

# PRAC PRESENTATION ADMINISTRATIVE SERVICES

April 9, 2024

Eresa Puch

## GUIDING PRINCIPLES

Equity and excellence cannot be divided.

—Ernest L. Boyer

### PRAC Guiding Principles

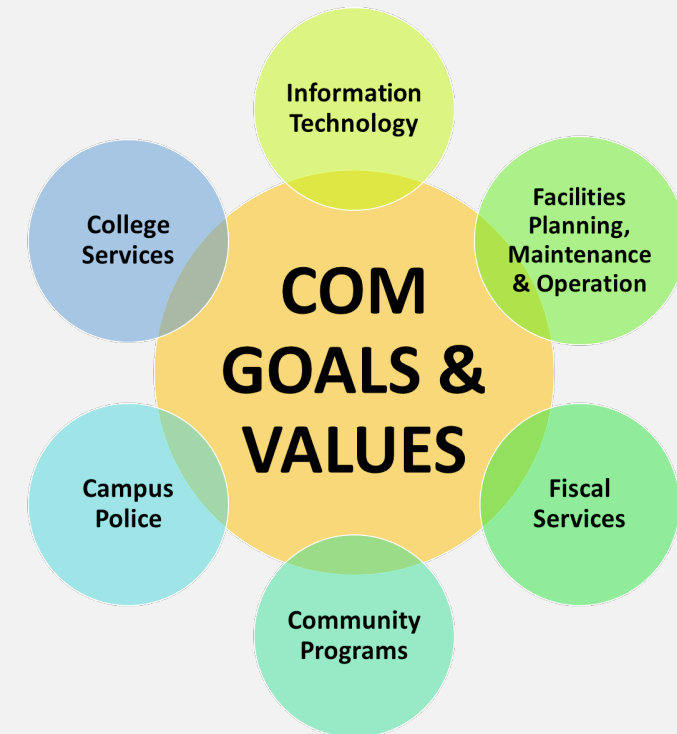
- All recommendations must be *student centric*, meaning that they should not only negatively impact the least number of students possible, but also consider how we can better help as many students as possible reach their educational goals, whether by changing what we do or how we do it.
- All recommendations must be *equity-minded*, meaning that they should call attention to patterns of inequity in student outcomes by critically reassessing our practices, policies, and structures and recognizing stereotypes that harm student success.
- All recommendations must be *anti-racist*, meaning that they should produce or sustain racial equity in educational outcomes.
- All recommendations must focus on *protecting and improving teaching and learning* by illustrating efforts to employ cogent best practices and innovation.
- All recommendations must acknowledge that as a community college we are *responsive to our diverse community*, but cannot be all things to all people all the time so we must find creative ways to stay true to our mission.
- All recommendations must be made with a *consideration of their impact on the environment* and how intentional choices might reduce that impact while being maintained over time.

## ADMINISTRATIVE SERVICES

### AREA OVERVIEW

The true measure of our success will be the number of people touched and transformed by our success.

—Angela Ahrendts



## BUDGET OVERVIEW

Leadership is the art of accomplishing more than the science of management says is possible.

—Colin Powell

## VICE PRESIDENT OF ADMINISTRATIVE SERVICES

- AVP of Administrative Services
- Executive Assistant to the VP
  
- Non-Discretionary: \$393,431
- Discretionary: \$30,000
- Total UGF Budget: \$423,431

## BUDGET OVERVIEW

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—Colin Powell

## FACILITIES PLANNING, MAINTENANCE, & OPERATIONS

- Director
- Assistant Director
- Administrative Assistant III
- Custodial (22)
- Maintenance & Operations (19)
- Grounds (8)
  
- Non-Discretionary: \$5,111,877
- Discretionary: \$1,100,000
- Total UGF Budget: \$6,211,877

## BUDGET OVERVIEW

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—Colin Powell

## FACILITIES PLANNING, MAINTENANCE, & OPERATIONS

- Budgeted Vacancies:
  - Electrician (1)
  - HVAC Engineer (1)
  - Custodians (3)
  - Gardeners (2)

## BUDGET OVERVIEW

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—Colin Powell

## INFORMATION TECHNOLOGY

- CIO / Director of IT
- Supervisor, Instructional Technology
- Administrative Assistant III
- Sr. Systems Analyst (2)
- Sr. Database Administrator
- Technology Support Specialist I
- Technology Support Specialist II (2)
- Network PC Telephone Technicians (2)
- Systems Engineer

## BUDGET OVERVIEW

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—Colin Powell

## INFORMATION TECHNOLOGY

- Non-Discretionary: \$3,024,365
- Discretionary: \$1,500,000
- Total UGF Budget: \$4,524,365
  
- Budgeted Vacancies:
  - Systems Analyst
  - Technology Specialist I
  - Technology Specialist II



## BUDGET OVERVIEW

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—Colin Powell

## COLLEGE POLICE DEPARTMENT

- Interim Chief of College Police Department
  - Police Officers (2 full-time)
  - Police Officer (1 part-time)
  - Police Services Assistant
  - Program Coordinator, Health & Safety
- 
- Non-Discretionary: \$604,761
  - Discretionary: \$150,000
  - Total UGF Budget: \$754,761

*Note: Parking revenue funds the salaries & benefits of police officers.*

## BUDGET OVERVIEW

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—Colin Powell

## COLLEGE POLICE DEPARTMENT

- Budgeted Vacancies:
  - Chief of Police / Director of Safety
  - Police Officer
  - Police Services Assistant

## BUDGET OVERVIEW

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—Colin Powell

## FISCAL SERVICES

- Director
- Administrative Assistant III
- Accountants (2)
- Staff Accountant II
- Staff Accountant I
- District Buyer
- Accounting Specialists (2)
- Accounting Technicians (3)
- Sr. Payroll Specialist
- Payroll Specialist

## BUDGET OVERVIEW

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—Colin Powell

## FISCAL SERVICES

- Non-Discretionary: \$2,561,408
- Discretionary: \$30,000
- Total UGF Budget: \$2,591,408
  
- Budgeted Vacancies:
  - Assistant Director
  - Staff Accountant I

## BUDGET OVERVIEW

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—Colin Powell

## COLLEGE SERVICES

- Sr. Creative / Lead Web Designer
- Graphic Design Specialists (2)
- Print Production Specialist
- Reprographics Mail Clerk (2)
  
- Non-Discretionary: \$777,969
- Discretionary: \$280,000
- Total UGF Budget: \$1,057,969

## BUDGET OVERVIEW

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—Colin Powell

## COMMUNITY PROGRAMS

- Director
- Administrative Assistant III
- ***Community Education***
  - Administrative Assistant III
  - Program Coordinators (2)
  - Community Education Program Specialists (2)
- Non-Discretionary: \$1,014,745
- Discretionary: \$140,000
- Total UGF Budget: \$1,154,745

## BUDGET OVERVIEW

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—Colin Powell

## COMMUNITY PROGRAMS

- **Facility Rentals**
  - Community Programs Supervisor
  - Administrative Assistant II
  - Program Coordinator
  - Facilities Technicians (2)

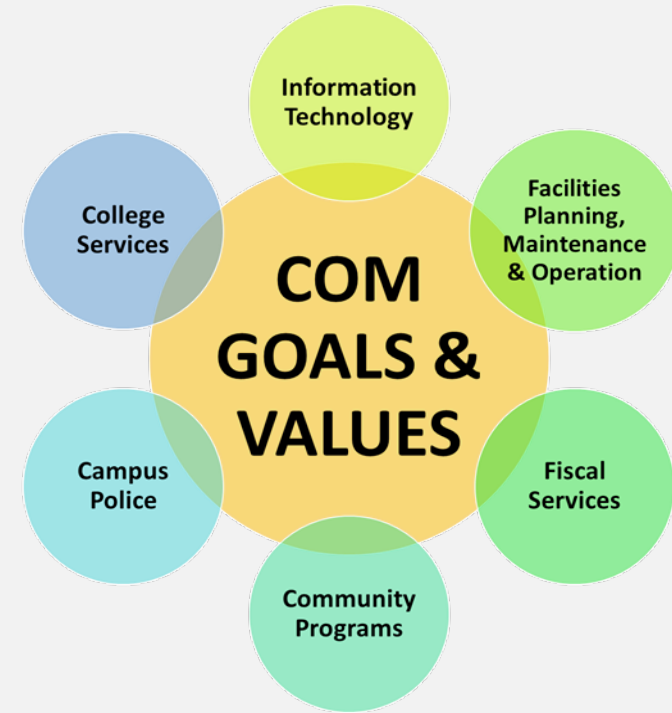
*Note: Facility Rentals budget is fully funded from restricted Facility Rentals Revenue (Fund 12702)*

- **Farm**
  - Restricted Fund 34100
  - District supports or backfills \$100K annually
  - Not budgeted vacancy – Farm Manager
  - Has one Lead Gardener with 60% out-of-class as Farm Manager

# PROGRAM REVIEW SUMMARY

Knowledge implies a responsibility to act.

—Susan Komives



## **ADMINISTRATIVE SERVICES**

Total UGF Budget: \$16,718,557



# QUESTIONS/DISCUSSION

The world as we have created it is a process of our thinking. It cannot be changed without changing our thinking.

—Albert Einstein