

ADMINISTRATIVE SERVICES - DEPARTMENTAL REPORTS
February 2013

Budget Office – February

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 - Working on 2013/14 budget scenarios, which are all dependent on funding levels from the state
 - Prepared ASCC revenue projections report for 2012/13 and estimates for 2013/14 for budget preparations
 - Assembled Lovington Award applications and worked with VP assistant to prepare that information for BRP committee review and selection
 - Monitoring tuition revenues and expenditures
 - Monitoring payrolls and completed review of TIAA-CREF compliance with 6% maximum from state funds
 - Monitoring capital equipment expenditures
 - Monitoring capital property purchases to be used for future parking locations, funded through ASCC dollars.
 - Discussions with BAR members on new program coding system to begin July 1. The use of multiple program codes will complicate the process for staff responsible for balancing area budgets.
 - CIS reports there is no way for our system to sort our month end reports by organization index (org) rather than program (prg).
 - Met with Grants & Contracts fiscal specialist to discuss new program coding for grants
 - Participated in interview committee for Prg. Coordinator position for Phoenix Center
 - Compiled historical budget information for VP for use in end statements
 - Assisted people with payroll questions as needed, this time of year there are many inquiries on W2s and W4s.
 - Completed report on 2011/12 retirement totals for use in IPEDs reporting
 - Completed SBCTC survey on programs effected by sequestration
- Dept. of Energy Grant
 - Prepared fiscal report for Governance Board on expenditures and match to date
 - Working with program manager and program coordinator on capturing match opportunities
 - We have verified that this grant is not subject to the sequester reductions.
- Dept. of Commerce Grant
 - Verified with DOC Project Specialist that this grant is not subject to sequester because it was awarded in previous year.
 - Monitoring expenditures

BUSINESS & AUXILIARY SERVICES - Marla Miller

- Business Office - February
 - Marla is serving on the search committees for the Director of Institutional Research and Planning and the Director of Workforce and Continuing Education.

- 402 S. King Street was brought on-line for student housing and the students moved in February 27.
- AFRS – No errors for January.
- **BOOKSTORE: Tammy Strodemier**
 - Installation/Training for new POS system
 - Entering all items in store into the POS file
 - Inventory of all items in store for POS system
 - Receiving textbook requisitions for Spring qtr
 - Placing orders for spring qtr
 - Planning for Spring Qtr rush
 - Preparing for Winter Qtr buyback
- **CENTRAL SERVICES/PURCHASING: Bonnie Myer**
 - Processed 4 bulk mailings for month of February including quarterly class schedules
 - Brenda Novarra-Schaible posted two pieces of surplus equipment for bid via the internet
 - Processing month-end chargeback reports for van pool, print room, & mail
 - Facilitated the return of equipment items for refund on behalf of the Center of Excellence
 - Assisting Hyesoo Albright, Penny Hinojosa, and Donna Ruby with furniture needs
 - Cispus Learning Center contract finalized, being processed by Purchasing
 - Assisted Human Resources with online job posting for Robotics/Electronics position opening
 - Ordered specialty equipment for the Nursing Program utilizing their student use fee award: Infant Warmer Simulator & Infusion Pump
 - Assisted Accounts Payable with billing problems from copier lease company – DeLage Landen.
 - Set up new account with PostNet (off campus print shop) to be used for printing of employee business cards
 - Set up purchase orders with lodging vendors over in the Tri-Cities for sports teams participating in tournaments
 - Bonnie Myer participating on hiring committee for position opening in Workforce & Continuing Ed office
- **FOOD SERVICE: Tami Weinmann**
 - Preparing for Spring break shut down.
 - Tami will attend the Food Show March 21 & 22 in Tacoma
 - Two Catering events schedule thus far for March
 - Closed March 21st – 29th for Spring break
- **INSTRUCTIONAL GRANTS AND CONTRACTS: Renee Lawson**
 - Debbie and Renee attended the Budget Review and Planning Committee budget forum.
 - Debbie attended FAM (financial aid management) meeting regarding new verification requirements for financial aid students.
 - Debbie met with Nita Taylor, Jana Fraley and Marla Miller regarding financial aid coding and the calculation of the 1098T reporting.

- Renee met with Vicki Oakerman and Marla Miller regarding NACUBO program coding changes for 2013/2014.
- Debbie, assisted by Marla Miller, met with staff from Clark College following their meeting with BFET program staff to discuss fiscal procedures that we use in tracking and billing the BFET grant.
- Renee attended the Foundation board meeting, representing classified staff.
- Renee is serving on the Distinguished Alumni committee.
- Renee is serving on the Electronics/Robotics instructor search committee.
- Renee is serving on the Institutional Research & Planning Director search committee.
- Completed and submitted a supplemental invoice for the BFET grant for fall quarter tuition expenditures in response to a system-wide auto-awarding issue that was discovered this billing period.
- Received 2013/2014 planning numbers for the Work First grant. Our college will be taking a \$100,000+ reduction from 2012/2013 funding. The application is due April 4, 2013.
- Received 2013/2014 planning numbers for the Center of Excellence award. SBCTC will not be using the performance-based funding model this year and will be rolling performance into the base funding. The application is due May 7, 2013.
- Monitoring the Payroll Expense Distribution Reports to insure correct coding of grant expenditures.
- Processed and tracked 134 part-time hourly and student time sheets for staff paid from grant funds.
- Enrolling spring quarter students in the Tuition Payment Plan and managing the students who are already enrolled; there are currently approximately 83 students enrolled totaling \$66,679 owed.
- Monthly daycare billings prepared for January, totaling \$41,768.
- Outside scholarships balanced for January; there are currently 177 total personal fund and outside scholarships totaling \$137,286.
- Student Housing budgets balanced for January.
- All grant budgets balanced for January.
- Monthly grant billings processed for January, totaling \$331,880.
- Indirect chargebacks processed for January, totaling \$16,191.
- Foundation & Fund bank reconciliations completed for January.

Information Technology – Patrick Allison

- Ongoing Jobs/Projects:
 - Spam Monitoring, Checking spam filters and removing any legitimate emails
 - Network Monitoring, Bandwidth usage, flooding, etc.
 - Server Monitoring, Upgrading and correcting issues as necessary to maintain 24/7 availability
 - Antivirus Administration, Monitoring and responding to virus threats
 - Software Updates, Detecting and approving campus wide software updates
 - Server Backups & Archives
 - SQL, Backups and log monitoring
 - HPUX, HPUX security, HPUX job scheduling and maintenance

- Voicemail System maintenance
- NexTalk System maintenance
- Providing direct assistance to users contacting the help desk.
- Creating help desk calls and following up on call completion.
- Creating user accounts and delivering user credentials.
- Creating and delivering purchase orders for users.
- Complete Field Help Desk calls for user on campus.
- In progress Jobs/Projects
 - Documentation, Network infrastructure
 - Campus Servers, Re-organization and migration to virtual environment
 - Active Directory, Domain Structure
 - Software License Inventory
 - Wireless network upgrade, deployment of Meraki cloud managed equipment
- Completed Jobs/Projects
 - 175 Helpdesk calls completed.
 - Researched campus desktop emergency alerting solutions
 - Build & configure AlertUs server
 - Worked with Bookstore for new POS system.
 - Build & configure Lync server for testing video conferencing
 - Build & configure BigBlueButton server for testing replacement for ITV
 - IT Staff completed 38.25 hours of online training.

FACILITIES OPERATIONS & MAINTENANCE

- PLANT MAINTENANCE & CONTRUSTION – Gil Elder
 - Narrowed architectural firms for Trans-Alta Commons project from 13 to 3. Final presentation and selection on March 20th.
 - Installed cords and plugs for new welding equipment
 - Blower assembly failed on new furnace in welding. Parts ordered.
 - Replaced two lights on the south and east face of the clock tower with LED units as a trial. Will replace the other 2 as time and funding allows
 - Processed 55 work orders for Jan 2013
- BUILDINGS & GROUNDS – Sean Mayfield
 - Buildings and Grounds staff processed 102 work orders: 15 Custodial; 82 Events; 5 Grounds.
 - Major events included: Trio Night, Winter Play, Rotary Spelling Bee, and Sports Hall of Fame Luncheon.
 - Closed two real estate purchases related to parking expansion plan.
 - Monthly Facilities and Safety Committee.
 - Expanded reporting for ext. 232 calls and 911 Dispatch calls near campus (reports to be provided to Facilities and Safety Committee).
 - Custodian Gary Haney will be out on extended leave because of a medical emergency.
 - Hired part time hourly custodian to work temporary assignment during Haney's absence.

- Performed regular grounds and landscaping duties including mowing, edging, weeding, pruning, planting, and maintenance of flower beds, lawns, parking areas, and sidewalks.
- Continuous maintenance of the KNOLL including weeding and removal of dead species.

FOUNDATION – Julie Johnson

- During the past month the foundation staff have:
 - Worked with PIO office (Oly Night post card /ad, updated pledge cards, and Murder Mystery program/ad)
 - Recognized elder donors birthdays
 - Continued work of the Corbet/Kemp statue
 - Working on process to reconcile donations with Accountant
 - Working on endowment cleanup (signed agreements)
 - Met with three potential new board members
 - Coordinated Distinguished Alumni Committee work for 2013
 - Scanning historical documents (Committee minutes) for archiving
 - Coordinate Hanke Staff Mini Grant, Hanke Faculty Achievement Award, and Exceptional Faculty Award processes
 - Working on content for the Foundation Annual Planning Meeting in April
 - Assisting with Washington Business Week pre-planning (Dec 2013)
 - Coordinating work/processes on donated property with attorney
 - Continued delivery of thank you organization certificates and college/foundation updates
 - Attended Association of Fundraising Professionals workshop in Tacoma
 - Attended Blackbaud web trainings
 - Attend Sports Hall of Fame and Spelling Bee
 - Created Athletic Endowment brochure
 - Mailed out Oly Night postcards (9,450)
 - Processed 83 donations \$62,640 for the month of February