





- o Overview 5.1

**ADMINISTRATIVE SERVICES**

- o Campus Safety 5.2
- o Facilities Planning and Management 5.3
- o Fiscal Services 5.6
- o Information Technology 5.9
- o Risk Management, Safety, and Health 5.12
- o Technical Services 5.13

**HUMAN RESOURCES**

- o Human Resources 5.15





# ADMINISTRATIVE SERVICES AND HUMAN RESOURCES OVERVIEW

This chapter describes Mt. SAC's comprehensive array of Administrative Services and Human Resources.

**Administrative Services** collectively support students, faculty, staff, and administrators by ensuring that they have the financial resources, facilities, equipment, and technology needed to achieve the College mission. In addition to supporting the College's instructional programs and student services, Administrative Services also support a wide range of public events, community activities, and external clients. The Administrative Services provided to the College and its neighboring communities are organized into the following six units.

- o Campus Safety
- o Facilities Planning and Management
- o Fiscal Services
- o Information Technology
- o Risk Management, Safety, and Health
- o Technical Services

The **Human Resources** unit monitors the College's workforce and employee programs. This unit provides services to Mt. SAC's students, faculty, staff, and administrators by recruiting and retaining a highly skilled and talented workforce to fulfill the College's mission of supporting student learning and achievement.

This chapter includes a brief description of the College's Administrative Services and Human Resources, 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.

## ADMINISTRATIVE SERVICES

# CAMPUS SAFETY

The **Campus Safety** unit 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 unit include the following.

- 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
- Providing environmental safety and emergency services, including informing the campus about safety issues using the emergency notification system
- Ensuring currency of the emergency preparedness plan and conducting training

The Campus Safety unit 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 unit is currently comprised of 34 personnel, including four sworn peace officers, 26 Campus Safety Officers and Parking Officers, and four support personnel.

### CHALLENGES AND OPPORTUNITIES

- Develop and implement strategies as needed to become a POST-participating Campus Safety unit
- Keep pace with changes in mandated federal and State reporting including ongoing staff training

### IMPLICATIONS FOR FACILITIES

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

### DATA: CAMPUS SAFETY

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

Source: Mt. SAC Campus Safety

# FACILITIES PLANNING AND MANAGEMENT

**Facilities Planning and Management** supports Mt. SAC's students, faculty, staff, and administrators 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 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
  - Wayfinding and signage
  - California Environmental Quality Act compliance
  - Computer-aided Drafting 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
- Management of furniture, fixtures, and equipment
- 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
  - Architectural and mechanical plan review
  - New facilities acceptance and long-term warranty management
  - In-house construction services
  - Central storage
  - Shipping, receiving, and distribution
  - Key control and issuance

## ADMINISTRATIVE SERVICES

# FACILITIES PLANNING AND MANAGEMENT

(cont.)

- **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 Facilities Planning and Management unit encompasses the College's entire infrastructure, from long-term planning, construction management, and compliance with local and state regulations to routine maintenance of buildings and grounds. The tasks under the purview of Facilities Planning and Management have become more complex in the past 15 years due to an increase in regulatory compliance, and the expansion and modernization of the College's facilities thanks to two general obligation bonds, Measure R for \$221-million approved in 2001 and Measure RR for \$353-million approved in 2008.

Another reason for the increased complexity of Facilities Planning and Management tasks is that many recent State initiatives, such as the Student Success and Support Program, need space for additional staff and activities. The College's ability to provide the space necessary to support these initiatives is a challenge given the short timelines for these projects.

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, instead of 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
- Keep pace with planned construction projects as well as unanticipated and often urgent requests for space
- 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 retained for reuse
- Add fuel storage

## ADMINISTRATIVE SERVICES

# FISCAL SERVICES

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

The Fiscal Services unit supports 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.

The Fiscal Services unit provides 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.

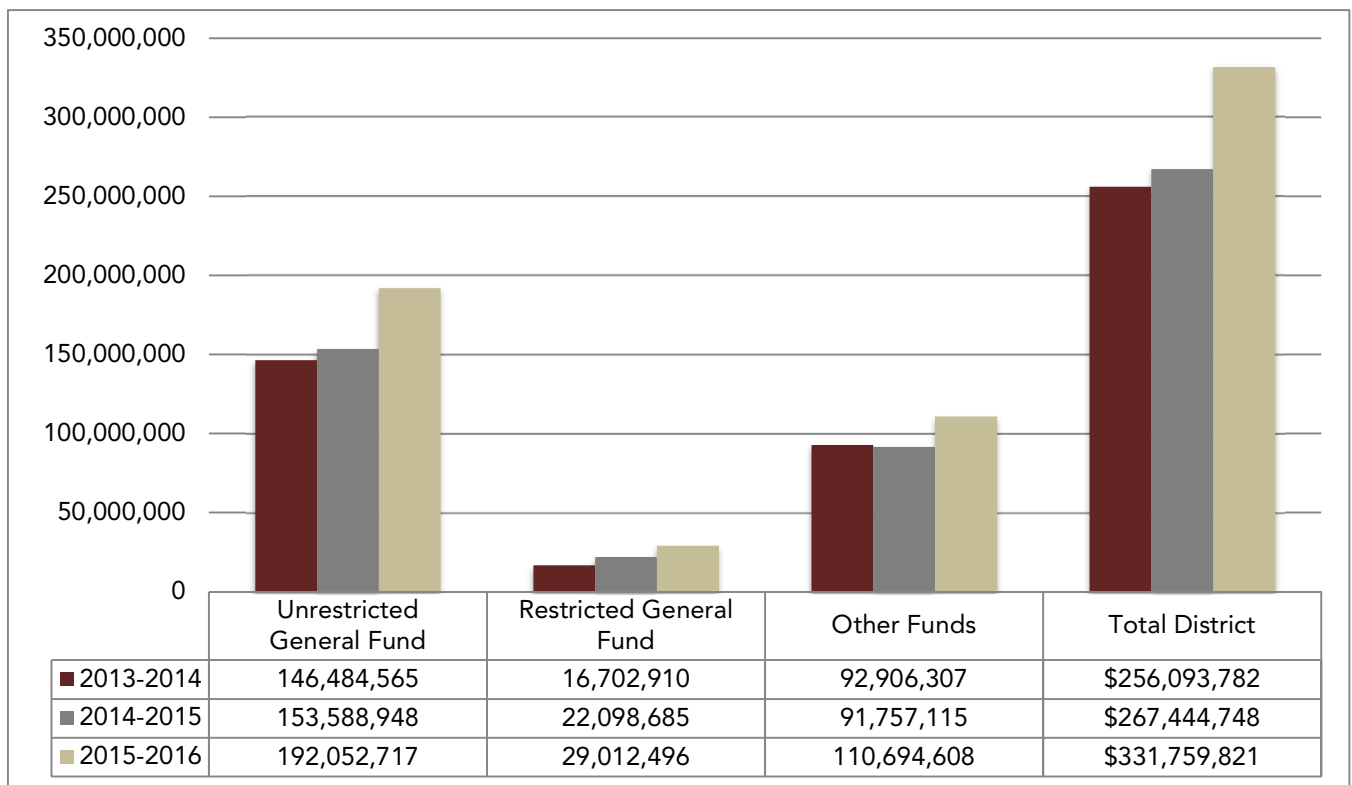
This unit includes the following five workgroups.

- **Accounting Services:** This workgroup is responsible for a variety of functions, including Accounts Receivable, Accounts Payable, and General Accounting. Accounts Receivable receives cash receipts for all areas of the campus. Accounts Payable processes vendor payments, conference and travel reimbursements, and expenditure reimbursements. General Accounting monitors and reconciles numerous bank accounts. The staff prepares various regulatory reports and financial statements to comply with federal, State, and local statutes.
- **Budget/Categorical Programs/Audit:** This workgroup provides the College with a broad range of services and functions that are aimed at enhancing the overall experience and work environment for Mt. SAC students, faculty, and staff respectively. The Budget function is responsible for the development, maintenance, and oversight of District-wide budgets. The Categorical Program function is responsible for assisting with the financial reporting and monitoring of the budgets and accounting transactions for grants and categorical programs, restricted funds, financial aid, bond program, and fixed assets. In addition, the workgroup is responsible for the accounting function of the Auxiliary Services (Bookstore and Food Services), self-supporting programs (Athletics, Art Gallery, Community Services, and Associated Students), and trust and agency accounts. The Audit function is responsible for providing fiscal accountability through the oversight of the annual District financial audit, bond audit, and other financial audits for restricted programs.
- **Bursar's Office:** The Bursar's Office manages the collection of fees from students, such as registration, parking permits, parking citation fees, and fees for transcripts.



- **Payroll:** The Payroll workgroup 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 and Employment Development Department; and reporting payroll data to the California State Teachers' Retirement System and the California State Employees' Retirement System.
- **Purchasing:** The Purchasing workgroup is responsible for the purchase of all goods and services for the College. Their primary goal is to ensure that goods and services are procured at the best price, quality, and delivery for the campus constituents.

DATA: MT. SAC EXPENDITURES



Source: Mt. SAC Fiscal Services

## ADMINISTRATIVE SERVICES

# FISCAL SERVICES (cont.)

### CHALLENGES AND OPPORTUNITIES

- Implement emerging technology that will automate existing business processes
- Identify strategies to respond to the increased reporting requirements from granting agencies and new State initiatives

### IMPLICATIONS FOR FACILITIES

- Expand space dedicated to Fiscal Services to accommodate growth in staffing levels that are a result of new initiatives
- Remodel workstations to be conducive for both collaboration and focused concentration
- Add appropriate storage to accommodate various requirements in security and access

## ADMINISTRATIVE SERVICES

# INFORMATION TECHNOLOGY

The **Information Technology** unit supports Mt. SAC's students, faculty, staff, and administrators by providing leadership in the implementation, integration, application, delivery, and support of information and instructional technologies. This unit 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.

The Information Technology unit 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 and Mail Services. Academic and administrative departments may place photocopying and binding requests for 30 or more copies or, for smaller printing needs, may use one of seven walk-up copiers distributed across the campus. The Mail Services workgroup distributes incoming mail and collects outgoing mail using either the United Postal Service or campus mail.

The technology functions are organized into two major workgroups with multiple teams under each.

### **Academic Technology And Infrastructure**

The Academic Technology and Infrastructure workgroup provides end-user technical support.

- **Academic Technology:** Academic Technology staff members are assigned to each building in order to be located in proximity to the customers they serve. Faculty, staff, and administrators rely on their expertise for the following.
  - Design, installation, and maintenance of educational technology that provides faculty with flexible delivery methods for instruction and instructional material
  - Design, installation, and maintenance of the physical IT infrastructure to ensure that current and future IT needs are reliability met
- **Information Security:** This team provides updates to and monitoring of the College's information technology systems and education to users to maximize the security of data and minimize the probability of a breach.
- **System Analysts:** System Analysts design and maintain Enterprise Systems. They support the College by installing new hardware and upgrading the Operating Systems and other Enterprise Applications.
- **Server and Network Administration:** Server and Network Administrators install and maintain network switches, load balancers, and firewalls. This team creates and maintains multiple servers for varying applications and controls access to applications and shared file systems.

## ADMINISTRATIVE SERVICES

# INFORMATION TECHNOLOGY (cont.)

- **Telecom:** The Telecom team supports the campus phone system. They install and maintain the phone devices, the phone network, and the voicemail system. Telecom is also responsible for the emergency phones and the miles of underground cabling connecting the campus network.
- **Desktop Support:** The Desktop Support team installs and maintains the computers, printers, and other peripherals for the staff and faculty.
- **Help Desk:** The Help Desk rectifies all problems relating to technology on the Campus. If they are unable to solve the situation, then the problem is referred to the appropriate team.

### **Enterprise Applications Systems**

The Enterprise Applications Systems workgroup 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.

- **Programming:** The programming staff makes modifications to applications to correct functions and to make the programs easier to use.
- **Integration:** The integration team integrates applications within the Enterprise System. The integration team ensures that the various applications used across the College are linked within Banner to establish a single source of authority for College data.
- **Database Administration:** Database administrators install and maintain the databases that are necessary for the Enterprise Applications. In addition to performing daily backups, this team monitors the databases for anomalies and provides quick solutions as needed.
- **Training:** The IT training team provides education to Mt. SAC employees about Enterprise Systems, such as Banner, Argos, and Lotus Notes.
- **Web and Portal:** The web and portal team maintains the College's website and the self-service portal. This team allows access to and trains users in OmniUpdate. OmniUpdate is the content management system used to manage the College's website. This team controls access to the Learning Management System by creating users as well as creating course shells for faculty.
- **Project Administration:** The project administration team coordinates the myriad of projects challenging IT and ensures their successful completion.
- **Business Analyst:** The business analyst reviews processes and recommends technological improvements.



The Information Technology unit 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 includes a five-year cycle for the replacement of computers for staff and faculty, which allows IT to maintain quality equipment capable of running required software. The plan describes one-time purchase costs as well as maintenance, replacement, and training costs for all components of the College's technology including the following.

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

#### CHALLENGES AND OPPORTUNITIES

- o Identify strategies to provide exemplary service to the College, such as extending the hours of Help Desk service
- o Keep pace with ongoing improvements in current technology as well as emerging technologies, such as Banner upgrades, cyber-attacks, and other security issues
- o Expand wireless network to provide College-wide coverage

#### IMPLICATIONS FOR FACILITIES

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

## ADMINISTRATIVE SERVICES

# RISK MANAGEMENT, SAFETY, AND HEALTH

The **Risk Management, Safety, and Health** unit supports Mt. SAC's students, faculty, staff, and administrators by managing the College's risk exposure in all areas. The specific areas of responsibility and specialization in this unit are as follows.

- **Risk management:** Designs and implements programs, policies, and procedures that monitor and manage the College's risk exposures, such as identifying safety hazards and recommending resolutions, managing the College's insurance programs, conducting ergonomic evaluations, and partnering with Human Resources on employee accommodations and relations
- **Health and safety:** Develops and implements programs to comply with State and federal guidelines for health and safety, to ensure compliance with the College's Injury and Illness Prevention Program
- **Employee group benefits:** Coordinates the Insurance Committee that is charged with exploring effective and feasible group health options
- **Employee wellness:** Coordinates 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
- **Property and casualty insurance programs:** Designs and manages insurance programs that address losses that may occur due to the College's property, liability, and worker compensation exposures, including assessing property loss, reviewing contracts for liability exposure, monitoring third-party liability claims, and managing workers' compensation claims and return to work requests

### 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 available loaner ergonomic furniture and equipment

# TECHNICAL SERVICES

The **Technical Services** unit supports Mt. SAC's students, faculty, staff, administrators, and external clients by providing a variety of services for College programs and public events. The four workgroups in this unit are as follows.

- **Broadcast Services:** Designs, operates, 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; produces video presentations; and supports closed captioning of College-owned videos in compliance with the Americans with Disabilities Act
- **Event Services:** Provides setup and logistical support for College events as well as events organized by external clients including maintaining a master campus event calendar; providing and setting up tables, chairs, canopies, and public address systems; and installing temporary power systems
- **Performing Arts Operations:** Provides operational and technical support and coordination for Theater classes and performances as well as for external clients that use the Performing Arts Center and the Design Technology Center Auditorium, including support for the front of house (box office, ushers, and concessions for all ticketed events on campus) as well as backstage (lighting, sound, stage management, and rigging)
- **Audiovisual Services:** Provides design, technical, and operational support for all College audiovisual systems and smart classrooms including maintaining the College's audiovisual infrastructure; monitoring and supporting the College's compliance with Americans 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

## 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 audiovisual 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 ensure that this technology is maintained and upgraded as necessary
- Maintain a high level of service to the campus community while facing ongoing increases in the number of events, resources, and services requested
- Develop strategies to accommodate the fluctuating needs for part-time and temporary staff
- Maintain the accuracy and data integrity of the campus facility scheduling system

## ADMINISTRATIVE SERVICES

# TECHNICAL SERVICES (cont.)

### IMPLICATIONS FOR FACILITIES

- o Add permanent, secure bulk storage in proximity to campus event venues
- o Locate Technical Services adjacent to a centrally located Information Technology office

### 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

Source: Mt. SAC Technical Services



## HUMAN RESOURCES

# HUMAN RESOURCES

The **Human Resources** unit supports Mt. SAC's students, faculty, staff, and administrators by providing professional, confidential, and cost-effective assistance to all Mt. SAC employees and other customers in the areas of recruitment and retention of academic, classified, and administrative employees.

This unit serves a dual role: as an internal consultant to management on matters related to Human Resources and as an advocate for employees. Human Resources is wholly committed to the development and implementation of programs that will assist or enable employees to better serve the greater learning community of the College.

Human Resources has responsibility for the following functions.

- **Human Resources Operations**
  - Recruitment and induction of personnel
  - New hire orientation
  - Salary placement
  - Assessment of academic employee minimum qualifications
  - Leaves of absence
  - Professional growth and development increments
- **Employer-Employee Relations**
  - Ensure that personnel policies and practices are in compliance with federal and State nondiscrimination and equal opportunity statutes and regulations

- Process and respond to complaints related to discrimination and sexual harassment
  - Represent the District in collective bargaining unit negotiations
  - Facilitate administrative hearings, grievance, and discipline procedures
  - Provide interpretation and guidance to administrators and others in areas of negotiated agreements, board policies, and administrative procedures
- **Employee Benefits**
    - Administration of employee medical and fringe benefits

The data on the next page describe the following two measures of workload in Human Resources.

- The net employee headcount increased by 107 employees between fall 2015 and fall 2016
- The number of new employees hired totaled 667 in 2016–2017

### CHALLENGES AND OPPORTUNITIES

- Review and revise positions as needed to keep pace with the personnel requirements of State initiatives, such as employee access to employee rights information and mandatory employee orientation
- Modernize Human Resources processes and practices in collaboration with Information Technology, Payroll, Fiscal Services, and President's Cabinet

## HUMAN RESOURCES

# HUMAN RESOURCES (cont.)

### IMPLICATIONS FOR FACILITIES

- o Add or remodel space for professional development training and large-group meetings to be shared with other services and programs
- o Expand space dedicated to Human Resources to accommodate growth in staffing levels that are a result of new initiatives

### DATA: HUMAN RESOURCES

Employee Headcount			
Category	Fall 2015	Fall 2016	Change
Administrator	40	45	5
Full-Time Faculty	388	426	38
Part-Time Faculty	859	895	36
Classified	636	664	28
<b>Total</b>	<b>1,923</b>	<b>2,030</b>	<b>107</b>

Source: California Community Colleges Chancellor's Office Data Mart

Employees Hired in 2016-2017	
Academic Administrator	4
Full-Time Faculty	31
Part-Time Faculty	279
Classified Non-management	41
Classified Management	10
Temporary Management	1
Short-term Hourly	183
Student Hourly	667

Source: Mt. SAC Human Resources