Applied Science Center

# FY14 Program Review: College Services

- Facilities, Maintenance and Operations
  - Facilities (construction management /renovations)
  - Maintenance
  - Grounds
  - Warehouse (receiving, inventory, disposal)
- Computer Technology Services
- College Services
  - Student Business Office
  - Fiscal Services
  - Mail, Switchboard, Civic Center
- Bookstore and Vending
  - (self-supporting funds)

# FY14 Program Review: College Services

- Program Reviews Completed
  - Facilities, Maintenance and Operations (FMO)
  - Ventura College Information Technology (VCIT)
  - College Services (CLSV)

- Program Reviews Not Submitted
  - Bookstore (operations will be outsourced this year)

- College Services – No Resources Required
  - **Initiative:** Create performance measurement methods
  - **Description:** College Services needs to conduct and incorporate into next year's program review measurement instruments and methods to assess the quality of its services.
  - **Status:** College services supervisors conducted focus group meetings during the year to assess their effectiveness and to allow users to identify needs. College services did not develop an empirical survey (quantitative measures) to assess services and operations. This is something we would like to do this year.

- Facilities – Equipment Contingency
  - **Initiative:** Maintain an equipment contingency
  - **Description:** Use the contingency to replace critical non-computing equipment during the year
  - **Status:** The Budget Resource Council approved a $75,000 recurring budget for contingencies.

# Status of Last Year's Initiatives

- VCIT – Technology Refresh Budget
  - **Initiative:** Provide recurring funds for the Technology Master Plan
  - **Description:** Refresh/replace 150 computers and associated peripherals (total cost of ownership).
  - **Status:** The Technology Committee approved a $150,000 recurring budget.

- VCIT – Technology Contingency Budget
  - **Initiative:** Maintain a contingency for computer technologies
  - **Description:** Maintain a minimum of $30,000 in a contingency for emergency repairs or replacement.
  - **Status:** The Technology Committee approved a $30,000 recurring budget for contingencies.

- VCIT – Technology Equipment
  - **Initiative:** Public address system
  - **Description:** Replace the obsolete PA system with a better quality system
  - **Status:** This was purchased and installed in Guthrie Hall ($5,000)

- Student Business Office - Equipment
  - **Initiative:** Acquire a high speed coin counter
  - **Description:** Replace the existing coin counter with a more efficient one.
  - **Status:** $3.000 was funded to purchase a coin counter. After evaluation, the coin counter was returned.

- Facilities – Facility Repairs Contingency
  - **Initiative:** Create an Emergency Repairs Reserve
  - **Description:** Maintain a facilities contingency budget for unplanned repairs.
  - **Status:** The Facilities Oversight Group approved a non-recurring budget of $306,519 for facility contingencies.

- Facilities – Facility Renovation
  - **Initiative:** Renovate the maintenance shops
  - **Description:** replace existing garage doors with motorized roll-up doors. Install new racks and storage cabinets; replace lighting, upgrade electrical and ventilation system. Repair roofs as needed. (Action = install new doors and repair roof in coordination with Bond project)
  - **Status:** This initiative was funded $80,000. However, due to the Bond construction, much of the construction has been delayed.

- Facilities – Equipment
  - **Initiative:** 12 High/low back vacuums
  - **Description:** The backpack vacuums are more efficient and less stress on custodians and less noise.
  - **Status:** $4,000 was funded to purchase these vacuums.

# Status of Last Year's Initiatives

- Facilities – Equipment
  - **Initiative:** Chariot riding vacuum cleaner **Description:** Needed for Performing Arts Center (was requested as part of the Bond FFE, but shortage of funds) and other buildings with extensive carpeted areas.
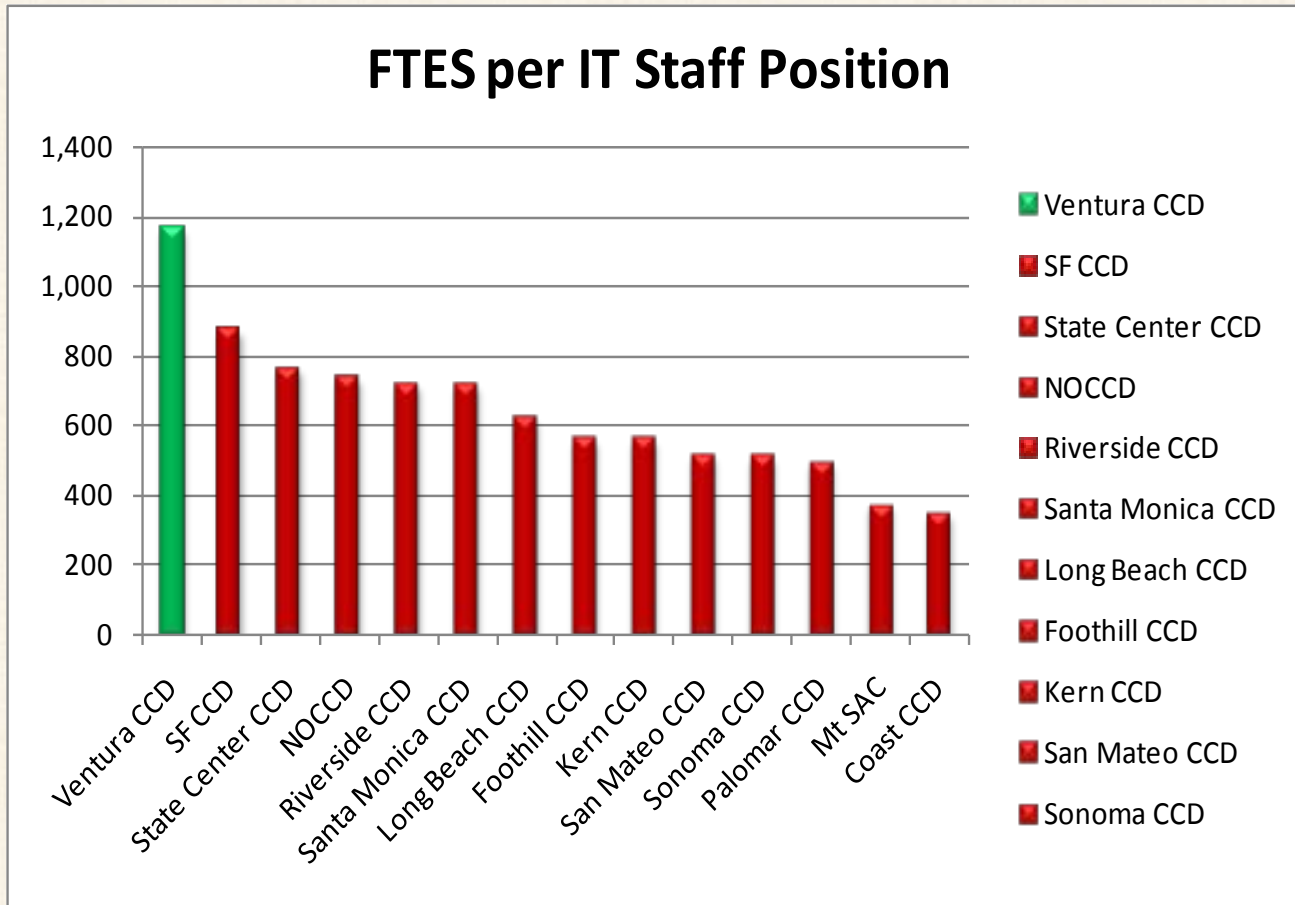  - **Status:** $7,000 was funded and the riding vacuum was purchased.

- Facilities – Equipment
  - **Initiative:** Riding reel mower
  - **Description:** Existing one is beyond life cycle and requires continual maintenance and repair. Required for mowing areas that are not acceptable for rotor mower and is used several times per week.
  - **Status:** $60,000 was funded and the riding reel mower was purchased.

- Process Overview
  - Last year's program review information was copied into the FY14 Program Review template
  - Revised and updated the program information and data.
  - Met with each supervisor to review the status of last year's program review initiatives
  - Program staff reviewed the operating data and provided written analyses.
  - Program staff identified and prioritized initiatives
  - VP and supervisors prioritized the division initiatives.
  - Consensus was achieved.

# Significant Findings after Data Review

- VCIT staffing levels are significantly too low.



FTES per IT Staff Position

- VCIT staffing levels are significantly too low.
  - The college-wide inventory project was completed.  One of the major findings was in the number of computer devices on campus.  Prior to conducting the inventory we thought there were about **1,600** computers on campus.  **2,291** computer devices were inventoried. This includes: 1,508 desktops; 405 mobile (tablets); 212 thin clients; 113 Macs or I-Pads; 39 servers or network devices.  This is a significant increase in supported computer devices.

# Significant Findings after Data Review

- FMO staffing levels are significantly too low.

| Ventura College | 2001 | | 2013 | | Change | |
|---|---|---|---|---|---|---|
| 1 Buildings | 53 | | 53 | | 0% | |
| 2 Assign Space (sq. ft.) | 477,792 | | 620,516 | | 30% | |
| 3 Landscape (acres) | 66.6 | | 65.4 | | -2% | |
| 4 Hardscape (acres) | 32.1 | | 31.0 | | -4% | |
| 5 | | Ratio | | Ratio | Ratio Change | Deficit Positions* |
| 6 Custodians | 16 | 29,862 | 15.5 | 40,033 | 34% | 5.3 |
| 7 Grounds | 9 | 11.0 | 6 | 16.1 | 47% | 2.8 |
| 8 Maintenance | 7 | 68,256 | 8 | 77,565 | 14% | 1.1 |
| 9 Administrator | 1 | | 1 | | | 0.0 |
| 10 Warehouse | 3 | | 1 | | | 2.0 |
| 11 Classified Support | 1 | | 1.5 | | | -0.5 |
| 12 **Total** | **37** | **12,913** | **33** | **18,804** | **46%** | **10.7** |
| 13 *difference between the 2013 positions and the positions derived by using the 2001 ratios* | | | | | | |

Assignable square footage increased…

while the number of positions decreased.

10.7 positions are needed to return to the pre-bond service levels

- FY14 Initiatives not requiring added resources
  - **Finding:** College services supervisors conducted focus group meetings during the year to assess their effectiveness and to allow users to identify needs.
  - **Initiative:** College services needs to develop an empirical survey (quantitative measures) to assess services and operations.
  - **Resources Requested:** None

- **Information Technology**
  - **Finding:** Based on the comparative colleges staffing levels and the inventory audit, additional staff should be added to increase service levels.
  - **Initiative:** Establish an additional 2.00 IT Support Specialists positions this year and additional positions in subsequent years.
  - **Resources Requested:** 2.00 FTE classified positions at $100,000 each with benefits = $200,000

- **Information Technology**
  - **Finding:** Technology equipment requires maintenance and upgrades to provide optimal levels of service. The total cost of operations is both a business and accreditation concern.
  - **Initiative:** Purchase and install technology hardware and software to maintain and enhance the operational levels for the college.
  - **Resources Requested:** Technology equipment and software = $34,900. This is in addition to the normal technology refresh requirements of $100,000.

- Facilities, Maintenance and Operations
  - **Finding:** Based on the staffing levels analysis, there is a need for an additional 10.7 positions in facilities, maintenance and operations.
  - **Initiative:** Establish an additional 1.7 custodian positions, 1.0 grounds position, and 1.0 maintenance position this year. The additional 7.0 positions will be requested in subsequent years.
  - **Resources Requested:** 3.70 FTE classified positions at $70,000 each with benefits = about $260,000.

- Facilities, Maintenance and Operations
  - **Finding:** Non-computing equipment requires maintenance and upgrades to provide optimal levels of service. The total cost of operations is both a business and accreditation concern.
  - **Initiative:** Purchase and install equipment to maintain and enhance the operational levels for facilities, maintenance and operations (FMO).
  - **Resources Requested:** Indoor Lift = $16,000; Skip Loader = $50,000; 14 Commercial Vacuums = $4,500. Total = $70,500.

- **Facilities, Maintenance and Operations**
  - **Finding:** Facilities need to be maintained to provide a safe, useful and aesthetic environment. The total cost of operations is both a business and accreditation concern.
  - **Initiative:** Remodel the warehouse to provide better space utilization and a safer environment.
  - **Resources Requested:** Facilities improvement = $75,000.

# FY14 Initiatives Requiring Resources

- **College Services – College Wide Initiative**
  - **Finding:** The College does not have an Executive Information System / Operational Data Warehouse to effectively manage enrollments, program review data, accreditation standards compliance and evidence, operations research, etc. These are core operating requirements for the college that the existing Banner production systems do not support. The existing ad hoc systems will be a problem in the future when key personnel leave the institution.
  - **Initiative:** Establish a Microsoft Access/SharePoint programming position and develop and maintain an executive information system for the college.
  - **Resources Requested:** 1.00 FTE classified positions at $100,000 each with benefits.

- College Services – College Wide Initiative
  **Finding:** Not-for-credit courses should be offered to provide more access to College resources for our community.
  **Initiative:** Re-establish the self-supporting community and continuing education programs.
  **Resources Requested:** Use Other Funds and budget a program director to re-establish the community/ continuing education program. This program is self-supporting and offers not-for-credit courses. Use Fund 114's Indirect Cost Recovery balance for the start-up costs.
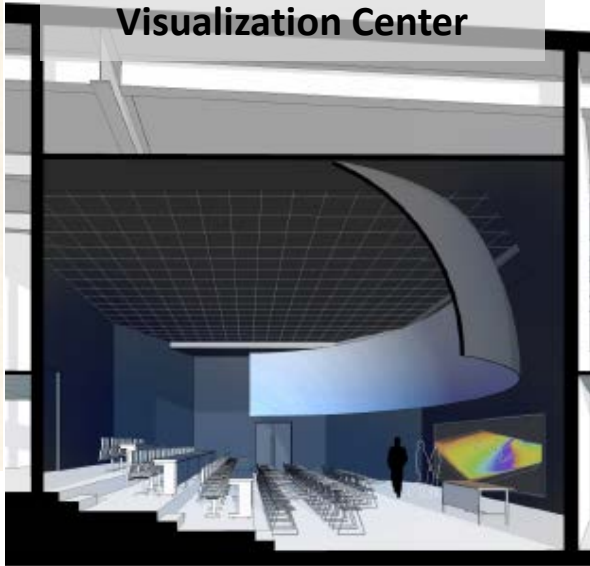
- Program discontinuance
  - Not applicable
- Minority opinions on other resource requests
  - None
- Appeals
  - None
- Additional Information
  - Initiative to establish the grant's office.

# College Services Program Review

## Applied Science Center

Visualization Center

Career Training Center

200 Seat Auditorium

Lobby

120 Seat Smart Classroom

Aerial view looking East

VENTURA COLLEGE - Applied Science Center

05.8010.000 | 04.29.11 | Schematic Design Presentation | 21

Gensler