



## Administrative Services Division Six-Year Plan 2014-2020



# SAN DIEGO MIRAMAR COLLEGE

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## **INTRODUCTION**

Administrative Services is one of three divisions of San Diego Miramar College. Administrative Services is managed by the Vice President of Administrative Services. Administrative Services is part of the overall team that is responsible for the oversight and management of San Diego Miramar College. This team includes the President, Vice President of Instruction, Vice President of Student Services and the Vice President of Administrative Services.

Administrative Services is directly responsible for all non-instructional and non-student services activities on campus. The direct operational units reporting to the Vice President of Administrative Services are:

- Budget and Purchasing Support Services
- Administrative & Personnel/Payroll Support Services
- Student Accounting Services
- Hourglass Support Services
- Digital Print Production & Mailroom Services
- Stockroom & Receiving Services

## **MIRAMAR COLLEGE STRATEGIC PLANNING**

The Fall 2013-Spring 2019 San Diego Miramar College Strategic Plan presents the direction the college will pursue in response to the changing educational and economic environment in the San Diego region and in the State of California. The plan was reviewed and updated after numerous meetings, with input from all constituency groups. The updated plan is referred to as the Fall 2013-Spring 2019 Strategic Plan in this document.

The purpose of the San Diego Miramar College Strategic Plan is to provide a clear direction to the college's three divisions and to guide the development of all other college's operational plans. The plan is designed to respond to the current and projected educational needs of the residents of its service area and the economic, demographic, and community trends. The plan takes into account the financial challenges facing California and promotes beneficial community and economic development partnerships.

The College reviewed and updated its Fall 2007-Spring 2013 Strategic Plan to formulate the Fall 2013-Spring 2019 Strategic Plan. The current plan reflects the most current needs and emerging opportunities in the region served by the San Diego Community College District in general and more specifically in its specific service area. The plan focuses on areas for a common sense of purpose for the college's collegial planning and for its participatory governance.

The Strategic Plan development was informed by data from multiple sources and with input from all college constituencies. In addition, integral to the development and update of this plan is its alignment with the SDCCD strategic plan. The external and internal scans and trends were conducted collaboratively among the college's Research Subcommittee and the Miramar Office of Planning Research, and Institutional Effectiveness and with consultation from SDCCD Institutional Planning Office. The Strategic Plan guides the college to fulfill its mission over a six

year period. The Fall 2013-Spring 2019 Strategic Plan is developed in two phases: Phase one includes the update of the goals and strategies, identifying indicators and measures, and planned activities, while Phase two includes the development of the assessment plan through the establishment of benchmarks. Throughout, staff, faculty and students participated and provided input through the college's participatory governance processes. The Planning and Institutional Effectiveness Committee (PIEC), with representatives of all the college's constituent groups, under the direction of the College Executive Committee, was the primary orchestrator of the current updated Strategic Plan. The Fall 2013-Spring 2019 Strategic Plan was updated and all members of the college were given the opportunity to provide feedback through the participatory governance process. They were finally approved by the College Executive Committee (CEC) in December 2013.

The development of a comprehensive set of benchmarks (Phase 2) was initiated by the PIEC in Spring 2014. This includes the development of a Strategic Plan Assessment workgroup with the specific objective to establish a comprehensive set of benchmarks in which the College can evaluate itself against.

The San Diego Miramar College Strategic Plan can be reviewed in its entirety at:

[http://www.sdmiramar.edu/webfm\\_send/14122](http://www.sdmiramar.edu/webfm_send/14122)

### **MIRAMAR COLLEGE EDUCATIONAL MASTER PLANNING**

The Educational Master Plan serves as the framework of the Strategic Plan and the implementation plans in the three college divisions. The Educational Master Plan is comprised of planning themes which drive development of division plans which address functions and areas of responsibility for each of the college divisions: Instructional Services, Student Services, and the Administrative Services. The Educational Master Plan is a 6-year plan that is reviewed and updated annually.

The San Diego Miramar College Educational Master plan can be reviewed in its entirety at:

[http://www.sdmiramar.edu/webfm\\_send/14477](http://www.sdmiramar.edu/webfm_send/14477)

### **ADMINISTRATIVE SERVICES DIVISION PLAN DEVELOPMENT**

The following mission statements connect each Administrative Services Unit to the campus-wide planning process:

**Budget and Purchasing Support Services** supports the Mission and Goals of Miramar College by providing support to faculty and staff in the areas of Budget Development, Financial Reporting and Purchasing issues

**Administrative & Personnel/Payroll Support Services** supports the Mission and Goals of Miramar College by providing accurate and timely Personnel and Payroll services to all college staff, faculty and student employees in an efficient and cost effective manner and with high

quality customer service, and provides administrative support in the areas of key/ alarm control, construction and facilities rental. Our key purpose is to support administrators, faculty and staff in their efforts to ensure student's success as defined in the campus's mission statement. This division adheres to relevant District policies and procedures, and state and federal regulations

**Student Accounting Services** enhances institutional effectiveness by providing quality customer service to all areas of the college community while maintaining fiscal accountability of cash operations and financial reporting through adherence to and compliance with sound business practices, district policies and regulatory agencies' requirements. We are dedicated to the success of our students and committed to providing financial integrity and accountability to all whom we serve

**Hourglass Support Services** flawlessly integrates the numerous academic and co-curricular campus activities with the community members participating in programs with the City of San Diego Park and Recreation Department.

**Digital Print Production & Mailroom Services** supports the Goals and Mission of Miramar College by providing the most accurate and timely support services to our campus operations by providing our faculty/ staff/ departments and Administrators with high quality printing products and services, switchboard/ telephone services, as well as providing District/USPS mail services to the campus community. Overall, the efficient support services we make available helps our campus meet the educational goals of our students and ensure that they succeed in all levels of their educational goals.

**Stockroom & Receiving Services** supports the Goals and Mission of Miramar College by providing timely and accurate store and receiving services. The Stockroom and Receiving is an integral part of campus wide purchasing processes. The Stockroom and receiving provides purchasing support from District approved wholesale office supply vendors. This function is further supported by receiving, inventorying and delivering items to the general campus.

## **ADMINISTRATIVE SERVICES DIVISION PLANNING THEMES BY LMF PHASES**

### **Connection Phase**

#### Resources Theme

- Provide support to faculty and staff in the areas of Budget Development, Financial Reporting and Purchasing
- Provide support such as printing, telephone, mail, shipping and receiving services in order to support campus goals

#### Outreach Theme

- Integrate academic and co-curricular campus activities with community members participating in programs with the City of San Diego Park and Recreation department
- Provide accurate and timely Personnel and Payroll services to all college staff, faculty and student employees in an efficient and cost effective manner

### **Entry Phase**

#### Resources Theme

- Provide support to faculty and staff in the areas of Budget Development, Financial Reporting and Purchasing
- Provide fiscal accountability of cash operations and financial reporting through adherence to and compliance with sound business practices, district policies and regulatory agencies' requirements

#### Communication Theme

- Provide support such as printing, telephone, mail, shipping and receiving services in order to support campus goals

### **Progress Phase**

#### Resources Theme

#### Communication Theme

- Provide support such as printing, telephone, mail, shipping and receiving services in order to support campus goals

### **Completion Phase**

#### Resources Theme

- Provide support to faculty and staff in the areas of Budget Development, Financial Reporting and Purchasing
- Provide fiscal accountability of cash operations and financial reporting through adherence to and compliance with sound business practices, district policies and regulatory agencies' requirements

#### Direction Theme

- Integrate academic and co-curricular campus activities with community members participating in programs with the City of San Diego Park and Recreation department

#### Relationship Theme

- Integrate academic and co-curricular campus activities with community members participating in programs with the City of San Diego Park and Recreation department
- Provide support such as printing, telephone, mail, shipping and receiving services in order to support campus goals
- Provide fiscal accountability of cash operations and financial reporting through adherence to and compliance with sound business practices, district policies and regulatory agencies' requirements

## **ADMINISTRATIVE SERVICES PROGRAM REVIEW**

The Administrative Services Program Review is an annual process that provides critical assessment of the services provided to the Faculty, Staff and Students at Miramar College. During this assessment, the prior year's accomplishments are reviewed and goals are set for the upcoming fiscal year. In addition to goal setting, the program review process facilitates a review of staffing, staff development, facilities, technology, equipment and additional budgetary needs. These needs are ranked and then are forwarded to campus governance for integrated resource allocation.

## ADMINISTRATIVE SERVICE OUTCOMES

In order to show proficiency in SLO's by 2012, Administrative services has identified six Administrative Service Outcomes (ASO's). The specific outcomes, how the outcome assessment will inform program review and measurement are identified below:

### **ASO #1 Budget and Purchasing Support**

Appropriate staff and faculty will have access to and the ability to use Web Advisor to manage and plan their Budgets and to review Purchase Requisitions, Encumbrances and Available Balance statuses.

How will this ASO inform your program review? *Staff and Faculty, trained on Web Advisor, will have the knowledge necessary to provide budget input for the Tentative and Adopted Budgets and the understanding of available budget balances to determine the availability of funds to make purchases, hire hourly employees and/or consultants or make other spending decisions.*

How will this ASO be measured? *Survey results from training will document whether or not training met the outcome of the ASO.*

### **ASO #2 Personnel and Payroll Support Services**

Provide accurate and timely Personnel and Payroll services to all college staff, faculty and student employees in an efficient and cost effective manner.

How will this ASO inform your program review?  
*Point of service survey will be utilized to determine if services need to be modified. Analysis of manual pay warrants and payroll distribution corrections will determine source and possible solution for corrective action*

How will this ASO be measured?  
*Point of service survey  
Analysis of number of annual manual pay warrants  
Analysis of number and cause of payroll distribution corrections (Journal Entries)*

### **ASO #3 Student Accounting**

Provide quality customer service to all areas of the college community while maintaining fiscal accountability of cash operations and financial reporting through adherence to and compliance with sound business practices, district policies and regulatory agencies' requirements.

How will this ASO inform your program review?  
*Findings for fiscal accountability, cash operations and/or financial reporting will be reviewed and integrated into adjusting program review to assure compliance with sound business practices, district policies and regulatory agencies' requirements.*

How will this ASO be measured?  
*SDCCD Annual Financial Audit  
Miramar College Foundation, Inc. Annual Financial Audit*

*Student Point of Service Survey or appropriate Reg-e survey*

**ASO #4 Hourglass Support Services**

*Facilitate the seamless integration of college athletics and community recreation programs, staffing and operations in 32 acres of joint use facilities.*

How will this ASO inform your program review?

*Based upon survey results add, delete or modify integrated services to college and community.*

How will this ASO be measured?

*Point of service survey.*

*Joint Use Committee annual feedback and planning survey.*

**ASO #5 Reprographics and Mail Services**

Provide faculty, staff, departments and administrators with high quality printing products and services.

How will this ASO inform your program review?

*Based upon survey results add, delete or modify services provided.*

How will this ASO be measured?

*Point of service survey conducted during Fall and Spring semesters.*

**ASO #6 Stockroom and Receiving Services**

Provide faculty, staff, departments and administrators with timely and appropriate campus general office and instructional supplies.

How will this ASO inform your program review?

*Based upon survey and audit results add, delete or modify services and products provided.*

How will this ASO be measured?

*Point of service survey conducted during Fall and Spring semesters.*

*Audit of inventory ordered compared to inventory distributed and on hand.*

**ADMINISTRATIVE SERVICES OPERATIONAL RESPONSIBILITIES**

In addition to the above responsibilities, Administrative Services coordinates four operational plans for San Diego Miramar College. These plans are the Facilities Master Plan, Human Resources Plan, Marketing and Outreach Plan and the Disaster Preparedness Plan.

## **Facilities Master Plan**

The Facilities Master Plan was created in June of 2005 and represents a collaboration between the Miramar College Master Planning Committee, the District and the architects to establish a simple, yet thoughtful approach to campus planning approach to campus planning and architecture. The plan endeavors to consider design opportunities that may be derived from the existing context, historic influences, architectural case studies, planning strategies, programmatic need and site context, in order to provide future architects and campus administrators with a meaningful foundation for their own research. The plan attempts to address paradoxical contradictions between traditional construction and modernity. It offers both flexibility and structure by providing a “big idea” within which to work, creating opportunities for future changes in technology, programming and design standards.

The Facilities Master Plan first considered the campus history and background and built upon this information with a site analysis which took the surrounding areas into consideration.

The planning strategies considered four strategies for developing the plan; Black Mountain Axis, Hourglass Campus, Clustered Plan and Diagonal Axis. The final master plan expanded the axial relationships that lay between pedestrian pathways and outdoor spatial hierarchies of the diagonal plan. Pedestrian and visual links to Westview Parkway to the North and Black Mountain Road to the West support the diagonal axial frame. View and pedestrian corridors are maintained through classroom building structures. Parking is interspersed throughout campus along a vehicular loop road connecting Black Mountain Road with the East Campus.

In the final build out to an estimated 25,000 headcount, the plan takes into consideration integrated pedestrian pathways, service areas and roads, vehicular egress, parking, outdoor spaces, signage and way finding and a commitment to sustainable design.

The complete Facilities Master Plan can be viewed at:

[http://www.sdmiramar.edu/webfm\\_send/12190](http://www.sdmiramar.edu/webfm_send/12190)

On an annual basis the Miramar College Facilities Committee will review the progress towards this plan and create an annual update.

## **Human Resources Plan**

As a part of its ongoing efforts to develop a full and integrated master plan, San Diego Miramar College has created its Human Resources Master Plan. This plan was developed with special attention towards developing institutional mechanisms that integrate the Human Resources Master with Campus Wide Master Planning processes.

Each November the college develops an outward looking faculty and staff hiring plan that is based upon periodic environmental scans, program review and the identification of college goals. This process is illustrated in the San Diego Miramar College Annual Planning Cycle.

At the completion of formulating the informed hiring plans the college embarks upon its budget development and allocation process. The college's plans are implemented as resources are identified and allocated.

The major components of the San Diego Miramar College Human Resources Master Plan are the Faculty Hiring Plan, Classified Hiring Plan and the Cultural and Ethnic Diversity Plan.

These components are applied using the approved San Diego Community College Board Policies and Administrative Procedures related to hiring, site compliance and equal employment opportunity.

### **Marketing and Outreach Plan**

The 2014-2020 *Marketing and Outreach Operational Plan* integrates College Mission, Goals and Strategies. The Plan's strategies (ongoing) are aligned and integrated with the Fall 2013 – Spring 2019 Strategic Plan goals and are as follows:

*Strategic Plan Goal 3: Enhance the college experience for students and the community by providing student-centered programs, services and activities that celebrate diversity and sustainable practices.*

- Continue *Evening with the Experts* lecture and performance series.
- Expand promotion of events through electronic website calendar, Outreach calendars, monthly eNews, social media, building monitors and website ads.
- Feature diversity in photos and graphics in all print and digital publications.
- Feature international music at college and Foundation events.
- Co-sponsor and promote activities coordinated by the Diversity and International Education Committee

*Strategic Plan Goal 4: Develop, strengthen and sustain beneficial partnerships with educational institutions, business and industry, and our community.*

- Continue annual street fair participation through communities served by the College.
- Recommend activities to promote/market course offerings and new semester registration to internal and external audiences
- Increase high school presence and activities in community through Chamber of Commerce memberships/participation, town councils, community organizations
- Increase advertising and branding activities (with available resources)
- Expand brochure display racks on campus
- Continue to develop CTE branding/marketing activities, including a Career Fair
- Promote athletics
- Promote *Distinguished Alumni, Alumni Connections* and *Alumni Association*
- Recommend outreach/marketing activities for Veterans and active-duty military

Identify and remove barriers and develop a plan to host community, business, industry and organizations on campus.

## **Emergency Preparedness Plan**

The purpose of the Emergency Preparedness Plan is to outline the basic organization and procedures utilizing the Standardized Emergency Management System (SEMS) for responding to an emergency affecting any location owned and operated by San Diego Community College District.

A “Site Incident Commander” (SIC) is assigned to be the point of contact for this plan. During emergencies, the SIC is the point of coordination for all operations. A Command Team is in place to address key issues during emergency operations. The team works as directed by the SIC.

The San Diego Community College District’s College Police (College Police) is assigned as the developer and coordinator for emergency preparedness and disaster planning. College Police will review this plan on an annual basis, to determine the plan is compliant with district’s standards and regulatory requirements.

The Site Incident Commander will coordinate training for all new employees assigned to the site. The SIC, coordinating with College Police will conduct annual exercises to provide employees with an opportunity to practice the emergency procedures outlined in this plan.

The plan is formatted to provide the user with a district-wide consistent document for the operation and management of any emergency, which may occur at any district site. This format allows employees to understand basic roles and responsibilities regardless of where in the district they may be working.

It is imperative all employees review this plan at least twice a year to ensure a basic understanding of their role and responsibility in an emergency. It is uncommon that anyone will have the time when an emergency occurs to review this entire plan, so it remains evident that understanding and practice is necessary to be prepared.

The protection of lives shall be the primary priority of all emergency operations and procedures. The protection of District property shall be secondary to life safety. The emergency procedures within the Plan are designed to facilitate life safety through the use of simple, basic procedures based on the Standardized Emergency Management System (SEMS), utilizing the Incident Command System (ICS) as the basic response management structure, while conforming to standards identified in the National Incident Management System.

The Plan is consistent with the Standardized Emergency Management System (SEMS) and National Incident Management System (NIMS) guidelines. The guidelines provide standardized training modules with competency requirements for each level of activation and responsibility. The Human Resources Department is responsible for maintaining SEMS/NIMS Training Compliance Records. Following is the recommended training and exercise program.

Training is a key component to ensure successful emergency operations.

The Site Incident Commander will coordinate annual training for all staff with assignments identified in the location's Emergency Plan. All new staff members with assignments will receive basic training within 30 days of assignment. Basic training can simply involve knowledge of basic SEMS, ICS, and NIMS protocols, key evacuation locations, review of position checklists, and the location of important resources. Specialized teams (i.e. Search & Rescue and Medical Teams) will receive training required to familiarize members with equipment and protocols.

## **ADMINISTRATIVE SERVICES CAMPUS LIAISON RESPONSIBILITIES**

### **Bookstore**

Miramar Bookstore (aka Campus Store) works closely with the Miramar VPA, who is the contact and liaison for Campus facilities, building access and alarms, logistics, construction, building access, and business changes.

In addition, Miramar Bookstore (Campus Store) works with the Vice President of Instruction, Deans and Department Chairs for course section clarification, scheduling and changes and faculty assignment information. The Bookstore also works closely with the Vice President of Student Services and Dean of Students regarding student service questions, providing services for graduation, freshmen orientation and Associated Student support.

The Miramar Bookstore (Campus Store) mission is to support the academic mission of Miramar College while providing course materials options to expand student success.  
Miramar Bookstore (Campus Store)

The goals of the Miramar Bookstore are to:

- \*provide for the sales of course materials, supplies, print on demand options and other materials
- \*expand and update items and services as technology and industry trends change
- \*meet and exceed the needs and expectations of Miramar students
- \*expand partnerships and support of campus constituencies
- \*offer sustainable and green options where possible
- \*support the mission and goals of Miramar College and SDCCD

Miramar Bookstore (Campus Store) is a SDCCD Enterprise Service, aka, Auxiliary Business Services Organization, entirely a part of the District. The Bookstore is responsible for on campus sales and online sales for course materials needed for courses offered by Miramar College. Miramar Bookstore holds the resellers license for the campus and files tax reports and payments to the BOE (Board of Equalization)

Miramar Bookstore (Campus Store) provides course material information to support District compliance of the HEOA, Higher Education Opportunity Act. This information will be included within the online student's schedule, helping students to determine the entire cost of a course. The Bookstore continues to provide course material choices to student. Choices include, new,

used, custom, specialized and value materials, as well as eBooks, access codes, app access and other technology options.

Miramar Bookstore (Campus Store) provides customer service, expanded store hours during the beginning of the semester and web order shipping during campus closure periods. Store hours are tailored specifically to the needs of the Miramar campus. Merchandise assortments are developed based on the needs of the campus community.

Miramar Bookstore (Campus Store) will continue to offer new items, services while expanding digital and technology options as the industry and ecommerce changes.

### **Food Service**

It is the responsibility of both the District Food Service Manager and the Miramar Site Supervisor to have regular and/or routine contact with the VPA at the site who acts as the liaison between Food Services and the rest of the campus administration. Questions, concerns, and issues that affect the Food Service operation or the ability to provide adequate services to the campus are discussed and resolved at the VPA level. In this relationship the lines of communication are designed to be two-way so that information that is pertinent to both operations can be easily disseminated. The relationship and interaction is a collegial and collaborative.

The mission of Food Services is to provide services that support campus operations and campus life through a Food Service program that meets the needs of a diverse and changing campus population.

### **Campus Police**

District police department members are highly trained and highly motivated to deliver professional police, public safety and parking services to every member of our diverse campus community. Collaboration and synergy are key elements of success, particularly in this challenging fiscal environment. In order to provide efficient and effective service to our community, the District Police Department is fully committed to building and maintaining meaningful partnerships within the campus, throughout the adjoining neighborhoods and with all relevant local, state and federal law enforcement agencies.

As a member of the campus community, you are a pivotal component in ensuring that our neighborhoods remain safe. We encourage you to explore our website for useful crime prevention and awareness information that will help you to help us maintain a secure and vibrant learning environment.

### **SUMMARY**

This Administrative Services Division plan, along with the Instructional Services and Student Services Division plans serve to fully integrate our planning processes at San Diego Miramar College. This Division plan is an integrated result of Strategic Planning and Educational Master

Planning, Program Review and Outcome Assessment. This Division plan will serve as guidance for Administrative Services planning for the next six year planning cycle.