



ADMINISTRATIVE SERVICES COUNCIL

Wednesday, February 27, 2013

1 – 2:30 p.m., Griffin Gate

Meeting Summary

Attended: Caroline Althaus, Irene Bauza, Kurt Brauer, Tim Flood, Lisa Gibson,
Joe Goodman, Genie Montoya, Holly Phan,

Recorder: P. Sparks

Meeting Commenced: 1 p.m.

1. Department Updates

Maintenance & Grounds - Kurt Brauer

Kurt stated that since our last meeting we hired Josh Ketcham. We have kept him busy with work campus wide. Further he reported he is busy and keeping up with demands.

Custodial – Joe Ballestreri

Joe reported that they are keeping up with calls and addressing ADA issues. He will schedule time with Ryan Althaus to discuss and schedule upcoming summer projects. We are trying something new wherein we are allowing custodial staff from the night shift to work days. Those who are interested are assigned the shift for a month. This came about after a meeting with the custodial staff. The custodial staff was asked what they would need/want to assist them make their job more efficient and or better. One of the issues discussed was the ability to rotate to days. Tim stated as long as this works for the employees we will continue with this practice.

Budget Analyst – Carol Rapolla

Carol stated that currently she is working on converting the Tentative Budget Worksheets into an Excel format. She is hoping to complete this task today.

College Cashier – Caroline Althaus

Caroline stated she is ramping up for the second eight week rush and has taken advantage of the down time this week to get caught up and ready for the rush. Overall the office is doing well.

Bookstore – Joe Goodman

Joe stated that they survived rush and did well. He stated that they will be closed on March 8 for inventory. They will post signs.

Tim stated that they are currently in the hiring process for the Bookstore Supervisor. He stated that there is a great group of people that applied. He stated that they are slowly getting the Bookstore staffed at proper levels .



Business Communication Services - Genie Montoya

Genie stated that their rush time begins in fall assisting staff with parking permits and keys. The office otherwise is running smoothly and she is enjoying her position as the interim supervisor.

Printing Department – Holly Phan

Holly announced that finally the on-line submission for printing requests is up and running as of today. Currently 80% of faculty has registered to use the system. The new system includes total cost of each print job and provides email confirmation. Overall the system is working well and she has not received any negative feedback. Her department is shorthanded but they are keeping up with demands with multitasking. She is having issues with late close coverage as she is short staffed with only five employees.

VPAS – Tim Flood

Tim stated that as Carol reported above, an electronic version for the Tentative Budget Worksheet will be provided to departments. The format is in Excel and includes formulas for easy calculations.

Tim reported that budget wise we are looking good however, with the sequester, there is a slowdown in Washington. We still have our 4% contingency, and the State is talking about a deficit factor as we move forward. He explained that our student patterns have changed. We had a 99% efficiency rate in the fall and once we and other local colleges started to add classes back into their schedules, our efficiency rates fell. We went from turning students away to chasing them. We are adding second eight week classes as we are down in Full-Time Equivalent Student (FTES). One FTES equals a student taking 15 units, or five students taking one 3 unit class. We are estimated at 11,460 FTES and we need to meet 11,765 FTES. We will port some summer FTES back into this year and we will move summer FTES into next year for a strong start. At census we were down 2.5% and Cuyamaca 3%.

Tim explained we anticipate our summer to be approximately half of what our full summers looked like in the past. We will offer 4, 6, and 8 week classes all starting at the same time so not to impact student services.

Tim stated that we will be working the 4/10 schedule for summer. The first Friday off is June 8 and the last Friday off will be August 3.

Tim stated that the Governing Board approved the Facilities Master Plan. The official document is located on Grossmont College website and on the Facilities website. At the next Facilities Committee meeting members will discuss priorities and review draft priorities and next steps.

Those participating in the ½ day Leadership Council Retreat and College Planning Retreat will be notified soon. Tim stated if you were invited please make every effort to attend.

Tim stated that all the worksheets we have been working on our annual program review, planning, activity proposals,



Meeting Adjourned: 2:30 p.m.