

## Program Review Presentation Template Fall 2011

### Division

Vice President, Business Services

### Program Reviews Completed

College Services (*Student Business Office, Fiscal Services, Switchboard/Mail, Campus Payroll, Vice President's Office*)

College Technology Services (CTS)

Facilities, Maintenance and Operations (FMO)

### Program Reviews Not Submitted

Bookstore

Cafeteria

### Process Overview

This is the first year for using this program review process. The Vice President provided templates to the Director of FMO, the Supervisor for College Technology Services, and the Supervisor for Fiscal Services. These programs provided information on Service Unit Outcomes and conducted analysis of the operations information. The major finding for FMO was the need to acquire new or repair existing equipment. This is consistent with the accreditation recommendation to consider the Total Cost of Ownership for facilities and equipment. The bookstore and cafeteria are self-supporting enterprises. These areas will complete the program reviews for next year.

### Initiatives Not Requiring Additional Resources

<i>Program</i>	College Services; Computer Technology Services; Facilities, Maintenance and Operations
<i>Finding</i>	... need to conduct and incorporate into next year's program review measurement instruments and methods to assess the quality of its services. (SUO1, OG2, OG3)
<i>Initiative</i>	<ol style="list-style-type: none"> <li>1. Create performance measurement methods</li> <li>2. Establish operating benchmarks (service level to costs).</li> <li>3. Create qualitative measurement methods to assess the improvement and quality of services. We have quantitative information on the number and completion rates for work orders (TrackIt). However, we do not have a systemic qualitative measurement method to evaluate the effectiveness of our work nor whether our efforts improved operations.</li> <li>4. Prepare, present and assess a project management system for the implementation of the Technology Master Plan. This will provide both a educational (what are we doing?) and an accountability (how did we do?) benefit. The Technology Committee can then assess the implementation successes or challenges and recommend solutions (resources, methods, etc.).</li> <li>5. Prepare, present and assess a project management system for the implementation of the projects identified in the Facilities Master Plan, the Deferred Maintenance Plan, and, the facilities requests approved through the College's program review process.</li> </ol>

<i>Program</i>	College Technology Services
<i>Finding</i>	College Technology Services total expenditures increased as a percentage of the total college expenditures. We need to identify operating benchmarks (costs for service levels). We will have to determine if the discrepancy is due to prior years' underfunding and the increase in new labs, or not. (OG1 and OG3)
<i>Initiative</i>	Establish operating benchmarks (service level to costs). It is very difficult to assess the costs/benefits of CTS without some established benchmarks. These benchmarks will be used in the future to assess the effectiveness of CTS.

### Initiatives Requiring Resources

<i>Program</i>	College Services; Computer Technology Services; Facilities, Maintenance and Operations
<i>Finding</i>	... need to continuously improve its use of personnel, operating methods and technologies. (SUO1, OG2, OG3, OG4)
<i>Initiative</i>	<ol style="list-style-type: none"> <li>1. Secure additional human resources to reduce our pending Track-IT work tickets by 20%.</li> <li>2. Add two additional wireless access points on campus.</li> <li>3. Upgrade 3 legacy smart classrooms on campus.</li> <li>4. Renovate the FMO facilities <ul style="list-style-type: none"> <li>• Maintenance shops</li> <li>• Office areas</li> <li>• Carpentry shop</li> <li>• Warehouse</li> <li>• Miscellaneous buildings and site work</li> </ul> </li> <li>5. Acquire new equipment <ul style="list-style-type: none"> <li>• Portable lift (400#)</li> <li>• Man lift</li> <li>• Pressure washer &amp; tank</li> <li>• Riding reel mower</li> <li>• Tractor</li> <li>• Skip or front end loader</li> <li>• Transportable hot pressure washer w/o water drum</li> <li>• Transport trailer</li> <li>• 2 Small trucks</li> <li>• 3 Utility vehicles (mules)</li> <li>• 12 High/Low backpack vacs</li> <li>• 2 Utility vans</li> <li>• Generator 3 phase</li> <li>• Portable welder (Lincoln)</li> <li>• Jackhammer</li> <li>• Auger</li> <li>• Dump truck</li> <li>• Street sweeper</li> </ul> </li> </ol>