

Mt. San Antonio College 2018 Educational and Facilities Master Plan
Chapter 5. Administrative Services

Overview

Facilities Planning and Management

Fiscal Services

Information Technology

Public Safety

Safety, Health Benefits, and Risk Management

Technical Services

DRAFT #3

Overview

This chapter describes Mt. SAC's comprehensive array of Administrative Services. These services ensure that the College's students, faculty, staff, and administrators have the financial resources, facilities, equipment, and technology needed to achieve the College mission.

Administrative Services are organized into the following six units:

- Facilities Planning and Management
- Fiscal Services
- Information Technology
- Public Safety
- Safety, Health Benefits, and Risk Management
- Technical Services

In addition to supporting the College's instructional programs and student services, Administrative Services also support a wide range of public events, recreational activities, and community activities.

This chapter includes a brief description of each Administrative Service, the challenges and opportunities each unit anticipates in the coming decade, and the facilities issues relevant to each unit that should be considered in long-term planning.

Facilities Planning and Management

Facilities Planning and Management supports Mt. SAC's instructional programs, student services, and administrative services by supervising and/or completing the maintenance, improvement, and expansion of College facilities.

This unit provides the vision, leadership, and human resources management for all College facilities and grounds. The specific areas and functions within this unit area are as follows.

- **Facilities Support Services**
 - Facilities master planning
 - Project planning
 - Space planning
 - State capital outlay planning
 - Project budgeting
 - Procurement support
 - Project accounting
 - Cash flow management
 - Project cost reporting
 - Contract compliance management
 - Project records management
 - Way finding and signage
 - CEQA compliance
 - CAD drawing support
 - Change order and allowance oversight
- **Facilities Design and Construction**
 - Project level architectural programming
 - Building and infrastructure design and engineering
 - Construction cost estimating
 - Constructability review
 - Building code compliance
 - Inspection and materials testing management
 - Construction management
 - Hazardous materials abatement
 - Architectural and construction standards
 - Furniture, fixture and equipment design
 - Contract general and special conditions
 - Accessibility transition plan updates
 - New construction turnover and short-term warranty management
 - Project file closure

- **Building and Infrastructure Management**
 - Customer service and work order management
 - Work order planning, estimating, and coordination
 - Scheduled Maintenance project management
 - Preventative and predictive maintenance program management
 - Infrastructure maintenance and reliability
 - Building security systems and access control management
 - Building and mechanical trades work
 - Architecture and mechanical plan review
 - New facilities acceptance and long-term warranty management
 - In-house construction services
 - Central stores
 - Shipping receiving and distribution
 - Key control and issuance
- **Energy Services**
 - Building heating and cooling system controls
 - Central cooling and heating plan management
 - Cogeneration system management
 - Thermal energy system management
 - Solar power plant management
 - Energy metering and reporting
 - Lighting system controls
 - Energy procurement
- **Grounds and Transportation**
 - Landscape maintenance
 - Athletics fields maintenance
 - Irrigation system maintenance and water efficiency
 - Urban forest management
 - Exterior seating area maintenance
 - Parking lot and fence maintenance
 - Fleet management
 - Gas and diesel powered equipment maintenance
 - Reserve power generator maintenance
 - Student transportation
 - Fueling system maintenance
 - Site safety analysis
 - Exterior pest control
- **Custodial Services**
 - Building janitorial services
 - Waste stream management
 - Recycling and surplus equipment liquidation

- Hazardous materials management
- Interior pest management
- Interior safety analysis

The tasks under the purview of Facilities Planning and Management have become more complex in the past decade due to an increased focus on regulatory compliance and the expansion and modernization of the College's facilities thanks to two general obligation bonds, one for xx\$xx approved in 19xx and another for xx\$xx approved in 20xx. Stewardship of the physical resources developed through the recent building programs requires a highly skilled and well-managed maintenance staff with a primary focus on preventative and predictive maintenance rather than reactive repair and early replacement of critical systems and equipment.

Challenges and opportunities

- Ensure that the College's mechanical systems and staff skills keep pace with the rapid changes in facilities infrastructure, such as innovations related to building automation, energy efficiency, and sustainability
- Design and construct solar power plant to supply all or part of the College's electrical needs
 - Develop and implement a comprehensive fuel storage solution for the needs of various College programs and functions
- Develop and implement sustainability measures to improve the College's energy efficiency

Implications for facilities

- Replace temporary facilities
- Renovate aged facilities
- Add workspace for staff and equipment, including offices, workshops, and vehicle storage
- Add secure and temperature-controlled storage for various needs including storage of furniture that is recycled between uses

Fiscal Services

Fiscal Services supports Mt. SAC's students, faculty and staff by overseeing and ensuring fiscal stability for College operations as well as Auxiliary Services. This unit follows federal, state, and county laws and regulations as well as Mt. SAC District Policies to develop internal controls and maintain sound fiscal management.

Fiscal Services support student success by supplying timely budget and account code information and by processing bids, requisitions/purchase orders, and payroll, which ensures that funding can be expended in an efficient and timely manner.

Fiscal Services provide direct support to students by processing financial aid payments; implementing a more efficient process to disburse emergency funds to students; providing financial services in the Bursar's Office; assisting the College Foundation with the collection and disbursement of fundraising funds and donations; and assisting students clubs with the collection and disbursement of student initiatives.

This unit includes:

- **Accounting**

The Accounting Services unit is responsible for a variety of functions, including Accounts Receivable, Accounts Payable, and General Accounting. Accounts receivable receives cash and checks and processes cash receipts for all areas of the campus. The Accounts Receivable staff also invoice other entities for the campus and follow-up on outstanding debt, which includes regulatory reporting. In addition, they process files for and reconcile the students account receivable system. Accounts Payable processes vendor payments, conference and travel reimbursements, and expenditure reimbursements, which includes regulatory reporting and remitting unclaimed property. Vendor payments include payments for the various campus construction projects. General Accounting monitors and balances the cash for the campus with the County, which includes the reconciliation of numerous bank accounts. The staff also completes various regulatory reporting forms, such as 1099-MISC Miscellaneous Income and California Non-resident Income Tax Withholding. In addition, they process various revenue and/or expenses journal entries and prepare accurate financial statements.

- **Budget/Grants and Categorical Programs/Audit**

The Budget/Categorical Programs/Audit unit provides the College Community with a broad umbrella of services and functions that are aimed at enhancing the overall experience of Mt. SAC students, and work environment of its faculty and staff. The Budget function is responsible for the development, maintenance, and oversight of the District-wide budgets, the budget for all salaries of the District, security access to the

Finance module, and preparation of mandated financial reports for internal and external entities. This unit is also provides online budget transfer training to the campus community. The Categorical Program function is responsible for assisting with the financial reporting and monitoring the budget and accounting transactions for grants and categorical programs, restricted funds, financial aid, the bond program, and reconciliation of District fixed assets. In addition, the unit is responsible for the accounting function of the Auxiliary Services (Bookstore, Food Services), self-supporting programs (Athletics, Art programs, Community Services, Associated Students), and trust and agency accounts. The audit function is responsible for overseeing the District financial audit, bond audits, fiscal accountability oversight, and other financial audits for restricted programs.

- **Bursar's Office**

The Bursar's Office manages the credit student collection of registration fees and other fees including parking permits, parking citation fees, enrollment verification, and production cards. The Bursar's Office receives and processes third party payments from approved companies. The office processes refunds for all credit classes. The Bursar's Office is the "Mt. SAC Card" office for student's questions and concerns with their Bank Mobile refund preference. The Bursar Office is also responsible for the reporting of the 1098T – Tuition Statement form and for providing duplicate forms to students.

- **Payroll**

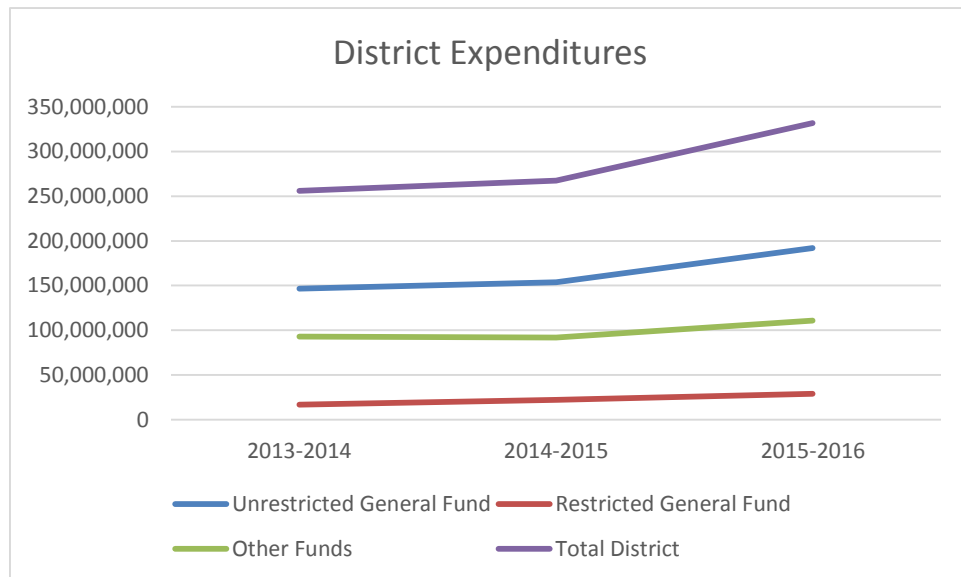
The Payroll unit is primarily responsible for processing the payment of wages for over 4,500 employees annually. This includes: calculating and withholding payroll taxes, retirement contributions, and other payroll deductions; reconciling and filing quarterly federal and state tax returns with the Internal Revenue Service (IRS) and Employment Development Department (EDD); reporting payroll data to the California State Teachers' Retirement System (CalSTRS) and the California State Employees' Retirement System (CalPERS); calculating and maintaining employee leave balances; calculating and withholding wage garnishments; preparing, issuing and filing Form W-2 Wage and Tax statements annually; preparing, issuing and filing Form 1095-C Employer-Provided Health Insurance Offer and Coverage statements annually; and, ensuring compliance with federal, state, and local regulations in addition to District policies, procedures, and collective bargaining agreements.

- **Purchasing**

The Purchasing unit is responsible for the purchase of all goods and services for the College. Most of the goods and services purchased are through a competitive bid process, which ensures that the goods and services are procured at the best possible price, and in compliance with all state and federal regulations. The Purchasing unit administers the Procurement card program, which allows cardholders to purchase small

dollar supplies with a Mt. SAC issued credit card. This includes employee training that is performed in conjunction with the Accounting unit. The Purchasing unit also provides training to all campus staff on entering Requisitions into the Banner Finance module. The Purchasing Department is responsible for the District fixed asset inventory.

Data: Fiscal Services



Challenges and opportunities

- Revise processes and conduct training as needed to keep pace with the reporting requirements of granting agencies and state categorical initiatives

Implications for facilities

- Add workspace to accommodate growing staff and changing technology
- Remodel or add workspace conducive to the collaborative and interactive nature of some work activities as well as to the focused concentration needed for other work activities
- Add storage appropriate to different requirements for security and access

Information Technology

Information Technology supports Mt. SAC's faculty, staff, administrators, and students by providing leadership in the implementation, integration, application, delivery, and support of information and instructional technologies. This department touches all aspects of the College through the design, installation, and maintenance of communication, academic and administrative computing, network services, web services, printing services, mail services, and related information resources that support and enhance teaching, learning, community development, and public service at the College. Information Technology includes all of the College's communications systems from traditional communication systems to the ever-changing information technology hardware and software.

The traditional services are:

- Print Services provides photocopying and binding services for academic and administrative departments. The Print Services Office fills printing requests for 30 or more copies while seven walk-up copiers distributed across the campus are used for smaller printing needs.
- Mail Services provides all incoming and outgoing mail through the United Postal Service and campus mail.

The technology functions are organized in two units.

- The Academic Technology and Infrastructure unit provides end-user technical support. A member of the Academic Technology and Infrastructure staff is assigned to each building so they are located in proximity to the areas where they provide service. Faculty, staff, and administrators rely on their expertise for the:
 - Design, installation, and maintenance of educational technology that provides faculty with flexible delivery methods for instruction and instructional material; and
 - Design, installation, and maintenance of the physical IT infrastructure to ensure that current and future IT needs are reliability met.
- The Enterprise Applications Systems unit provides end-user and internal technical support for the College's administrative systems, including but not limited to Banner, Luminis Portal, Degree Works, Singularity, email, application integration, development, maintenance, and support.

Information Technology leads the development of the *Mt. SAC Information Technology Master Plan*. (<https://www.mtsac.edu/it/about-us/TMP.pdf>) The major focus of this plan is on the design, development, and application of information and academic technology in support of

teaching and learning, service, and the conduct of College business. The plan describes one-time purchase costs as well as maintenance, on-going replacement and support costs, such as training, for all components of the College's technology:

- Desktop, laptop computers and related peripheral equipment for faculty, staff, and students;
- Classroom presentation equipment;
- EAS (Banner) and all related support technology and systems; and
- Other distributed systems, such as imaging systems.

Challenges and opportunities

- Keep pace with changes in mandated state reporting including ongoing staff training
- Keep pace with changes in hardware and software including ongoing staff development

Implications for facilities

- Add workspace that is centrally located on campus adjacent to or near the Technical Services Office to support interaction between staff and the customers that they serve: faculty, staff and students

Public Safety

Public Safety supports Mt. SAC's instructional programs and student services by maintaining the safety and security of its students, faculty, staff, and visitors. The services provided by this department include:

- Patrolling the campus
- Responding to calls for service
- Staffing the Information kiosk
- Providing event support via assigning personnel and providing signs
- Issuing parking permits for staff and event parking
- Servicing parking meters and dispensers
- Enforcing parking regulations
- Environmental safety and emergency services
- Inform the campus about safety issues using the emergency notification system

Public Safety is transitioning to a police department aligned with criteria set by the California Commission on Peace Officer Standards and Training (POST). These criteria include increasing the ratio of number fully sworn police officers to non-sworn safety personnel. The department is currently comprised of 34 personnel, including four sworn peace officers, four support personnel, and 26 Public Safety Officers and Parking Officers.

Data: Public Safety

| | 2016 1 st Quarter | 2016 2 nd Quarter | 2016 3 rd Quarter | 2016 4 th Quarter |
|----------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| Total All Dispatched Calls | 1,816 | 2,018 | 1,762 | 1,918 |

Challenges and opportunities

- Develop and implement strategies as needed to become a POST-certified police department

Implications for facilities

- Expand Public Safety facilities to include:
 - Office size that provides sufficient workspace for employees
 - A welcoming customer services area
 - Expanded and covered vehicle and equipment storage area
- Locate a satellite Public Safety facility in a central location to provide a rapid response to incidents that occur in the campus core

Safety, Health Benefits, and Risk Management

The Safety, Health Benefits, and Risk Management unit supports Mt. SAC's instructional programs, student services, and administrative services and their faculty and staff by overseeing employee health and safety. The five areas of responsibility and specialization in this unit are:

- **Employee wellness**
Coordinate the Employee Wellness Committee that is charged with designing and implementing opportunities for employees to enhance their health, fitness, and mental well-being, such as designing and offering monthly workshops on various wellness topics and an annual employee wellness fair
- **Health and safety**
Develop and implement programs to comply with state and federal guidelines for health and safety, such as developing standards for building evacuations
- **Employee group benefits**
Coordinate the Insurance Committee that is charged with exploring effective and feasible group health options
- **Emergency preparedness**
Develop and implement guidelines and procedures to prepare the campus community for and recover from events such as earthquakes, civil unrest, and hazardous materials exposure, and ensure the College's compliance with federal, state, and local regulations related to emergency preparedness
- **Risk management**
Design and implement strategies to inform employees in the areas of safety, emergency preparedness and employee wellness; conduct ergonomic evaluations; and identify safety hazards and recommend remedies

Challenges and opportunities

- Expand training related to changes in federal and state regulations
- Develop a College-wide proactive health and safety culture

Implications for facilities

- Add secure and temperature-controlled storage to house the inventory of loaned ergonomic furniture and equipment

Technical Services

Technical Services supports Mt. SAC's instructional programs, student services, administrative services and external clients by providing a variety of services for College programs and public events. This department's four units are:

Broadcast Services

Broadcast Services designs, operations, and provides technical support for broadcasting facilities, including the remote production truck, television and radio studios and labs and the campus two-way radio system. This unit is also responsible for producing video presentations and supporting closed captioning of College-owned videos for compliance with the American with Disabilities Act.

Event Services

Event Services provides setup and logistical support for College events as well as events organized by external clients. This support includes maintaining a master campus event calendar; providing and setting up tables, chairs, canopies and public address systems; and installing temporary power systems as needed. In 2015 – 2016 there were 10,852 events on campus.

Performing Arts Operations

Performing Arts Operations provides operational and technical support for all performing arts venues on Campus. This unit provides operational support for front of house (box office, ushers and concessions for all ticketed events on campus) and backstage (lighting, sound, stage management and rigging). The operation and technical support includes Theater classes as well as performances and includes traditional performance venues as well as the Design Technology Center Auditorium. The Performing Arts Operations unit coordinates the rental of the College's performance venues to outside groups.

Audio-visual Services

Audio-visual Services provides design, technical and operational support for all College audio-visual systems including smart classrooms. This support includes maintaining the College's audiovisual infrastructure; monitoring and supporting the College's compliance with American with Disabilities Act regulations that guide the accessibility of multimedia presentations; and maintaining and upgrading the College's digital signage system and the emergency notification systems.

Data: Technical Services

| Fiscal Year | Calendar Events | Chairs Requested | Tables Requested | Canopies Delivered | Shifts Scheduled | Hourly Hours | Overtime Hours | Total Hours |
|-------------|-----------------|------------------|------------------|--------------------|------------------|--------------|----------------|-------------|
| 2012 – 2013 | 9,337 | 47,722 | 9,183 | 414 | 5,630 | 12,146 | 3,363 | 15,509 |
| 2015 – 2016 | 10,852 | 67,462 | 13,032 | 1,124 | 7,109 | 17,322 | 3,970 | 21,292 |

Challenges and opportunities

- Design and install a streaming media server system to store all College-owned media, allowing users to view and project instructional video material from any computer on campus using a web browser
- Keep pace with ongoing shifts in technology from analog to digital protocols in audio-visual and broadcast systems, including the need to upgrade to high definition video in all systems
- Complete the installation of a comprehensive emergency notification system
- Bring smart technology assists to all classrooms on campus and insure that this technology is maintained and upgraded as necessary

Implications for facilities

- Add permanent, secure storage near the campus event venues
- Renovate or replace Technical Services Office in a location that is adjacent to the Information Technology office