

PIE Narrative Summary



PIE - Administrative Services: VP Analysis & Summary

2020-21

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Summary of Notable Achievements: IT Manager:

IT was very active during the last year. The COVID pandemic required adjustments in how we operated and how we provided customer service to staff, faculty, and students. We expanded our support to students by opening a dedicated tech support line, implementing VPN and Zoom technology for providing remote support, and expanding the laptop loaner program to well over 5,300 laptops, 3,600

hotspots, and 250 iPad. We increased the scope of computers and application virtualization within the Business Division. In addition to customer support expansion we continued to provide upgrades to critical systems and implement new systems as well. Major upgrades were made to Banner and DegreeWorks while new systems implemented include: EAB Navigate, Advantage Design, and Chrome River

Fiscal Manager:

This year challenges continued as a result of COVID-19 and the campus closure, but as always Mt. SAC and Fiscal Services met those challenges with resilience. With several vacancies as the result of four internal promotions, frosted positions and recruitments put on hold due to remote working, as well as one resignation, plus the added workload of new COVID grants, resources were limited for the Accounting, Fiscal Resources and Cashier's offices.

Facilities Manager:

The Facilities Planning and Management team continues to plan, design, build, and operate the college facilities while following appropriate guidelines for essential onsite workers. The Facilities Planning team is focused on supporting return to campus efforts by developing room specific plans for classes approved for onsite instruction, while continuing efforts to develop new projects for the measure RR and GO building programs. Projects in the planning phase include the new Technology and Health facility, the new Library, and new classroom space for general instruction and the School of Continuing Education. The Facilities Planning and Management team has been extremely busy planning new facilities, designing and constructing the first phase of the Measure GO building program, and preparing for students and faculty to fully return to campus.

Technical Services: missing

Risk Management: missing

Closing the Loop - Analysis of Progress on College Goals: IT Manager:

In the coming year, IT will continue to provide excellent customer service to students, faculty, and staff. There are several upgrades planned to many of our critical systems. We will continue to strive for operational excellence within the IT department with the creation of key processes around Change Management and Project Implementation. The planned implementation of a new Service Desk system will provide valuable feedback and survey data that will be used to train staff and enhance the customer service experience.

Fiscal Manager:

As we move forward for 2021-22 Fiscal Services continues to evaluate the needs of the department and will be looking at department structure and desk assignments to shift duties as needed to ensure fair distribution of work and provide maximum efficiency. This includes cross training and requests for additional positions that are needed as well as working diligently to fill current vacancies of two Fiscal Specialist positions in Budget and Accounting teams. We are also evaluating how to shift day-to-day duties, which should be completed by staff members, away from both the Accounting and Fiscal Resources directors to provide additional opportunities and more time to train, mentor, and manage their teams. As well as provide more time to address inconsistencies and performance issues, and work with the team to innovate and be forward thinking.

Facilities Manager:

Administratively, the team has begun implementing the community workforce agreement approved by the Trustees in October 2020, and is preparing future project budgets in support of the Measure GO bond sale planned for the next fiscal year. The facilities planning team highlights include the development of a project proposal for state funds to cover a portion of the cost of modernizing the current library building, and the architectural programming of the future school of continuing education and instructional village. Other important planning studies just getting started include land use planning for the west parcel, large scale electrical system engineering in advance of adding solar power generation at several locations on campus, and the development of a site and space plan for the Brackett Field location. Other long range planning efforts include the north campus precinct study, which will develop sites and utility systems for the future student services north building to be located at the site of the current bookstore, and for a replacement facility for the current fine arts building 1A. The planning team is also focused on allocating existing and expanding parking with the construction of a third parking structure on campus.

Technical Services: missing

Risk Management: missing

Tracking Conditions and Trends: a. External Conditions Analysis: The COVID pandemic required adjustments in how we operated and how we provided customer service to staff, faculty, and students. This year challenges continued as a result of COVID-19 and the campus closure, but as always Mt. SAC and Fiscal Services met those challenges with resilience. The maintenance and operations team continues to care for campus buildings and infrastructure. Even with limited occupancy, mechanical, electrical and plumbing systems need constant attention, as do the grounds and landscaped areas. Special recognition should be given to the custodial services and warehouse staff as the Covid-19 situation has greatly impacted their daily responsibilities. Our faculty, staff and students should be confident that all college facilities will be cleaned and sanitized while carefully following accepted standards as campus life returns to normal.

Tracking Conditions and Trends: b. Internal Conditions Analysis: The IT Department was impacted by the difficulty in recruiting staff especially in several IT classified positions like Senior Systems Analyst/Programmer and Data Engineer 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. As IT looks forward to 2021-22, additional staffing will be required to continue to support campus IT operations, manage and complete projects, and support new programs like the SSLP.

Tracking Conditions and Trends: d. Critical Decisions Analysis: As we move forward for 2021-22 Fiscal Services continues to evaluate the needs of the department and will be looking at department structure and desk assignments to shift duties as needed to ensure fair distribution of work and provide maximum efficiency. This includes cross training and requests for additional positions that are needed as well as working diligently to fill current vacancies of two Fiscal Specialist positions in Budget and Accounting teams. We are also evaluating how to shift day-to-day duties, which should be completed by staff members, away from both the Accounting and Fiscal Resources directors to provide additional opportunities and more time to train, mentor, and manage their teams. As well as provide more time to address inconsistencies and performance issues, and work with the team to innovate and be forward thinking.

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. All of these projects include partnering with the Facilities Planning & Management Team, developing a five-year forecasting plan, and ongoing funding. IT's new Service Desk system will provide the data and inventory tracking to make true replacement planning possible.

The team is thankful for all the support and collaboration that has taken place within administrative services, and across campus. Much remains to be done over the next months in preparation for the full return to campus, and when we return there will still be a tremendous amount of construction taking place, along with the associated inconveniences. We can also expect some impacts within buildings as systems that have been idle for many months are returned to full operating status. The team is prepared for the challenge and optimistic for the future.

Tracking Conditions and Trends: e. Progress on Outcomes Analysis: n/a