



College Services Program Review 2013-2014 (FY14)

Section I – Accomplishments and Status of 2012 Program Review Report

A. Last Year's Initiatives

Request for Resources: None

Initiative: Create Performance Measurement Methods

Initiative ID: CLSV1201 - College Services needs to conduct and incorporate into next year's program review measurement instruments and methods to assess the quality of its services.

Assessment: Although a comprehensive method was not implemented, Facilities (FMO) and the Bookstore did conduct focus groups and surveys.

Request for Resources: \$3,000

Initiative: Purchase a better coin counting machine.

Initiative ID: CLSV1301 - We need to continue to look for better ways of being efficient and effective with fewer resources.

Assessment: We purchased coin counter and returned it. Although we thought it would reduce the time to count, it was not significantly better than the existing counter.

B. Updates/accomplishments pertaining to any of the Student Success or Operating Goals from last year's report.

Section II - Description

A. Description of Program/Department

College Services, in conjunction with the District Administrative Center, provides the institutional support for the campus. College Services provides general institutional support in the following areas:

- Fiscal Services (Student Business Office, budgets)
- Facilities (custodial, grounds, maintenance, warehousing, transportation)
- Auxiliary Enterprises (bookstore, vending, reprographics)
- Contracted Services
- Civic Center
- Student Workers, Provisional and Special Services Contracts
- Telephone Switchboard/Mail
- Vice President's Office

B. Program/Department Significant Events (Strengths and Successes), and Accomplishments

- The College will no longer self-operate the Bookstore after March of this year. An outside vendor will contract with the District to operate the Colleges' bookstores. Current Bookstore staff will have an employment transition plan. The Bookstore has done an excellent job managing the reductions to gross sales to ensure positive ending year operating balances. However, sales will continue to decline due to the open market (options) and our inability to



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capitalize a rental program. The new vendor will have the capital and market presence to provide options for our students.

- Facilities, Maintenance and Operations (FMO) is understaffed due to the new construction (increased assignable footage) and the reductions to staffing levels during the last five years.
- The Student Business Office unit was reorganized last year. The current staff is performing above expectations to meet the needs of the office.
- The cafeteria was closed last year. Contracted vending was increased to replace cafeteria services. While the first year operations met the fiscal expectations (\$60,000 revenues) the level and quality of food is well below the students' and staff expectations. The vending revenues supplement the co-curricular budgets.
- Civic center operations increased rentals by 46% last year (from \$110,000 to \$150,000). This self-supporting operation provides community access to the college facilities. The major facility change was this completion of the Performing Arts Center. Several large community events were conducted via the civic center process.
- Proposition 30 passed last year. Consequently, the FY14 budget did not need to be reduced. This is the first year since 2008 the College does not have to make budget and staff reductions.

C. College Vision

Ventura College will be a model community college known for enhancing the lives and economic futures of its students and the community.

D. College Mission

At Ventura College, we transform students' lives, develop human potential, create an informed citizenry, and serve as the educational and cultural heart of our community. Placing students at the center of the educational experience, we serve a highly diverse student body by providing quality instruction and student support, focusing on associate degree and certificate completion, transfer, workforce preparation, and basic skills. We are committed to the sustainable continuous improvement of our college and its services.

E. College Core Commitments

Ventura College is dedicated to following a set of enduring Core Commitments that shall guide it through changing times and give rise to its Vision, Mission and Goals.

- Student Success
- Respect
- Integrity
- Quality
- Collegiality
- Access
- Innovation
- Diversity
- Service
- Collaboration



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- Sustainability
- Continuous Improvement

F. Organizational Structure

President: Greg Gillespie

Vice President: David Keebler

Senior Administrative Assistant: Maureen Eckl

Clerical Assistant II: Eloisa Limon

Communications Assistant: Kaylen Socia

Fiscal Services Supervisor: Jeanine Day

Account Technician II: Brenda Griego

Account Technician II: Karen Osher

Account Technician I: Dan Casey

Bursar: Lisa Smith

Business Office Assistant I (seasonal): Ruby Amaro

Business Office Assistant I (seasonal): Loreto Mahler

Business Office Assistant I (seasonal): Vacant

Director, Facilities, Maintenance and Operations: Jay Moore

Bookstore/Auxiliaries Supervisor: Susan Royer

Technology Supervisor: Grant Jones (dual reporting lines)

(There are separate program reviews for the Computer Technical Services, and, Facilities, Maintenance and Operations.)

Section IIIa – Data and Analysis

A. SUO Data : Status of Last Year's Initiatives

- 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.
 - Status of Last Year's Initiatives
- 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.



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- 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.
 - Status of Last Year's Initiatives
- 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.

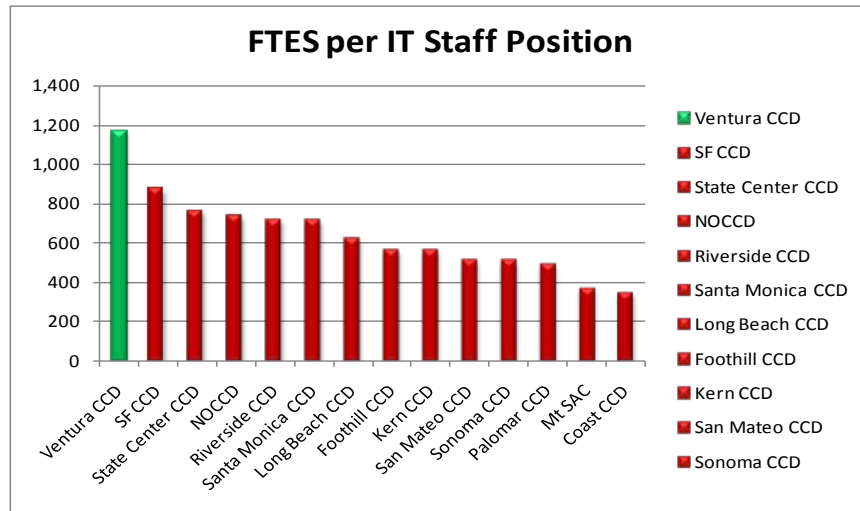


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- Status of Last Year’s Initiatives
- Facilities – Equipment
 - **Initiative:** Chariot riding vacuum cleaner **Description:** Needed for Performing Arts Center (was requested as part of the Bond FFE, but shortage of funds) and other buildings with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

B. Operating Data

- Significant Findings after Data Review
- IT staffing levels are significantly too low.



- IT staff to FTES ratio is about 1,200 to 1 FTE. This is nearly twice as high as the average for comparable community college districts.
- 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



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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.

- 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	<i>*difference between the 2013 positions and the positions derived by using the 2001 ratios</i>						

Assignable square footage increased...

while the number of positions decreased.

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

- College Services
 - 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.
- College Services
 - Not-for-credit courses should be offered to provide more access to College resources for our community. 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.



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1. Budget

Program members have reviewed the budget data.

Section IIIb – Other Program Goals and Initiatives

A. Other Program Goals

Instructions: Aside from the goals determined from looking at specific institutional and program data, are there any other program goals for which you may or may not request funding? If so, please explain and enter it as an initiative with more detail in Section V. Such goals may include:

- Innovation
- Legislation
- Regulations
- Industry Standards
- New Technology
- Professional Development
- Advisory Committee Recommendations

Section IV - Initiatives

FMO	Classified	H	H	FMO1404	Convert Part Time Custodian position to Full Time	50,000
FMO	Classified	H	H	FMO1405	Custodian position	70,000
FMO	Classified	H	H	FMO1401	Grounds Sprinkler Repair Technician position	70,000
FMO	Classified	H	H	FMO1409	Maintenance Worker II position	70,000
CLSV	Classified	H	H	CLSV1402	Hire a Microsoft Access/SharePoint programmer and develop and maintain an executive information system	100,000
VCIT	Classified	H	H	VCIT1401	Add an ITSS for the LRC/Beach to maintain the computer equipment, network, and software.	100,000
VCIT	Classified	H	H	VCIT1402	Add an ITSS for general college support to maintain the computer equipment, network, and software.	100,000
FMO	Classified	H	M	FMO1412	Convert Part Time Clerical position to Full Time	50,000
FMO	Classified	H	M	FMO1413	Warehouse Assistant position	70,000
VCIT	Classified	H	M	VCIT1403	Add an ITSS for office coverage and routine IT maintenance requests.	70,000
FMO	Classified	M	M	FMO1406	Custodian position	70,000
FMO	Classified	M	M	FMO1407	Custodian position	70,000
FMO	Classified	M	M	FMO1410	Maintenance Worker I position	90,000
CLSV	Classified	M	M	CLSV1404	Re-establish the college grants office. Hire a 1.00 FTE grants director (classified).	130,000
CLSV	Classified	M	L	CLSV1403	Manage College Services projects (construction, enterprises, etc.) and support the Vice President's office with contracts management (auxiliaries, facilities, etc.).	20,000
FMO	Classified	L	L	FMO1414	Warehouse Assistant position 40% Part Time	70,000
FMO	Classified	L	L	FMO1408	Custodian position	70,000
FMO	Classified	L	L	FMO1402	Grounds Worker position	70,000
FMO	Classified	L	L	FMO1403	Grounds Worker position	70,000
FMO	Classified	L	L	FMO1411	Maintenance Worker I position	100,000
VCIT	Classified	L	L	VCIT1414	Provide IT office support and triage user requests for	75,000



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					services.	
VCIT	Computer	H	H	VCIT1405	Upgrade our existing instances of Ghost for better performance and to remotely push images to other labs besides the beach.	3,600
VCIT	Computer	H	H	VCIT1404	This software is used in the library, beach, drafting and math labs to restrict damage to the computer OS and approved software applications.	9,300
CLSV	Computer	H	H	CLSV1401	Upgrade 10 SBO and Fiscal Services computers	10,000
VCIT	Computer	H	H	VCIT1410	Faster, improved storage for our VDI environment.	12,000
VCIT	Computer	H	M	VCIT1411	Provide wireless coverage in 3 "dead zones" on campus.	10,000
VCIT	Computer	H	M	VCIT1413	Improved reliability and performance for existing computers.	25,000
VCIT	Computer	H	M	VCIT1406	Upgrade the oldest computers on the beach with new computers. Target the drop-in/high use pods for these new computers.	37,000
VCIT	Computer	M	M	VCIT1409	Improve performance and loop control for our network.	100,000
VCIT	Computer	M	L	VCIT1412	Upgrade MCW312 and cafeteria conference rooms with video cameras and ceiling microphones for Lync video conferences.	10,000
VCIT	Computer	M	L	VCIT1408	Improve performance and security for our network.	25,000
VCIT	Computer	M	L	VCIT1407	Upgrade to the new Crestron standard to improve and ease of use for AV presentations.	30,000
FMO	Facilities	H	H	FMO1415	Remodel Warehouse to accommodate toolrm, replace large door with motorized roll-up door	75,000
CLSV	None	H	H	CLSV1406	None	0
FMO	Other Equipment	H	H	FMO1417	14 -Commercial vacuums	4,500
FMO	Other Equipment	H	H	FMO1303	Indoor Portable Genie Lift	16,000
FMO	Other Equipment	H	H	FMO1416	Skip Loader with attachments	50,000
FMO	Other Equipment	M	M	FMO1419	2 - Outdoor Vacuums	5,000
FMO	Other Equipment	M	M	FMO1420	2 -Custodial Electric Carts	12,000
FMO	Other Equipment	M	M	FMO1418	Dump Truck	50,000
FMO	Other Equipment	L	L	FMO1304	Compressor	5,000
FMO	Other Equipment	L	L	FMO1421	Small Pickup Truck	18,000
FMO	Other Equipment	L	L	FMO1422	Fork Lift	20,000
CLSV	Other Funds	H	H	CLSV1405	Hire 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 indirect cost recovery balance for the start-up costs.	140,000



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FMO	Other Funds	H	M	FMO1423	Funding for Annual Earth Day Event	1,000
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Section V – Process Assessment

Instructions: Please answer the following questions:

A. How have the changes in the program review process this year worked for your area?

Yes.

B. How would you improve the program review process based on this experience?

This process works for College Services.

C. Appeals

No Appeals

VI – Submission Verification

Program/Department:

College Services

Preparer:

David Keebler

Dates met (include email discussions):

Throughout the fall term.

List of Faculty who participated in the program Review Process:

No faculty. The supervisors met with the VP and with their staffs.

Yes. **Preparer Verification:** I verify that this program document was completed in accordance with the program review process.

Yes. **Dean Verification:** I verify that I have reviewed this program review document and find it complete.



Program Review Process Map

I . Status report and accomplishments from prior year

II. Description

III(b). Other program goals and initiatives

(Innovations, regulations, legislation, new technology, industry standards, professional development, or advisory committee recommendations, etc.)

**IV. Summary of initiatives and requests
Minority reports if any**

VI. Process assessment

VII. Verification of review



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Program Review Resource Initiatives Guidelines

WHAT TO LEAVE OUT

The purpose of this document is to clarify what kinds of resource requests should NOT be included in the Program Review Document as initiatives.

<p>The table below summarizes the types of resources that DO NOT need to be included in the Department Plans. The "Who to Contact" column lists who to contact when the resources or services are needed.</p>		
Excluded Items	Who to Contact	Explanation
Safety Issues, including but not limited to broken chairs or desks, etc. that can be resolved through the normal process.	Dean, M&O or Appropriate Office	All safety issues should be immediately reported to the Dean, M&O, or appropriate department.
EAC Accommodations that can be resolved through the normal process.	DSPS and Dean	Any accommodation should have the guidance of the DSPS office.
Routine M&O maintenance & repair (light fixtures not working, holes in walls, locks, cleaning, broken desks or chairs, etc.) that can be resolved through the normal process.	M&O or Division Office	Complete an email request to vcmaintenance@vccd.edu or notify your division office so they can handle for you.
Cyclical Maintenance (painting, flooring, carpet shampooed, windows, etc.) that can be resolved through the normal process.	M&O or Division Office	Complete an email request to vcmaintenance@vccd.edu or notify your division office so they can handle for you.
Classroom technology equipment repairs (projector light bulb out, video screen not working, computer not working, existing software updates) that can be resolved through the normal process.	Campus Technology Center or Division Office	Complete an email request to vchelpdesk@vccd.edu or notify your division office so they can handle for you.
Section Offerings/ Change of classrooms	Dean/Department Chair	Dean will take requests through the enrollment management process.
Substitutes	Dean	Dean will process in accordance with existing guidelines.
Conferences, Meetings, Individual Training	Professional Development Committee	Requests should first be addressed by the PDC and only go through program review if costs cannot be covered.



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Program Review Resource Initiatives Guidelines

WHAT TO LEAVE IN

The purpose of this document is to clarify what kinds of resource requests should be included in the Program Review Document as initiatives.

Faculty and Staff from each department will meet as a division to prioritize initiatives resulting from the Program Review process. The initiatives will then go to each respective governance groups such as Staffing Priorities, Technology Committee, Budget Resource Council, etc., for further prioritization. Administrative Council and the Executive Team will develop the final prioritized list and distribute for implementation.		
Included Items	Committee Group	Explanation
Replacement of classroom furniture	Facilities Oversight Group	Only when it is an entire classroom/lab/office at a time or a safety or disability issue that has not been resolve through the normal process.
Upgrade and/or replacement of computer and other technological equipment	Technology Committee	These items will go on to a list for replacement or upgrade per the technology plan.
New Equipment/Furniture/ classroom items (i.e. microscope, etc.)	Budget Resource Council	These items must be approved included in a plan to improve student learning and/or services.
Buildings/Office Space (new renovation, modernization)	Division Dean	The division dean will work with Administrative Council and the Fog Committee to pursue the projects.
New Software	Technology Committee	These items must be approved included in a plan to improve student learning and/or services.
New Faculty Positions	Faculty Staffing Priorities	Requests for new positions will compiled on a list and sent to the FSP committee.
New Classified Positions/or increase in percentage of existing positions.	Classified Staffing Priorities	Requests for classified positions will compiled on a list and sent to the CSP committee.
New Programs/certificates	Curriculum Committee	These program/certificates must be approved by the curriculum committee.
Training and Professional Development above normal	Professional Development/Budget Resource Council	These are items over and above what the PDC can provide.
Expansion/Conversion to Distance Learning	Dean of Distance Learning and Distance Learning Committee	Requests will be compiled and sent to the committee process for discussion.
Service Agreements	Budget Resource Council	Requests must include justification.
Instructional Materials and Office Supplies/ Advertising/Student Workers/Printing/Duplicating	Budget Resource Council/Dean	These items must include a compelling reason and be above what the normal budget will allow.



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Appendix D

APPEAL FORM

(Due to Office of Institutional Effectiveness by November 8)

The program review appeals process is available to any faculty, staff, or administrator who feels strongly that the prioritization of initiatives (i.e. initiatives that were not ranked high but should have been, initiatives that were ranked high but should not have been), the decision to support or not support program discontinuance, or the process followed by the division should be reviewed by the College Planning Council.

Appeal submitted by: (name and program) _____

Date: _____

- Category for appeal:
- Faculty
 - Personnel – Other
 - Equipment- Computer
 - Equipment – Other
 - Facilities
 - Operating Budget
 - Program Discontinuance
 - Other (Please specify)

Briefly explain the process that was used to prioritize the initiative(s) being appealed:

Briefly explain the rationale for asking that the prioritization of an initiative/resource request be changed:

Appeals will be heard by the College Planning Council on November 9, 2011 at its regularly scheduled meeting (3:00 – 5:00 p.m.). You will be notified of your time to present.