

# Administrative Services Department

## Division Plan for Academic Year 2025-2026

*January 2025*

### Executive Summary

The 23-24 fiscal year for the Admin Services Division began with the retirement of the receptionist position, a second attempt to operate the Coyote Kitchen, vehicle purchases, progress with CDCR on the prison classroom project, and the starting of the Measure J Sports Complex project. Over the course of the year, we made several adjustments to account for not continuing with the receptionist position that aimed at improving efficiency throughout the Division. We successfully partnered with a local quick service restaurant to operate the Coyote Kitchen, and with innovations like a student discount and on campus catering, our partner found that the Coyote Kitchen did better than the operation in town. They submitted an RFP in June for a three-year agreement which was approved. The Sports Complex project proceeded with projected completion being possibly months ahead of schedule. Seven classrooms were successfully transferred to CDCR and later in the year relocated from Delano to just outside the TCCI gates where they wait for CDCR to complete preparation of the sites for the relocatable classrooms. During this year KCCD also changed our bookstore provider from Barnes and Noble to a joint contract with eCampus for online book sales and University Gear Shop for on-site merchandise sales. The reduced footprint needed led to a project to relocate the Marketplace to Barnes and Noble space, relocate the Outreach Department to MB145 after a renovation of that space, and set up the Gear Shop in the old Outreach office after a significant remodel. The three relocations were completed in the spring. Following the Educational Master Plan development in the previous year, we again worked with Gray Decision Intelligence to develop a five year Facilities Master Plan, the main focus of which was on the development of a new campus in Tehachapi. At the end of the 23-24 fiscal year we had successfully identified a property for a campus and had a completed sales agreement for the property.

The 23-24 year saw a significant reduction in the previously funded scheduled maintenance and no additional schedule maintenance funding. Fortunately, we were able to make use of unused COVID Recovery Block Grant funds to supplement the scheduled maintenance funding so that we could have the opportunity to complete most of the projects that were planned with the funding from the previous year. Several of those projects were aimed at utility efficiencies. We continued to make progress in the monitoring and controlling of utility usage resulting in savings for the college. With successful recruitments to fill key positions, the team made gains not just on scheduled maintenance, but also in completing work orders and scheduled maintenance projects. We also saw an increase in the events taking place at the IWV, Bishop, and Mammoth campuses as part of the push to recover from the pandemic time period. Our M&O team does a fantastic job supporting events, and it had a noticeable impact on the day-to-day operations and culture as the events out-stretch the personnel resources in our M&O Section.

During the 23-24 year Safety and Security continued its evolution as professional experts reached minimum qualifications for PSO positions and the reception area at the IWV campus was transformed to a Public Safety Office. Both of these significant milestones facilitated deeper levels of supervision and management than have been needed while continuing to provide trainings for other employee groups and to complete required reporting throughout the year. Another significant component of safety and security at the IWV campus is

parking management and a new system was brought online during the year with initial startup no-cost permits for students and staff.

During the 23-24 year the internal budget request process for the next fiscal year was changed once again. AXIOM was abandoned due to the lack of the functionality for importing into Banner. Instead, we successfully built a spreadsheet system that received positive feedback from end users and the Budget Development Committee. The BDC once again used the rubric developed by the BDC to clearly and impartially guide the prioritization of budget requests and through self-evaluation determined that the rubric would be reviewed and updated as needed the following year. Ultimately, the committee was able to recommend a budget that funded nearly all requests, added to the capital outlay fund, and the reserves.

## Equity

Work in previous years with Institutional Research to identify gaps and strategies to address those gaps resulted in Administrative Services focusing on parity of attention and resources throughout the service area. During the 23-24 year, M&O focused on work order completion across the campuses. While there is no student data that can demonstrate the effect of this effort, department work order data shows that attention was spread equitably across the sites, and the average time for completion was decreased. In Safety and Security there is also a lack of student data to help identify gaps and strategies to address those gaps, and therefore the focus was similar to M&O with emphasis on working to ensure services are provided at each campus. A Public Safety Officer position was successfully recruited late in the year for the Tehachapi campus, although it is only a 19-hour position at the time of this document. Recruitments have continue to be challenging, especially in ESCC. Leadership has traveled to site campuses on multiple occasions to include presence during emergency operations exercises and provide in person trainings.

One operation directly impacts students while minimizing barriers to food access during the day. The revitalization of the Coyote Kitchen required effort from all of the Admin Services Division. The allocation of resources to update and upgrade the capacity of the kitchen were absolutely necessary. The work with the Health Department was absolutely necessary. The funding for student workers and for the student discount program was absolutely necessary. Fortunately, during the 23-24 fiscal year, we were able to use COVID Recover Block Grant funding to support this effort, and additional funding sources were identified to provide ongoing support of the student discount program. The discount program aims to ensure that students can get a variety of meal options for under \$10 on campus and in some cases for as low as \$4.50. During the year, over 2500 student discounts were given. This is a considerable student equity effort at the IWV campus.

## Program Reviews

Safety and Security last completed a Program Review in 2023 and has completed assessments for two of three AUOs each year, last years were #1 and #3. The assessment methodology continues to need revision as the results are not always useful. Regardless, the strategies identified in the last review continue to drive improvement efforts.

M&O completed a Program Review in 2018. The focus of the review was to improve responsiveness to and completion of requests input into School Dude. With the implementation of Asset Essentials, data shows that responsiveness and completion has improved. The next program review is in the final stages of completion and any new directions will be included in next year's Division Plan.

## Prior Year Initiatives (from December 2022)

From the Unit Plan developed in December of 2022, initiatives for M&O during the 23-24 year were to continue professional development efforts for all section employees, to complete the switch from School Dude to Asset Essentials including a comprehensive equipment ID process, and to continue the implementation of Event Manager for scheduling and supporting all campus operations. Specific online trainings were identified for unit employees and all were able to complete at least one of the identified trainings. The transition to Asset Essentials with more than 85% of the ID process completed and several trainings for staff to support the input of assets and efficient tracking of work being done by M&O staff. The implementation of Event Manager in 23-24 had several setbacks and continues to be an ongoing focus.

From the Unit Plan developed in December of 2022, initiatives for Safety and Security during the 23-24 year included the safety trainings at all campus location for active assailant situations, increased efforts to integrate the new safety and security employees into the culture on campus, and the roll out of a new parking management system. The trainings were successfully hosted in a two part strategy with the first part being a conceptual overview using multiple Zoom meeting options to reach a maximum number of employees and the second part being location specific scenario discussions scheduled with Kevin King. The mobilization of the Public Safety post at the IWV and campus and standardization of apparel for student workers, professional experts, and PSOs were specific strategies to work on integrating the unit into campus culture. The new parking management system has some setbacks due to technical glitches, and by the end of the academic year, we were positioned to be able to consider the possibility of returning to a paid permit solution for staff and students.

From the Division Plan developed in December of 2022, initiatives for Administrative Services during the 23-24 year were to continue the work on the classrooms for TCCI, improve food service options on campus, and increase access to facilities for staff, students, and the community, and to find small measures that can improve employee wellness. There was progress made with the classrooms being delivered and transferred to CDCR. We were able to operate the Coyote Kitchen all year with a program to decrease the cost of meals for students. We did host more events for the community on campus and with the initiative of the Safety and Security unit we piloted a Rec and Fitness program that made the weight room and cardio room in the gym available to staff and students during specific times of the day. That pilot program served two of the initiatives. We also used the budgeted funds to make stand-up desktops available to all employees who requested them and partnered with the IT unit to deploy them.

## Next Year Initiatives (for 2025-26)

The M&O department will continue to focus on the implementation of Asset Essentials and will continue the work to fully integrate Event Manager into all aspects of events taking place on our college campuses by focusing on the documentation of work completed. The two platforms have robust reporting tools that can help with reviewing and improving efficiencies when the data on work completed is thorough.

Safety and Security will continue to incrementally evolve our parking management system to establish a revenue stream to support the proactive measures for safety on our campuses while ensuring an equitable approach for our users. Also, as the outside events on campus increase there is a need to define and implement an up-to-date fee structure for providing safety and security at the events. For next year we will work to determine

support needed and the cost for that support so that we can accurately and consistently communicate that to outside requestors for facility use.

The initiatives of both M&O and Safety and Security will support the college efforts aimed at creating a welcoming and safe environment for students that reduces barriers to students and the community. Administrative Services is also planning other initiatives that can support enrollment growth. Two significant projects that we will continue working on are the new campus in Tehachapi and affordable student housing at the IWV campus. Both projects are aimed for completion mid-fiscal year in January 2026, and both of these projects will lead to a significant need to increase capacity in all areas of Administrative Services, and therefore a key aspect of the initiatives is ensure adequate staffing and support for food service, maintenance and operations, and safety and security. There is concern that without appropriate changes to structure and increases in staffing, the impacts on operational efficiency and employee moral could be significant.

## Resource Needs

### Facilities

Safety and Security has identified the need to continue working with M&O on directional signage, parking barriers, surveillance camera infrastructure, and parking kiosks. Additionally, if possible, we need to properly develop the gravel area adjacent to the LRC as a part of our parking management system. The cost of these requests are dependent on other projects.

M&O is recommending capital outlay funds for exterior of painting at the IWV campus, completing the installation of card readers and electronic door locks on classrooms, a monument sign at the IWV entrance, upgrading the IWV gym boiler, and upgrading the roof of the LRC. All of these projects together are estimated to be about \$1.4M. The projects can be prioritized and addressed in that order based on the capital outlay funding after current projects are completed and any contribution to the capital outlay fund from the general fund is made this year.

Additionally, M&O is recommending \$60,000 annually to replace office and classroom chairs, desks, and common area furniture that is beyond repair. FY25/26 needs; \$35,000 for Science Chairs in Ridgecrest / \$25K for office Chairs ESCC / TEH / IWV. Each year there is replacement of Chairs and office furniture in the LRC, Fine Arts, CDC, Bishop, Mammoth.

With the addition of the new Tehachapi campus in the fall of 2025, there are units of maintenance equipment that need to be newly acquired totaling \$180,000. This complete request may not be possible to support with general funds alone, but some level of support will be essential to ensuring the investment in the new facility is taken proper care of, and some of the items may be considered appropriate for capital outlay funds.

Loaders and Forklifts are essential machines for supporting our campuses and are transportable between the campuses. There is a request to replace and upgrade these machines for possibly \$80,000.

These items are all supported at the Division level if funding is available. There are items that could be deferred to future years if funding is not available this year.

### IT

Safety and Security will need support with work on the Security Chat feature and emergency messaging options, but there is no clear financial implication.

M&O in need of replacing more of the Surface Go computers that they have used for the past several years. The memory and computing power cannot meet the needs of the programs used by the department. Working with IT this past year, the pilot of two ToughBooks with 5g cards have been extremely successful. They would like three more at a total cost of \$15,000.

These are supported at the division level, although the ToughBooks may need to be a multi-year implementation.

## Marketing

Safety and Security would like support with developing campaigns for information related to safety and parking and publishing hardcopies. There is also a need to update the Safety and Security websites.

As we expand the use of Event Manager and our capacity for supporting community events, we will need help developing and distributing marketing materials that invite community usage of our facilities at IWV and ESCC campuses. This will not only bring in additional unrestricted revenue for the college, but will also further the president's initiative to have our campuses be cultural hubs for our communities.

This is supported at the division level.

## PD

We have established ways of providing skills training toward certifications for current and potential PSOs. This requires ongoing financial support as outlined in the Safety and Security Unit budget.

To continue to ensure that our Safety and Security Manager is current on regulations and requirements, he needs to attend Clery trainings and Safety Conferences. This will require financial support as outlined in the Unit budget.

We need to provide training for our BIT team as the membership has changed in the last several years. This would take the form of a NABITA conference. This requires financial support as outlined in the Unit budget and there could be categorical resources to support this.

We plan to continue to offer First Aid and CPR training and de-escalation training for college employees and perhaps student workers. This will require financial support as outlined in the Unit budget.

We need to provide ongoing virtual and in-person technical training in the M&O job fields, OSHA, and California regulations. This will require financial support as outlined in the Section budget.

These are all supported at the Division level.

Additionally, For the vice president and budget analyst, I recommend continued participation in the California Community College Business Officer association (ACBO). Additionally:

- for the budget analyst, attendance at a Banner Live conference or similar in order to stay current with technological options to improve our budgeting processes, and at least one conference relevant to categorical budgeting.
- for the Vice President and the Administrative Assistant, I propose attendance at the CCLC Annual Conference to provide better exposure to California Community College issues.

## Other Needs

To support efforts to make facilities more available, we will look to continue to employ student workers, which will require financial support if there is not enough eligible funding through student services.

In order to maintain the Coyote Kitchen in compliance with our Agreement with Ridgecrest Charley's, there needs to be resources budgeted for purchase of equipment, student workers, and service fees from the vendor. Line items for these needs that have been identified in the last two years are included in the VPFAS budget in the Food Service Organization code for supporting the Coyote Kitchen.

Additionally, as our facilities grow with the Sports Complex and the Tehachapi Campus, the support needs in custodial, maintenance, grounds, events, and other operations have grown beyond the supervision of one person. Therefore, to support our growth, we need to consider a restructuring M&O which requires additional staff. We believe that a structure similar but smaller than BC is appropriate for Cerro Coso's service area and services. We propose adding a Manager of Operations and a Manager of Maintenance who would report to the Executive Director of M&O.

## Staffing Requests

### Certificated

None

### Classified / Management

See below

### Supported in priority order

- Site Maintenance & Operations Specialist – 40 hour – 12 month position at Tehachapi. Our custodial and grounds department are understaffed for our current footprint. We will need a Site Maintenance & Operations Specialist to address emergency custodial issues, maintain grounds, and maintenance duties on the new campus. This position, which we staff in ESCC, can work in virtually all areas of M&O positions, preventing an employee working out of classification, and allows for them to shift from custodial, grounds, and maintenance throughout the semester. As analyzed in the M&O Section Plan, this would be a cost savings compared to other staffing solutions for the new space. Estimated \$100,800 with benefits.
- Custodian I – 19 hour – 12 month position for weekend coverage at IWV. This would be a relocation of the 19 hour position currently in Lake Isabella maintaining a 900 sqft space. This staffing cost is better utilized by providing coverage at the IWV campus on the weekends as event and athletic usage on the weekend increases. Estimated Cost neutral.
- Public Safety Officer – 40 hour - 12 month position at Tehachapi. This would be an addition to the current 19 hour – 12 month position that we have used at our leased location. This will provide essential daytime coverage. The Tehachapi campus is situated in a high-traffic area with significant community interaction, increasing the demand for a reliable safety presence during peak hours. Estimated \$80,000 with benefits.

- Public Safety Officer – 40 hour - 12 month position at IWV. This would replace the 19 hour – 12 month positions that have not yet been filled. This will enhance coverage capacity and recruitment as a more significant position. This is an increase in cost that we believe is better return for the college as we have more flexibility to support events and athletics with full-time positions. Estimated \$80,000 with benefits.
- Operations Manager – 40 hours – 12 month – position in M&O. The Section Plan clearly demonstrates the need for this middle management position and the benefit to our college. Most important to note is that the APPA standards for Custodial and Grounds Workers, currently Cerro Coso should have thirteen custodians and ten grounds workers. This is not attainable; however, having a middle manager that is dedicated to these two branches of M&O would help direct work to areas of need, and prevent classified employees from having to act as a manager due to the absence of one available. And with the addition of an additional campus and more vehicles for our staff to travel between campuses, we need this manager to ensure that buildings are being cleaned to a standard, that workloads are appropriately spread across available employees, and that supplies are ordered in a timely manner. This position also more reasonably distributes evaluation responsibilities that are currently all the responsibility of the Executive Director. Estimated \$130,000 with benefits.
- Maintenance Manager – 40 hours – 12 month – position in M&O. The Section Plan clearly demonstrates the need for this middle management position and the benefit to our college. Maintenance encompasses skilled trades workers who do work across the campus sites including Maintenance Workers, Site Maintenance Operations Specialists, Skilled Trades workers, and the Plant Engineer. The Maintenance Department completes 2,000 work orders annually and need a management position to handle day to day prioritizing of work across the Ridgecrest, Bishop, Mammoth, and soon the Tehachapi Campus. This position also more reasonably distributes evaluation responsibilities that are currently all the responsibility of the Executive Director. Estimated \$130,000 with benefits.
- Director of Safety and Security – 40 hours – 12 month. Both the Section Plan and Division plan demonstrate that the scope of Safety and Security will be growing significantly in the next 12-24 months. With the potential for student housing, Safety and Security will need to expand capacity for 24 hours, 7 days a week support for students and the IWV campus. With the opening of a college owned campus in Tehachapi that is closer to the center of town than any of our other campuses, there will be a need for Safety and Security to significantly increase support for students, staff, and the campus mid-year next year. The increased scope of the Section, the increased on-call responsibility, and the increased management and supervision of employees are commensurate or greater than many of the current director positions at Cerro Coso. We will work through the district process this next year to position Cerro Coso to increase the current Safety and Security Manager position to a director level position with a target for the financial impact to take effect mid-FY26. Estimated financial increase of \$15,000 the first year and then \$30,000 on-going after that.

## Section Plan Budget Worksheet for Admin Services - FY25

Fund	Org Description	Account Description	Program Title	Activity	Location	2024		2025		2026	Notes	Increase?	If requesting increase of %5 or more			
						Adopted Budget	Actual Expenses	Adopted Budget					In planning document	Data?	Relevance?	Operational Efficiency?
GU001	VP Finance & Administrat	Non-Inst Supplies & Materials	Fiscal Operations		CI	\$ -	\$ 218.49	\$ -		\$ 200.00		no				
GU001	VP Finance & Administrat	Employee Travel	Fiscal Operations		CI	\$ 10,000.00	\$ 9,949.41	\$ 12,000.00		\$ 12,000.00		no				
GU001	VP Finance & Administrat	Employee Travel DO	Fiscal Operations		CI	\$ 500.00	\$ 1,036.72	\$ 600.00		\$ 1,000.00		no				
GU001	VP Finance & Administrat	(Local) Online Training/Webinar	Fiscal Operations		CI	\$ 100.00	\$ -	\$ 100.00		\$ 100.00		no				
GU001	VP Finance & Administrat	Institutional Dues/Memberships	Fiscal Operations		CI	\$ 1,600.00	\$ 813.24	\$ 1,600.00		\$ 1,600.00		no				
GU001	VP Finance & Administrat	Bad Debt Expense	Fiscal Operations		CI	\$ -	\$ 108,049.46	\$ 120,000.00		\$ 150,000.00		yes	no	This is based on a percentage of observed increase during FY25	With the end of HEERF and COVID BG funding, the relief of student bad debt is ending and this preparing for student fees that we cannot recover.	By planning for student bad debt we do not need to impact the reserves or other programs during the school year. There are efforts being made minimize bad debt.
GU001	CC Food Service	Non-Inst Students	Cafeteria Operations		CI	\$ -	\$ -	\$ 15,000.00		\$ 15,000.00		no				
GU001	CC Food Service	Non-Inst Supplies & Materials	Cafeteria Operations		CI	\$ -	\$ -	\$ 2,000.00		\$ 2,000.00		no				
GU001	CC Food Service	Other Services & Expenses	Cafeteria Operations		CI	\$ -	\$ 2,061.73	\$ 100,000.00		\$ 100,000.00		no				
GU001	CC Food Service	Other Equipment	Cafeteria Operations		CI	\$ -	\$ 868.35	\$ 7,000.00		\$ 7,000.00		no				
GU001	Utilities	Natural Gas/LPG	Utilities		CI	\$ 115,000.00	\$ -	\$ 100,000.00		\$ 110,000.00		yes	Division	Based on increasing rates	Eventhough much of our utilities will be transferred to unrestricted Lottery funds, we still need to budget to pay the bills until the lottery funds are available.	Need to keep things heated
GU001	Utilities	Natural Gas/LPG	Utilities		CB	\$ 40,000.00	\$ -	\$ 60,000.00		\$ 60,000.00		no				
GU001	Utilities	Natural Gas/LPG	Utilities		CM	\$ 60,000.00	\$ -	\$ 50,000.00		\$ 50,000.00		no				
GU001	Utilities	Natural Gas/LPG	Utilities		CT					\$ 50,000.00		yes	Division			
GU001	Utilities	Light - Electricity	Utilities		CK	\$ 5,000.00	\$ 161.06	\$ 500.00		\$ 500.00		no				
GU001	Utilities	Light - Electricity	Utilities		CM	\$ 80,000.00	\$ 818.33	\$ 70,000.00		\$ 60,000.00		no				
GU001	Utilities	Light - Electricity	Utilities		CI	\$ 330,000.00	\$ 444,299.35	\$ 400,000.00		\$ 465,000.00		yes	no	Based on increasing rates	Eventhough much of our utilities will be transferred to unrestricted Lottery funds, we still need to budget to pay the bills until the lottery funds are available.	Must keep the lights on!
GU001	Utilities	Light - Electricity	Utilities		CB	\$ 65,000.00	\$ 7,862.88	\$ 80,000.00		\$ 115,000.00		yes	no	Based on increasing rates	Eventhough much of our utilities will be transferred to unrestricted Lottery funds, we still need to budget to pay the bills until the lottery funds are available.	Must keep the lights on!
GU001	Utilities	Light - Electricity	Utilities		CT					\$ 100,000.00		yes	Division	Based on increasing rates and the cost of operating our Bishop campus	This is the new campus coming online during the year	Must keep the lights on!
GU001	Utilities	Water - Sanitation	Utilities		CB	\$ 1,000.00	\$ -	\$ 1,000.00		\$ 1,000.00		no				
GU001	Utilities	Water - Sanitation	Utilities		CM	\$ 4,000.00	\$ -	\$ 4,000.00		\$ 4,000.00		no				
GU001	Utilities	Water - Sanitation	Utilities		CI	\$ 500,000.00	\$ -	\$ 350,000.00		\$ 380,000.00		yes	no	Based on increasing rates	Eventhough much of our utilities will be transferred to unrestricted Lottery funds, we still need to budget to pay the bills until the lottery funds are available.	Need water to keep flowing
GU001	Utilities	Water - Sanitation	Utilities		CT					\$ 4,000.00		yes	Division	Based on increasing rates and the cost of operating our Bishop campus	This is the new campus coming online during the year	Need water to keep flowing
GU001	Utilities	Telephone Services	Utilities		CM	\$ 10,000.00	\$ -	\$ 6,500.00		\$ 6,500.00		no				
GU001	Utilities	Telephone Services	Utilities		CS	\$ 1,000.00	\$ -	\$ 1,000.00		\$ 1,000.00		no				
GU001	Utilities	Telephone Services	Utilities		CB	\$ 7,000.00	\$ -	\$ 5,500.00		\$ 6,500.00		no				
GU001	Utilities	Telephone Services	Utilities		CI	\$ 3,000.00	\$ -	\$ 20,000.00		\$ 20,000.00		no				
GU001	Utilities	Telephone Services	Utilities		CT	\$ 1,500.00	\$ -	\$ 1,500.00		\$ 1,500.00		no				
GU001	Utilities	Taxes - Licenses & Permits	Utilities		CB	\$ 5,000.00	\$ (96.86)	\$ 5,000.00		\$ 5,000.00		no				