment and facilities Provide modern broadcast systems and resources used in professional broadcasting facilities. Suggest/recommend paths for renovation/modernization. Evaluate emerging technologies to determine appropriate use and application for instruction. - Awaiting funding for several modernization projects.

Provide quick turn around and excellent service The goal is to provide a streamlined workflow that will enhance a quick turn around and provide excellent customer services to the Mt. SAC community. - Awaiting funding for a portion of this and for HR approval to begin the hiring process for the other portion.

Provide high-quality video and audio productions Broadcast Services endeavors to be the go-to department for all broadcast video and audio needs of the Mt. SAC campus. The goal is to provide high-quality production, quick turnaround and excellent service. - Awaiting funding for a portion of this and will be purchasing some equipment this coming year to help in meeting this goal.

Event Services

Increase Operational Efficiency of Event Services Increase Operational Efficiency of Event Services through review and improvement of office operations, event support methodology and support logistics. - This goal is in progress, we are awaiting additional funding for equipment, facilities and staff to achieve this goal.

Improve Customer Service and Satisfaction Levels Identify and implement ways to increase customer service and satisfaction levels. Due to old processes and understaffing, the Event Services operation is not able to be a full-service provider for event planning and management. - This goal is in progress, we are working on completing the roll out of 25Live and Workforce. We are awaiting additional funding for staffing.

Maintain Fiscal Sustainability of Operations Maintain Fiscal Sustainability of Operations while service demands increase and labor costs increase. - We are awaiting funding to sustain increasing costs of operations, especially in light of the stadium returning.

Performing Arts Operations

Provide modern relevant lighting technology Replace outdated portions of the theatrical lighting systems with modern technology. This includes replacing tungsten fixtures with LED technology and replacing the architectural lighting control system. - Awaiting funding for replacement and modernization of equipment.

Provide well maintained & equipped facilities Identify and upgrade areas of the facility that are either worn, outdated or insufficient. - Awaiting funding for modernization of facilities.

Provide positive, efficient, and comprehensive customer service Provide positive, efficient, and comprehensive customer service to all users of PAC facilities and services, including on and off campus users. - Currently recruiting for the open position.

FCC Compliance Maintain compliance with evolving FCC regulations for wireless systems. - Partially accomplished this fiscal year, anticipate full completion next year.

AV/Presentation Services

Process Audio/Visual and Notification projects in an efficient and timely manner Provide timely, effective, and efficient responses to new project requests for new AV systems, paging systems, digital signs, and mass notifications systems. - Awaiting funding for contract labor to assist with projects.

Audio/Visual and Notification maintenance and support Provide Audio and Visual support to faculty and staff in a timely and efficient manner. Provide maintenance on existing systems to insure reliable operation by faculty and staff. - Awaiting funding for staff, equipment and an operating budget.

Professional Development Provide opportunities for training and education to keep up with technology and trends. - Awaiting funding for additional staff training.

Audio/Visual and Notification System Design Participate in the design of projects to ensure proper application of presentation technology including Student Access requirements, appropriate use of technology, and ensuring the communication of mass notification messages - Awaiting funding for additional software seat licenses.

Student Engagement and work experience Provide opportunities for students to receive work experience and technical training. - Awaiting funding for additional student workers.

Tracking Conditions and Trends: a. External Conditions Analysis: Fiscal Services –

The primary sources are changes in Federal and State regulations as well as changes in the economic conditions of the state as follows:

1. A second year of College Promise programs for first-time, full-time students.
2. The escalating cost increases in the STRS and PERS rates required consistent monitoring to ensure the financial stability to the District. This was addressed by one-time funds used to buy-down the CalSTRS and CalPERS district contribution increases.
3. The volatile source of state revenues due to the fact that these revenues rely on earnings in the stock market or capital gains.
4. The fact that by the end of 2018-19, the economic recovery will match the longest recovery in post-war history. The state needs to be prepared for the next downturn which has been estimated could happen as early as 1st or 2nd quarter of 2020-21.
5. The risk of the long-term health of the state budget continues to escalate due to the fact that the 2017 federal tax bill consequences remains uncertain, and the escalating trade war with China and Mexico.
6. The approval of the New Funding Formula for Community Colleges, effective with the fiscal year 2018-19 which is the most significant change for community colleges in many years. Many changes were made to the formula during the fiscal year, including the definition of a transfer student, only counting the highest award to a student, and extending hold harmless to 2021-22.
7. The consolidation of the Student Success and Support, Basic Skills, and Student Equity programs.

Ever changing and more strict reporting requirements for all departments within Fiscal Services continue to present challenges. This often results in additional time and resources spent in order to adhere to guidelines set by various regulatory agencies.

Risk Management –

Workers Compensation laws, individual personal situations, state and federal regulatory compliance

Campus Safety and Emergency Operations Manager –

The shared governance process has tremendously impacted the speed with which the transition to a police department has been able to move. Seemingly straightforward issues must be discussed by multiple groups on campus who do not have the

experience nor expertise to decide what needs to occur. These groups include the classified and faculty unions, along with other constituent groups.

There is legislation pending in Sacramento to allow homeless student community to reside on campus. If that legislation is enacted it will result in the need to increase the deployment of personnel within the department in order to provide quality service to the homeless student community.

Facilities Planning and Management - "Facilities Planning and Management
Legal environment with the City of Walnut affecting major capital project planning.

Information Technology

IT strives to stay ahead of legislative and policy changes and work with campus departments to ensure compliance and reporting needs. The Chancellor's Office continues to implement major initiatives that have a technology component like the OEI Finish Faster program, multiple measures as a method of assessment, and the new funding formula. An external condition that affects IT is the change in perception and expectation for technology as being a 'utility' that should be available and always work - like flicking a light switch. IT strives to ensure limited campus interruption and ongoing support for all software and hardware. Many changes in technology force upgrades in hardware and software, and also create training challenges for IT staff.

Technical Services/Presentation Services Department

Broadcast Services

The current trend in the broadcast video and audio world is moving media data via internet protocol and through network device interfaces, as well as increasing the amount data available by shooting and processing in 4K video. In order to keep up with some of the current trends, we are proposing to purchase and implement infrastructure which will give us an entry into data transmission through our current campus network system. As for 4k, the instructional side of the TV Production area has already purchased equipment that is capable of acquiring these larger media files. While this gives students the opportunity to become familiar with the technology, staying within the standard HD realm for Broadcast Services will allow the school to purchase more equipment to teach relevant work flow, all of which apply to the larger media files acquired in 4k. Additionally, the videos produced by Broadcast can stay in the HD work flow as most of the video produced by our department for the school is posted to YouTube. Smaller file sizes allow for more video's to be posted and also require less media storage in the overall video workflow.

Event Services

Collegenet is releasing a new version of 25Live and discontinuing the availability of the existing platform in November, 2019. The new version offers increased speed and streamlined operation, but will require a bit of retraining users.

Performing Arts Operations

Over the past 10+ years, LED technology has been making significant inroads into the theatrical lighting market. Due to the inherent differences in the way that LED lights operate, a significant amount of development was required to enable LED lights to mimic the characteristics of traditional tungsten lighting. Initially, there were limited manufacturers and choices in LED fixtures and the brightness and color matching features were limited. At this point in time, developments in LED technology have greatly advanced and LED fixtures are becoming commonplace in the theatrical and television lighting arenas. With this technology now being found in the job market, we need to update our existing inventory to stay current and provide modern tools for our students.

Digital Projection has made significant inroads into the live performance arena and we are seeing increasing requests for projection systems to accompany performances in the Clarke Theater. In addition to this, media servers are a common means for storing and playing out video content. There are entertainment industry specific media servers available that can be controlled with modern lighting consoles.

The FCC has re-allocated the 617-652 MHz and 663-698 MHz portions of the wireless spectrum which impact wireless microphones and intercom systems on campus. We have a deadline of no later than July 13, 2020 to vacate these frequencies. Sooner notice could be issued by the FCC if they find our use of equipment is causing interference in these frequencies.

AV/Presentation Services

The implementation of the "Analog Sunset" as required by the license granted to content producers of protected high definition video content has accelerated our move to wide aspect ratio digital video as an evolving standard for classroom media systems. Many of our older analog controlled systems such as those in Buildings 7, 11, 26 and 61 will eventually need to be converted to this wide aspect ratio, as it is becoming increasingly difficult to buy monitors and displays in the older narrow aspect ratio format.

Newer buildings already support this format. Considerable time is now dedicated to support professors who bring new laptops into these older classrooms. Many of these new laptops are made without the ability to turn off "Digital Right Media" (DRM) and will not support connecting to an analog system.

Due to the elimination of analog video signals under the Analog Sunset requirement, the current gap in regulations regarding closed captions for digital video formats is causing considerable difficulty in implementing ADA captioning requirements in the digital classroom. We have developed a technology life cycle replacement plan that will address these issues.

This Unit saw the new implementation of USB-C and Thunderbolt in laptops, a new high bandwidth connection offering a single connector for all computer including connections expanded displays. This new technology will be offered when performing classroom upgrades, and will be included with new projects.

Video resolutions continue to push the boundary. Many people already have 4K in their home and bring the expectation to the classroom. While it is readily available for televisions, projector technology still has not caught up. Serious consideration and investigation is being made into projectors that emulate 4K resolution as well as waiting patiently for projector resolutions to catch up.

With the evolution of LED and laser technology, laser projectors are becoming more readily available in usable formats on campus. This technology also brings with it a major improvement to the contrast ratio of lamp style projectors. Laser projectors also do not need lamp replacement which will significantly help with projector reliable and life. Manufacturers are also developing technologies that run the projector at lower output and steadily raise the output over time as the projector ages. This is typically when we would see a projector's brightness degrade. It may be possible to buy a slightly higher output projector and configure it to have the same brightness over a period of 8 years! We have had to make the shift to laser projection and will be including it in all projects moving forward.

Tracking Conditions and Trends: b. Internal Conditions Analysis: Fiscal Services –

Fiscal Services underwent several staffing changes due to vacancies in the 2018-19 Fiscal Year. We saw the retirement of two long-term employees, successfully recruited a new Director of Accounting, and promoted a Fiscal Technician II from Payroll to a Fiscal Specialist in Accounting. The Cashier's Office Coordinator resigned and an internal candidate was found to fill in as interim for the position.

Due to new regulations on Federal verification for Financial aid applications students awards are being pulled back and the students now owe the College funds. This has caused an increase on pull back, student holds and maintenance on collections.

Due to staff vacancies in the Warehouse Department the receiving unit has been short of staff for an extended period of time. This has caused challenges when meeting the numerous responsibilities of the department, including the performance of tasks of recording and maintaining fixed assets records. Additionally, due to the new BCT complex construction, the passing of Measure GO, and the volume of new acquisitions this has required an increased amount of time in recording and maintaining the records of fixed assets and payments to vendors.

The addition of new software systems to streamline and improve processes has kept Fiscal Services extra busy this year. The addition of a budgeting software (Questica), new electronic bidding system (Planet Bids), and a new timekeeping and leave balance system (WorkForce) has required a lot of additional overtime and extra work with vendors to get the systems running and keep them maintained.

Risk Management –

Different management styles within departments and past cultures within those departments. Shift in business priorities and needs

Campus Safety and Emergency Operations Manager –

While the majority of the Campus Safety personnel are productive daily workers, only a small number of them are participatory in taking the steps necessary to transition to a police department. Management has tried to lead the classified staff toward the transition but has been met with some resistance.

Facilities Planning and Management - "Facilities Planning and Management

The delay in restructuring the Facilities Planning management team to support the project volume, number, size, and complexity of Measure GO projects.

Inconsistent prioritization of Measure GO and other projects.

Information Technology

The IT Department was impacted by the difficulty in recruiting staff especially in several IT classified positions like Senior Systems Analyst/Programmer and Systems Administrator positions. This impacts the number of projects IT staff are able to support during a given time period. IT is continuing to work with HR and established College processes for job description changes and possible compensation recommendations.

Technical Services/Presentation Services Department

Broadcast Services

Since coming on board in November of 2018, Mike Nichols has started to pick up on changes that were either begun or suggested in previous years and is working on a plan to not only upgrade both the Broadcast department workflow and infrastructure, but work with Mark Lowentrout and Stillman Kelly from the instructional side on improving the workspace for the RTV classes being offered.

We are still understaffed in terms of our post-production workflow as we still only have one part time editor. This means we still have a need for funding for project-based editors on a short term basis in order to turn around projects on a much quicker basis. Training for our current editor would also help to expose him to current trends and workflows being used in the industry. He currently has no avenue to learn how things are done in the industry since he has only worked for Mt. SAC and has never had an opportunity to work as a freelance editor for anyone else.

We have seen an increase in live webcasting for campus groups for several different types of events, from celebration ceremonies and speeches, to sporting, theatrical and musical events. This increase is helping to fuel a search for new methods of transporting media so that we can improve the workflow as well as be less impactful on the event space with our broadcast equipment. If funding is secured, we will consolidate our operations to exist with the broadcast master control room in Building 6.

Event Services

The transition off of the old FMS scheduling system was complete as of June 1, 2019. Workforce Time and Attendance is handling the time & cost tracking piece of FMS. The implementation of Workforce is expected to be completed by the end of September, 2019.

The addition of a 16' box truck to specifically assist with event setups has greatly reduced the setup time for large events. Not only can large quantities of event resources be moved in fewer trips, but items can be left in the truck when there are setups the following day. An additional truck would be very useful when the stadium opens.

Event Services processed 5594 event reservations this year, this represents a drop of about 700 reservations from last year, which is likely due to how reservations are being entered in 25Live. Chair, Table and Canopies requested all increased over last year, so the services being requested of the department are continuing to rise. There were some changes made to how event setups are handled along with the addition of the box truck for half of the year, both resulting in decreased labor shifts and hours scheduled by roughly 20%. The department still schedules enough hourly shifts and overtime to total over 10 FTE employees, an operation that requires significant time and management to execute.

2018-2019 Statistics:

Calendar Event Reservations: 5,594

Chairs Requested: 58,789

Tables Requested: 13,749

Canopies Requested: 2,091

Shifts Scheduled: 7,388

Hourly Hours Scheduled: 18,035

Overtime Hours Scheduled: 3,040

Total Hours Scheduled: 21,075

FTE Equivalent: 10.13

Additional one-time funds were awarded in July, 2019 to extend Brandin Bowman for another year of service. With the Workforce implementation wrapping up, and a focus toward classroom utilization and using 25Live for classroom scheduling, he will be turning his efforts toward that. Additionally, he will be used to help establish operating procedures for the new stadium.

We were awarded funding in October 2018 for a part time Administrative Specialist to provide additional assistance in the office.

We were able to fill the position in May, 2019 and the new addition of support has been extremely beneficial in improving operations.

The lack of a large event-space on campus has driven several other banquet type events to be held in the dance studio. This requires significant changeover of the space to lay carpet and install drapes, plus whatever event elements are needed (sound, lighting, projection, tables etc.). Depending on the size and time of the event, this can require that dance classes are displaced into other smaller facilities. The dance studio lacks suitable food finishing and cleanup areas. A dedicated event center would mitigate all of these impacts and provide an appropriate place for all of these events to take place. Careful planning is currently underway for the new event space in the Student Center. This space is anticipated to absorb all of the events currently held in 9C, 6-160, the Dance Studio, and a significant portion of the events in Founder's Hall and 13-1700.

Performing Arts Operations

The campus community continues to push the expansion of the services offered by the Box Office & the ticketing system. The Horticulture department is now using the system to process payments for plants at on and off-campus sales. In less than half a year of being active in the system, they have processed over \$50,000 in sales. Campus club fees will be collected exclusively via the Box Office starting in Fall, 2019. With the reopening of the stadium in March, 2020, several on-campus events will return, needing additional ticketing and box office services. Annually, the box office processes over \$500,000 in sales for the campus. Additionally, there are approximately 120 events in the Design Technology Lecture Hall which require ushers, managed and scheduled by a single staff position, Coordinator, Patron Services. To keep up with demand, a second position should be created to offset this additional and growing workload.

Dalia Puentes, the Patron Services Coordinator, resigned in April, 2019. A search is underway for a replacement, but most recently, yielded a failed recruitment. The job description will be updated and another recruitment will be attempted. The lack of a second permanent position in ticketing/patron services area makes it extremely difficult to continue services to the campus. A second position should be created to provide additional support and coverage due to the high volume of work.

The original power distribution system for the audio section of the Clarke Theater was never designed with 3-phase power. This has posed a limitation throughout the life of the facility and is proving to be especially challenging as new equipment is added.

The architectural lighting system for the Performing Arts Complex is now difficult to support. The configuration software must be run on Windows XP, which is no longer supported by the campus and must be virtualized on a Windows 7 machine, which is also becoming difficult to find on campus. Control for LED lighting power is also restricted due to limitations of this system. This system provides the main on/off power to the fixtures and is separate from the main lighting console system in the theater.

The green room in the Clarke Theater is used for a large number of events throughout the course of the year. Aside from carpet, this space has not been upgraded since the building was built. This space is in need of an overhaul to replace old failing furniture and improve usability.

AV/Presentation Services

Presentation Services was awarded independence from Broadcast Services and will be operating under its own ORG beginning July 1, 2019.

The development of a campus AV standard has led to a campus wide survey of all AV systems. We have begun work with all Divisions to collect and prioritize AV systems and to gather information on particular needs for each room. Initially, surveys have been distributed to all Division Deans who will work with their department chairs to collect this data. We expect to have a significant response by the end of Summer 2019.

With the addition of a second AV Coordinator, we are formulating a plan to catch up with the back log of AV maintenance in the Summer of 2019. Our plan should put us within a 6-month back log.

There are many audio/visual systems that are now over a decade old. This includes systems in Building 26 and 28 as well as many locations not being managed by Presentation Services. A larger challenge is that most of the classroom systems do not support digital video and many professors cannot use their own devices to present material/content in the classroom. This has become significant in classes teaching visual information such as Art History or Animation. Departments are purchasing computer equipment using much higher resolutions than the projector can support. This is reflected in poor image quality on the projector screen.

The Student Workstudy program continues to be a great success. Presentation Services now employs up to 7 Workstudy

students in the assistance of inventory, faster support response times, and safety. We were able to thwart an attempt to limit SSEED students to one year. Our program is most effective over the course of two years, and received unique approval to retain students in the SSEED program for two years.

We received a significant initiative to proceed with the Alertus project for the entire campus. This will be the most significant and important project that Tech Services will face. This project is estimated to install more than 900 Beacons and various equipment totaling over \$2M. With an effort to have the equipment installed over the course of a semester, to be performed in the evening, the labor and installation support is expected to exceed \$3M.

Tracking Conditions and Trends: d. Critical Decisions Analysis: Fiscal Services –

The implementation of several new systems will require increased training both internally and externally and will at least temporarily increase the workload of many staff members within Fiscal Services during implementation and potentially beyond. Fiscal Services will need to think strategically about the timing and lasting impact these systems will have on our resources to ensure we are staffed adequately.

Risk Management –

RFP for health benefits, which failed to move away from CalPERS

Campus Safety and Emergency Operations Manager –

The Cabinet members have decided the College needs a police department. In 2015, we began a subscription with an online policy manual system (Lexipol) that far exceeds Board Policies and Administrative Procedures in regard to law enforcement operations. Due to the factors listed above the policy manual has not yet been adopted. A decision was made to make an ongoing effort to work with CSEA 262 to reach agreement on implementing the manual.

Two sergeants (managers) were hired in November 2016 to assist with leading the department through the transition, in addition to being two more armed personnel on campus.

The position of Public Safety Officer II was created to allow qualified personnel to carry firearms on campus in order to provide increased safety in the event of a violent attacker. Eight of the existing Public Safety Officers are participating in the qualification process.

The Cabinet approved positions and funding for two police officer positions in October 2015. We recently received the authorization to submit Request to Fill documents to recruit for those two positions and a third one created from two other vacancies. The three police officer positions opened for recruitment on September 21, 2017. On July 2, 2018, one of three police officer positions was filled. However, the recently hired police officer has elected to leave the college.

Facilities Planning and Management - "Facilities Planning and Management Information Technology

Two critical decisions that affected IT were:

1. The decision to continue to use external partners to contract with to gain expertise to complete IT projects such as Ganesh Consulting for the degree completion project, Accessibility OZ for document conversion, SIG and Ellucian for Banner 9 assistance, and OmniUpdate for continued development of web features.
2. The decision by the state to move from assessment testing and instead to consider multiple measures to determine student placement. Countless hours were spent by IT and many portions of the campus community to develop and program a tool that encompasses the values of faculty, the institution, and other members of the campus community.

Technical Services/Presentation Services Department

Broadcast Services

The critical decision made for the upcoming 2019-2020 fiscal year is to embrace new technology while utilizing what is currently available at the school. With the TV studio, we are going to work with instruction on re-configuring the space to provide the best opportunity for students to learn current TV and audio production techniques by getting a hands on educational experience. If we get the funding for IP and NDI technology that will be a great opportunity to learn the next wave of change for the broadcast industry.

Performing Arts Operations

We identified funding to replace the outdated and no longer compliant wireless intercom system in the Clarke Theater. The new system has the capability to be expanded to cover the entire facility.

AV/Presentation Services

Serious consideration is being made on the feasibility of integrating Alertus with the fire alarm system. All new building projects will now include voice notification in response to the growing cases of active shooters situations. It may be possible to tie the Alertus into the fire alarm as a cost saving measure as well as making the Alertus notifications more reliable.

In order to meet the need of activating the Alertus system, we are pursuing a consultant to assist us in the development of a Mass Notification Emergency Response.

A recent explosion has been felt with the ability to participate in web conferencing. Recently, Zoom Video Conferencing has replaced CCC Confer. Since many of these systems are directly connected to the AV system, we have begun to support the use of Zoom and now direct prospective users to create an free Pro account.

Tracking Conditions and Trends: e. Progress on Outcomes Analysis: Fiscal Services -

N/A

Risk Management -

Campus Safety and Emergency Operations Manager –

N/A

Facilities Planning and Management - "Facilities Planning and Management

N/A

Information Technology

IT managers and staff are regularly involved in assessment. We measure our success by monitoring social media, help-desk contacts, and dialoging with staff and faculty members via regular meetings to ensure that we are meeting expectations. Training sessions provided by the department always include evaluations.

Technical Services/Presentation Services Department

N/A

Analysis of Division's Plans, Activities, and Resources: Fiscal Services –

Fiscal Services continues to work closely with the entire campus in order to best meet the needs of the college and our students. Relationships with IT, Financial Aid, Human Resources, Facilities, Public Safety, Sac Book Rac and those within Instruction and Student Services are critical to ensuring fiscal stability for College operations and Auxiliary Services. We will continue to look for opportunities to collaborate with other units across campus to improve our processes and ensure we are doing our part to serve students the best we can. This includes implementation of Banner 9 during 2018-19 and quarterly updates beginning in 2019-20, along with the previously mentioned new Budgeting Software (Questica), new time keeping system (WorkForce), and new vendor and bid management system (PlanetBids).

We understand that training is of great importance to the campus and in addition to our current trainings for p-card, requisition, budget transfer, etc., Fiscal Services provided many training sessions for staff, students and the community to use these new systems. We will evaluate new training opportunities as these systems continue to evolve. Generating fillable PDF forms, and adding additional and detailed training sessions on the submission of forms can help alleviate frustration from other departments regarding incorrect account coding, delays in approvals, and forms returned due to being incomplete.

With many exciting things on the horizon for the growth of Mt. SAC our goal is to ensure we are staffed for the future and have the necessary resources in place.

Risk Management -

Campus Safety and Emergency Operations Manager –

Achieve the goal of becoming a California POST certified Police Department.

Facilities Planning and Management - "Facilities Planning and Management

Future goals and plans are

staffing needed because of the BOND across the department

Information Technology

IT's major plans for 2019-20 include:

1. Hardware Currency: IT strives to maintain a five year computer replacement cycle. In addition to computers, IT infrastructure must be maintained including wiring, servers, switches, security appliances, and Voice over IP infrastructure. IT's technology committee, ITAC, recently approved a recommended infrastructure replacement cycle of 7 to 10 years and IT was funded \$250K in new resource funds to replace the oldest network hardware, which is more than 10 years old. All of these projects include partnering with Facilities Planning & Management Team.

2. Network Security: Mt. SAC is one of the few CA Community Colleges to maintain a dedicated security team that focuses on monitoring and incident response. This endeavor requires funding for hardware, security tools, training to keep pace with the rapid evolution of threats.

3. New Software and New Functionality: New software includes upgrades to Banner Self-Service to version 9, EAB Navigate for a more streamlined degree planning and registration process for students, expanded use of OnBase for document imaging and workflow, and cloud computing initiatives for storage and backup of College data.

Technical Services/Presentation Services Department

Across all areas, there are significant needs for additional staff and resources. Staffing, especially in Event Services is of most critical concern at the moment. Throughout the entire division, there are a large number of single-incumbent positions responsible for critical pieces of our operation. With this structure, there is little coverage during time off or resignations/retirements, resulting in prolonged periods of reduced services. As more long-tenured employees retire, the positions are filled with younger staff who are generally more mobile and transition out of the position in approximately 6-7 years. This is creating a state of constant turnover somewhere in the department, leading to a state of instability. Emphasis needs to be placed on eliminating single-incumbent positions and increasing staffing levels to a minimum for day to day operations.

Secondary to this is the need for ongoing funding for many areas, including establishing an operating budget for AV/Presentation Services. To date, this department is being sustained on one-time new resource allocations each year.

The opening of the stadium, student center and Heritage Hall will all have significant impacts to event operations. Each of those facilities bring opportunities for the campus and public communities to hold events never before conceived of at Mt. SAC. Much like when opening the Performing Arts Center in 1996, Technical Services will see a significant increase in the number of events occurring.

Common to all the issues raised here is ongoing funding. Additional ongoing funding is needed to support day to day operations, both from the general fund and alternate sources. Emphasis needs to be placed on stabilizing the department from a staffing perspective and becoming proactive with the new facilities and demands that are coming in the near future.

VP Goals Summary

PIE - Administrative Services: VP Analysis & Summary

Ongoing/Multi-Year Goal - Provide Outstanding Customer Service: To provide excellent customer service in all departments of Administrative Services. To develop internal and external procedures to improve efficiencies and collaboration. To increase staffing to provide the required level of support and ensure there is appropriate staffing to maintain necessary services and support critical functions to advance the College mission. To ensure customers are satisfied with the scope, timeliness, and cost effectiveness of the services offered. The Administrative Services Team is performance oriented and strives to ensure customer satisfaction by providing excellent tools and mechanisms for customer feedback. To develop and implement programs to comply with state and federal guidelines to address campus needs.

<i>Updates on Goals</i>	
<p>IT began the work to install an updated Help Desk system using Microsoft's System Center. The new system will be deployed summer 2019. IT also completed the hiring process for the Manager, Technical Support who is revamping the training and feedback mechanisms of the Help Desk. Additional staffing, equipment and operating budget is needed to meet minimum service levels. There are currently several positions under recruitment that are single-incumbent positions.</p> <p>The Maintenance and Operations team has successfully completed and closed approximately 6,600 work orders and continues to focus on preventative maintenance of the many complex systems that make our campus work efficiently.</p> <p>The Design and Construction Team has reduced the backlog of facilities improvement projects.</p> <p>Workforce - Technical Services and Payroll implemented this software in June, which replaces the Banner web time sheets and paper overtime time sheets for classified staff. Managers will use WorkForce to request and report their time off, replacing the paper absence reports and vacation requests. This system will maintain classified staff and manager leave balances on a real-time basis.</p> <p>Reporting Year: 2018-19</p> <p>Update Status: 75</p>	
<p>The addition of two additional managers on the Technical Services Division has been a great asset, however a considerable amount of management time is being spent on administrative support activities as there is no classified staff directly assigned to support these managers. We need to add an Admin III position to provide support for these managers.</p> <p>Expanded IT staffing by adding a full-time Computer Facilities Assistant position. Also recruited and filled three IT management positions.</p>	

Ongoing/Multi-Year Goal - Provide Outstanding Customer Service: To provide excellent customer service in all departments of Administrative Services. To develop internal and external procedures to improve efficiencies and collaboration. To increase staffing to provide the required level of support and ensure there is appropriate staffing to maintain necessary services and support critical functions to advance the College mission. To ensure customers are satisfied with the scope, timeliness, and cost effectiveness of the services offered. The Administrative Services Team is performance oriented and strives to ensure customer satisfaction by providing excellent tools and mechanisms for customer feedback. To develop and implement programs to comply with state and federal guidelines to address campus needs.

<i>Updates on Goals</i>	
<p>Reporting Year: 2017-18 Update Status: 0</p>	
<p>Technical Services – In the past year, Technical Services has added two management positions to increase our ability to provide enhanced customer support to internal and external clients. Our new Assistant Director of Technical Services has undertaken a comprehensive review of all procedures related to event scheduling and management as part of the implementation of 25Live, our new cloud based scheduling system. Our new Manager, Technical Services Engineering has been working with Classified staff to improve response times on service calls in classrooms. We have also implemented a trouble ticket tracking system, a projector lamp inventory system and a preventative maintenance plan for classroom projectors to improve the reliability of classroom systems.</p> <p>Reporting Year: 2016-17 Update Status: 100</p>	<p>: Technical Services Major Plans for 2017-2018 Include:</p> <ol style="list-style-type: none"> 1. Complete implementation of 25Live campus wide to include conference room scheduling, etc. Work with the Instruction Area and the marketing area to expand the usefulness of 25Live to the campus community. In order to maintain progress on this item, additional human resources will be required. 2. Select and implement the second software component of our new event management system to provide cost tracking of labor costs associated with events on campus. This will include hourly cost tracking and overtime cost tracking for all departments supporting events. In order to maintain progress on this item, additional human resources will be required. 3. Complete the integration of AV systems in the new BCT complex. This will be the largest and most technically sophisticated collection of centrally managed AV systems on campus. In order to maintain progress on this item, additional human resources will be required. 4. Continue to develop plans for the new stadium. (10/23/2017)

Ongoing/Multi-Year Goal - Provide Outstanding Technological Support Services: Direct planning at the institutional level and provide leadership, partnership, and support to divisions and departments within the College to ensure the appropriate implementation and application of technology. Administrative Services will be an advocate for the appropriate applications of technology for enhancing and advancing support for the services that we provide to the College Community and External Clients, and will strive to maintain our internal technology to current instructional and industry standards. Research and evaluate emerging technologies and implement and integrate new technology as appropriate. Manage the physical infrastructure in support of IT, assuring the reliability and availability to meet current and future requirements. Utilize educational technology to provide faculty more flexibility in the method of delivery of instruction and instructional material. Ensure data and hardware security are a priority in all IT projects.

<i>Updates on Goals</i>	
<p>We are beginning a campus-wide Alertus system installation along with an update to the Emergency Response Plan.</p> <p>Progress is being made on commissioning of the radio support building on top of Reservoir Hill so that the new digital repeater system can be installed for the campus radio system. There is a new need from the Risk Management department to use the campus radio system for emergencies instead of the FRS system. This will require additional repeater channels.</p> <p>As new technology emerges, especially in the AV arena, we are implementing it in new facilities and in rehabbed systems.</p> <p>The Academic Technology Support Team, with the support of and funding from Instruction, purchased more than \$190,000 of academic technology that was installed in labs and classrooms.</p> <p>Several of IT's new resource allocation requests were related to upgrading infrastructure to support the entire College. IT was funded \$250K to replace aging network gear. This work will continue into 2019-20.</p> <p>Questica - The new budget software system was purchased to consolidate all information into one database, to reduce the possibilities for manual errors, to increase visibility into the budgeting process, and speed up the approval of the budget. More than 80% of the 2019-20 budget booklet was created using Questica.</p> <p>Workforce - • Technical Services and Payroll implemented this software in June, which replaces the Banner web time sheets and paper overtime time sheets for classified staff. Managers will use WorkForce to request and report their time off, replacing the paper absence reports and vacation requests. This system will maintain classified staff and manager leave balances on a real-time basis</p> <p>Reporting Year: 2018-19 Update Status: 75</p>	
<p>IT's major plans for 2018-19 include:</p> <ol style="list-style-type: none"> 1. Implementation of Banner 9 in October 2018. This plan includes resources such as new hardware including servers and storage, technical training for IT staff, upgrades to Oracle software, and lots of uninterrupted time for IT staff to complete the process which will require patience from the campus regarding projects that are less critical. 2. Hardware Currency: IT strives to maintain a five year computer replacement cycle. In addition to 	

Ongoing/Multi-Year Goal - Provide Outstanding Technological Support Services: Direct planning at the institutional level and provide leadership, partnership, and support to divisions and departments within the College to ensure the appropriate implementation and application of technology. Administrative Services will be an advocate for the appropriate applications of technology for enhancing and advancing support for the services that we provide to the College Community and External Clients, and will strive to maintain our internal technology to current instructional and industry standards. Research and evaluate emerging technologies and implement and integrate new technology as appropriate. Manage the physical infrastructure in support of IT, assuring the reliability and availability to meet current and future requirements. Utilize educational technology to provide faculty more flexibility in the method of delivery of instruction and instructional material. Ensure data and hardware security are a priority in all IT projects.

<i>Updates on Goals</i>	
<p>computers, IT infrastructure must be maintained including servers, switches, security appliances, and Voice over IP infrastructure, All of these projects include partnering with Facilities Planning & Management Team.</p> <p>3. Network Security: Mt. SAC is one of the few CA Community Colleges to maintain a security team that focuses on monitoring and incident response. This endeavor requires funding for hardware, security tools, training to keep pace with the rapid evolution of threats.</p> <p>4. New Software: IT, in partnership with Fiscal Services, is implementing Questica budget software. Planned implementation is December 2018. Other new software includes upgrades to the MountieAPP, expanded use of OnBase for document imaging and workflow, and cloud computing initiatives with Amazon Web Services (AWS).</p> <p>Reporting Year: 2017-18 Update Status: 50</p>	
<p>IT made significant progress on replacing aging wireless and other network infrastructure such as UPS (power supplies) and planning for future upgrades. IT has also made significant progress in the implementation of the College's new document management system, OnBase, and responding to State mandates related to SSSP reporting. IT continues to respond to student wireless. In 2016-17, IT focused on helping make other areas more efficient by supplying technology solutions like the Rad Tech registration system. Several other colleges have asked for the source code for this system. IT supplied program specific student case management systems for ASPIRE, ACES, CalWORKs, and other Student Services programs.</p> <p>Reporting Year: 2016-17 Update Status: 75</p>	<p>: IT's major plans for 2017-18 include:</p> <ol style="list-style-type: none"> 1. Implementation of Banner 9. This plan includes resources such as new hardware including servers and storage, technical training for IT staff, upgrades to Oracle software, and lots of uninterrupted time for IT staff to complete the process which will require patience from the campus regarding projects that are less critical. 2. Hardware Currency: IT strives to maintain a five year computer replacement cycle. In addition to computers, IT infrastructure must be maintained including servers, switches, security appliances, ad Voice over IP infrastructure. All of these projects include partnering with Facilities Planning and Management Team. 3. Network Security: Mt. SAC is one of the few CA Community Colleges to maintain a security team that focuses on monitoring and incident response. This endeavor requires funding for hardware, security tools, training to keep pace with the rapid evolution of threats.

Ongoing/Multi-Year Goal - Provide Outstanding Technological Support Services: Direct planning at the institutional level and provide leadership, partnership, and support to divisions and departments within the College to ensure the appropriate implementation and application of technology. Administrative Services will be an advocate for the appropriate applications of technology for enhancing and advancing support for the services that we provide to the College Community and External Clients, and will strive to maintain our internal technology to current instructional and industry standards. Research and evaluate emerging technologies and implement and integrate new technology as appropriate. Manage the physical infrastructure in support of IT, assuring the reliability and availability to meet current and future requirements. Utilize educational technology to provide faculty more flexibility in the method of delivery of instruction and instructional material. Ensure data and hardware security are a priority in all IT projects.

<i>Updates on Goals</i>	
	(10/25/2017)
<p>Technical Services performed the first major technology overhaul in our scheduling systems in 20 years. Our new browser based 25Live system is moving forward to become the scheduling standard for all events on campus.</p> <p>In the Broadcast Services area, Technical Services designed and implemented an all new 52 foot mobile production trailer in support of the instruction program and special events. This is the first high definition capable production system on campus, and it will become an excellent instructional asset. This accomplishment was especially notable because the entire design and integration of this facility was accomplished with campus resources.</p> <p>In Presentation Services, design and acquisition of the audio visual systems for the BCT complex of buildings was completed. This was an extremely challenging project that had to be taken over internally when the AV Consultant hired for the project failed to meet District expectations. The integration of this project is being planned and supervised entirely by Technical Services staff.</p> <p>Reporting Year: 2016-17</p> <p>Update Status: 100</p>	<p>: Technical Services Major Plans for 2017-2018 Include:</p> <ol style="list-style-type: none"> 1. Commission the systems in the BCT Complex and develop training programs for faculty moving into the building to improve the user experience in these classrooms.. 2. Replace the SCALA digital signage system with the Tightrope Carousel System in order to provide campus users with better access to Digital Signage. 3. Replace the failing campus digital marquee at Temple and Grand with a new, larger LED display system with better resolution and enhanced graphics to better promote campus programs and activities. 4. Replace the currently empty position of Supervisor, Broadcast and Presentation Services with a new Manager, Broadcast Services position to provide enhanced instructional and institutional support. 5. Develop a new management position to oversee the Event Services Department and the myriad of software products used to support events on campus, including: <ul style="list-style-type: none"> • AudienceView box office ticketing and accounting software. • 25Live event scheduling software • New cost accounting software, still to be implemented • Carousel Tightrope Digital Signage software. (10/23/2017)

Ongoing/Multi-Year Goal - Provide Outstanding Facilities Planning & Management: Space Inventory & Classroom Utilization (Facilities Planning) (Construction Services Support & New Building Costs) - Develop process and reports that measure classroom utilization at the build, design, and construction level. Produce an integrated, data-driven, comprehensive Master Plan that can be implemented and evaluated. The Plan shall include both educational and facilities components. The Educational Plan shall drive the recommendations for site and facilities improvements. This planning process shall integrate into campus- wide integrated planning efforts and shared governance. A parking and traffic plan, comprehensive landscape master plan, and updated utility master plan will be included. These plans will provide the basis for future environmental impact studies and the basis for a possible 2018 local facilities bond.

<i>Updates on Goals</i>	
<p>The Planning team has successfully completed the 2018 Educational and Facilities Master Plan (EFMP), the associated 2017 Parking and Circulation Master Plan, the 2018 EFMP Environmental Impact Report, and the Technology and Health Final Project Proposal. Construction on the Athletics Complex East project is underway and on schedule. Design of the Student Center, Central Campus Infrastructure, Lot R and Lot S Parking Structures, the Transit Center and Pedestrian Bridge, and the Gymnasium and Wellness Center are on track for construction.</p> <p>We were able to add a new part time Administrative Specialist to the front office team. and secure additional funding to extend Brandin Bowman to continue work on 25Live, Workforce and establish operating procedures for the new Stadium.</p> <p>Began collaboration on several construction projects including the Athletics Stadium, Student Center, Swimming Complex, Gym, and various rooms with the Art History Department.</p> <p>Working with the Faculty Center for Learning Technology and the Accessibility Resource Center for Students, we were able to implement the captioning workflow to get all videos requested by Mt. SAC staff and instructors, captioned so they meet the current ADA requirements and satisfy our state and federal obligations. We will need funding moving forward to ensure that these services can continue indefinitely.</p> <p>Reporting Year: 2018-19 Update Status: 75</p>	
<p>Facilities Planning and Management</p> <p>Completed the 2018 Educational and Facilities Master Plan, and the 2018 Parking and Circulation Master Plan.</p> <p>Contracts for the California Environmental Quality Act (CEQA) compliance effort will be submitted to the Board of Trustees for approval in May, with expected CEQA certification in January 2019.</p> <p>Critical projects in design include two parking structures and transit center, Heritage Hall, a revised and enhanced scoreboard for the new stadium, the new student center, and new testing center, and the renovation of student lot B to add approximately 250 spaces.</p> <p>Reporting Year: 2017-18 Update Status: 50</p>	
<p>The EFMP is 75% complete as of October 2017. The Parking and Circulation Master Plan is 90% completed and CEQA compliance efforts have been started. The Landscape Master Plan is 50%</p>	<p>: The Facilities Master Plan will guide project specific planning, design, and construction for the period from 2018-2028. Utility and</p>

Ongoing/Multi-Year Goal - Provide Outstanding Facilities Planning & Management: Space Inventory & Classroom Utilization (Facilities Planning) (Construction Services Support & New Building Costs) - Develop process and reports that measure classroom utilization at the build, design, and construction level. Produce an integrated, data-driven, comprehensive Master Plan that can be implemented and evaluated. The Plan shall include both educational and facilities components. The Educational Plan shall drive the recommendations for site and facilities improvements. This planning process shall integrate into campus- wide integrated planning efforts and shared governance. A parking and traffic plan, comprehensive landscape master plan, and updated utility master plan will be included. These plans will provide the basis for future environmental impact studies and the basis for a possible 2018 local facilities bond.

<i>Updates on Goals</i>	
<p>complete and Tree Inventory is ongoing. Work on the Utility Master Plan will begin in 2018. All Facilities Master Plan work will be completed by March of 2018. Project specific planning has begun and will be completed by June 2018.</p> <p>Reporting Year: 2016-17</p> <p>Update Status: 75</p>	<p>Landscape master planning will ensure that new facility construction is comprehensive in scope, and utility infrastructure is built in the most cost effective manner. (10/26/2017)</p>

Ongoing/Multi-Year Goal - Provide Outstanding Facilities Planning & Management: Integrated Planning (Facilities Planning) (Energy Efficiency - Energy Services) (5-Year Scheduled Maintenance & Access Control). Develop and approve standard drawings for all Audiovisual and IT structured cable and data room installations.

Complete division 0 and division 1 construction document update.

Provide institutional knowledge, historical knowledge, and operational knowledge as it applies to to new and existing equipment and buildings, as well as hands-on technical assistance, to the design and construction services department in the completion of high quality construction projects across campus.

Complete new building cost analysis on all new campus buildings completed by design and construction team capturing on-going maintenance and operations costs.

<i>Updates on Goals</i>	
<p>Goal is similar to another VP Goal: Ongoing/Multi-Year Goal - Provide Outstanding Facilities Planning & Management: Space Inventory & Classroom Utilization (Facilities Planning) - Develop process and reports that measure classroom utilization at the build, design, and construction level. Produce an integrated, data-driven, comprehensive Master Plan that can be implemented and evaluated. The Plan shall include both educational and facilities components. The Educational Plan shall drive the recommendations for site and facilities improvements. This planning process shall integrate into campus- wide integrated planning efforts and shared governance. A parking and traffic plan, comprehensive landscape master plan, and updated utility master plan will be included. These plans will provide the basis for future environmental impact studies and the basis for a possible 2018 local facilities bond. Will be inactivating for synchronization for 2018-19 and on.</p> <p>Reporting Year: 2018-19 Update Status: 100</p>	
<p>With the rapid development of campus AV standards, the acquisition and deployment of centrally managed classroom systems, the deployment of a new central media server and the deployment of the Mountie Emergency Notification System (Mountie ENS), the department has been extremely busy. Some of these new projects include updating existing paging systems or installing new paging systems as part of the Mountie ENS. Requests for projects as well as active projects have grown significantly. As of June 2018, we are actively managing over 45 projects.</p> <p>Reporting Year: 2017-18 Update Status: 50</p>	
<p>AV System standard drawings were completed by Technical Services and have been integrated into campus design standards. Division 0 and Division 1 documents were reviewed for use with the multiple prime construction delivery method. Revisions to the standard construction contract documents will be completed in early 2018, prior to issuance of a new RFP/RFQ for Construction Management services.</p>	<p>: Campus design standards facilitate the preparation of bid documents for construction projects. Current contract documents ensure that College staff and consultants can effectively marriage construction projects, while</p>

Ongoing/Multi-Year Goal - Provide Outstanding Facilities Planning & Management: Integrated Planning (Facilities Planning) (Energy Efficiency - Energy Services) (5-Year Scheduled Maintenance & Access Control). Develop and approve standard drawings for all Audiovisual and IT structured cable and data room installations.

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Complete new building cost analysis on all new campus buildings completed by design and construction team capturing on-going maintenance and operations costs.

<i>Updates on Goals</i>	
Reporting Year: 2016-17 Update Status: 75	minimizing risk to the College. (10/26/2017)

Ongoing/Multi-Year Goal - Provide Outstanding Facilities Planning & Management (Custodial (OS1) Cleaning Program) : Achieve a minimum 80% Audit score of the Cleaning Program. Continue to request new resources for staffing and supplies to support campus expansion and student growth. Purchase new equipment as needed to improve equipment access for all areas of the campus. Continue waste reduction efforts within Custodial Services including the utilization of environmentally friendly restroom supplies, and new generation hand dryers that drastically reduce paper towel consumption, etc.

<i>Updates on Goals</i>	
<p>Progress toward consistent training of all custodial staff has been slowed by turnover and vacancies at the custodial supervisor position.</p> <p>Reporting Year: 2016-17</p> <p>Update Status: 50</p>	<p>: Audits of individual facilities improves accountability of staff and management while providing a basis of recognition of outstanding performance. (10/26/2017)</p>

Ongoing/Multi-Year Goal - Provide Fiscal Stability: To continue our system of internal controls and enhance or develop new internal controls as needed involving the campus community to ensure that there is an awareness and responsibility by everyone to maintain the College's Fiscal Independence. Particular attention will be given to training and professional development of internal unit employees and the campus as appropriate to provide for the development of additional revenue sources and planning for the reduction of expenses as necessary as driven by the economy.

<i>Updates on Goals</i>	
<p>Fiscal Services continues to work closely with the entire campus in order to best meet the needs of the college and our students. Relationships with IT, Financial Aid, Human Resources, Facilities, Public Safety, Sac Book Rac and those within Instruction and Student Services are critical to ensuring fiscal stability for College operations and Auxiliary Services. We will continue to look for opportunities to collaborate with other units across campus to improve our processes and ensure we are doing our part to serve students the best we can. This includes implementation of Banner 9 during 2018-19 and quarterly updates beginning in 2019-20, along with the previously mentioned new Budgeting Software (Questica), new time keeping system (WorkForce), and new vendor and bid management system (PlanetBids).</p> <p>Reporting Year: 2018-19 Update Status: 75</p>	
<p>Assessment of internal controls and processes to ensure fiscal compliance in all areas continues.</p> <p>Reporting Year: 2017-18 Update Status: 50</p>	
<p>This is an evolving and continuous assessment of internal controls and processes to ensure fiscal compliance in all areas.</p> <p>Reporting Year: 2016-17 Update Status: 100</p>	<p>: Results are used to correct weaknesses and deficiencies in the internal controls. (10/30/2017)</p>

Ongoing/Multi-Year Goal - Provide Outstanding Risk Management, Health & Safety, Employee Wellness, Employee Group Benefits, and Emergency Preparedness Programs: Ensure the Employee Wellness Committee is providing opportunities in the areas of health, fitness, and mental well being. Ensure that Insurance Committee continues to explore fringe benefit and group health options that are cost effective and feasible for employees. Develop and implement guidelines and procedures for the campus community in preparation of and to recover from events such as earthquake, civil unrest, hazardous materials exposure, etc. Update website to include links in the areas of safety, emergency preparedness, employee wellness and other related risk management topics in a user friendly format (Active).

POST-participating Agency Campus Safety will hire and/or train personnel, obtain resources, and work with the California Commission on Peace Officer Standards and Training (POST), to become a participating department with sworn police officers and non-sworn support personnel. (Active)

Emergency Preparedness Increase emergency preparedness information and communication campus-wide. Complete emergency plans, coordinate campus-wide emergency response training (including coordination with community partners), and increase emergency supply inventory. (Active)

Environmental Compliance Manage hazardous materials inventory, reports, and regulatory requirements across campus in a timely manner to avoid late fees and violations. (Active)

<i>Updates on Goals</i>	
<p>Development of the in house ergonomics program to assist in the prevention of work related injuries as it pertains to proper ergonomics and furniture. This program involves an evaluation of an individuals work station to prevent injuries from hazards, or repetitive motion injuries. Purchasing additional equipment to enhance the work station to fit the employee's needs. We were able to determine excess monies setting in our liability insurance program to fund a one time ergonomic funding resource.</p> <p>Decrease in the Workers Compensation experience modification by 11 points 98.24 to 87.34, meaning that we are we are paying almost 25% less in workers compensation premium then other community colleges in our Workers Compensation program. We have been able to lower the overall costs of the claims and minimize lost time and disability benefits by establishing a transitional return to work program for our injured employees.</p> <p>Campus Safety has taken steps to create a safer environment in which students can flourish. Some of these steps include increased on-campus presence of officers, active shooter training for students and staff, and increased situational awareness training for Campus Safety personnel.</p> <p>The Cabinet provided Campus Safety with New Resource Allocation funding for new vehicles, upgraded equipment, and additional personnel to meet the goal of providing a safe campus environment.</p> <p>Reporting Year: 2018-19 Update Status: 75</p>	
<p>Police and Campus Safety has hired its first police officer.</p> <p>The shared governance process has tremendously impacted the speed with which the transition to a</p>	

Ongoing/Multi-Year Goal - Provide Outstanding Risk Management, Health & Safety, Employee Wellness, Employee Group Benefits, and Emergency Preparedness Programs: Ensure the Employee Wellness Committee is providing opportunities in the areas of health, fitness, and mental well being. Ensure that Insurance Committee continues to explore fringe benefit and group health options that are cost effective and feasible for employees. Develop and implement guidelines and procedures for the campus community in preparation of and to recover from events such as earthquake, civil unrest, hazardous materials exposure, etc. Update website to include links in the areas of safety, emergency preparedness, employee wellness and other related risk management topics in a user friendly format (Active).

POST-participating Agency Campus Safety will hire and/or train personnel, obtain resources, and work with the California Commission on Peace Officer Standards and Training (POST), to become a participating department with sworn police officers and non-sworn support personnel. (Active)

Emergency Preparedness Increase emergency preparedness information and communication campus-wide. Complete emergency plans, coordinate campus-wide emergency response training (including coordination with community partners), and increase emergency supply inventory. (Active)

Environmental Compliance Manage hazardous materials inventory, reports, and regulatory requirements across campus in a timely manner to avoid late fees and violations. (Active)

<i>Updates on Goals</i>	
<p>police department has been able to move. Seemingly straightforward issues must be discussed by multiple groups on campus who do not have the experience nor expertise to decide what needs to occur. These groups include the classified and faculty unions, along with other constituent groups. Reporting Year: 2017-18 Update Status: 75</p>	
<p>Campus Safety has hired two additional armed managers, bringing the total number of sworn police officers to four. A recruitment for three additional officers is currently open. The Board is being requested to approve a resolution, in November 2017, demonstrating to POST its commitment to having a police department. Campus Safety is in its 22nd month of working through the shared governance process to implement a department policy manual. Additional personnel, equipment, and training will be required to achieve this goal.</p> <p>A draft security camera policy was completed and forwarded to the shared governance process during summer 2017. \$100,000 in funding was secured to link existing campus camera infrastructure and a vendor will be selected once the policy is approved.</p> <p>While some progress has been made on these goals, administrative support is an essential component needed for this unit. There is only one person, a manager, responsible for all the duties in this unit. Reporting Year: 2016-17 Update Status: 75</p>	