

Welcome Center Program Review

2011-2012

1. Program Description

A. Description

The Welcome Center serves both new and returning students. Full-time staff and Student Ambassadors will use a comprehensive personal approach to assist students with the admissions and financial aid processes; guide students through the setup of a MyVCCCD Student Portal account; assist with the assessment and registration processes; connect students with appropriate Student Support Services; offer Campus Tours; and answer general questions about the college, its programs and services.

B. Service Unit Outcomes:

1. Students will demonstrate an understanding of the steps and processes required to enroll or re-enroll at Ventura College.
2. After receiving information and referrals from Welcome Center staff, students will be able to complete appropriate next steps in the matriculation process.

C. College Level Student Learning Outcomes:

1. Information Competency

D. Vision

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

E. Mission

Ventura College, one of the oldest comprehensive community colleges in California, provides a positive and accessible learning environment that is responsive to the needs of a highly diverse student body through a varied selection of disciplines, learning approaches and teaching methods including traditional classroom instruction, distance education, experiential learning, and co-curricular activities. It offers courses in basic skills; programs for students seeking an associate degree, certificate or license for job placement and advancement; curricula for students planning to transfer; and training programs to meet worker and employee needs. It is a leader in providing instruction and support for students with disabilities. With its commitment to workforce development in support of the State and region's economic viability, Ventura College takes pride in creating transfer, career technical and continuing education opportunities that promote success, develop students to their full potential, create lifelong learners, enhance personal growth and life enrichment and foster positive values for successful living and membership in a multicultural society. The College is committed to continual assessment of learning outcomes in order to maintain high quality courses and programs. Originally landscaped to be an arboretum, the College has a beautiful, park-like campus that serves as a vital community resource.

F. 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.

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

G. What services are provided by the program?

Welcome Center staff and student Ambassadors will provide information assistance and referrals to new and returning students; schedule and conduct campus tours; coordinate and conduct outreach activities at area middle- and high schools, college fairs and other events on request; coordinate and host on-campus outreach events; coordinate and conduct in-reach activities on campus to raise awareness of campus services.

The staff and Ambassadors will provide hands-on assistance with the admissions, portal and registration processes, answer general questions about the financial aid and matriculation processes, guide students through the steps they need to complete as part of their entry or re-entry to college life. They will also provide assistance to the student population at large by staffing Welcome tables and campus computer centers during the first week of each semester to offer directions, guidance and assistance to students with a variety of needs including registration and portal login issues, locating buildings and classrooms, providing class schedules and general directions.

H. What are the strengths, successes, and significant events of the program?

Although the Welcome Center as a physical location will not open until November 2011, the two full-time staff members who will be responsible for its operation are already on board and are clearly the strength of the project. The outreach specialist began her activities under the grant in January 2011 by conducting application workshops at local area high schools and assisting with assessment activities at same, participating in external outreach activities such as the county Higher Ed Week, Youth Expo and college fairs. The student services specialist was hired in April 2011, and has trained with each department/program in Student Services in preparation for her role at the Welcome Center, drafted a handbook for AB540 students and assisted with outreach and assessment activities at local area high schools and on campus. Together, the two Welcome Center staff members have drafted a training manual and job description for the Student Ambassadors and visited model Student Ambassador programs at other colleges.

The physical location of the Welcome Center will be an asset to the program as well. Logistics prevented locating it within the Student Services Center, which would have created more of a one-stop shop environment; however, the Center is located in the quad within easy walking (and pointing)

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distance of the SSC, Financial Aid, EOPS and EAC/Calworks offices, the student Bookstore and cafeteria, and shares an interior wall with the new student lounge adjacent to the Student Activities Office.

I. Organizational Structure

President: Robin Calote

Executive Vice President: Ramiro Sanchez

Dean: Victoria Lugo

Supervisor: Susan Bricker

Instructors and Staff

Name	Barbara Barajas
Classification	Student Services Specialist
Year Hired	August 30, 2010
Years of Industry Experience	10 years
Degrees/Credentials	AA, BA, MA in progress

Name	Gema Espinoza
Classification	Student Outreach Specialist/Bilingual
Year Hired	February 23, 2009
Year of Industry Experience	7 years
Degrees/Credentials	Masters'-Ed. Counseling, Pupil Personnel Services credential, BA Liberal Studies

Name	
Classification	
Year Hired	
Years of Industry Experience	
Degrees/Credentials	

Name	
Classification	
Year Hired	
Years of Industry Experience	
Degrees/Credentials	

Name	
Classification	
Year Hired	

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Years of Industry Experience	
Degrees/Credentials	

Name	
Classification	
Year Hired	
Years of Industry Experience	
Degrees/Credentials	

Name	
Classification	
Year Hired	
Years of Industry Experience	
Degrees/Credentials	

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2. Performance Expectations

A. Service Unit Outcomes

Students utilizing this service will be able to:

1. Students will demonstrate an understanding of the steps and processes required to enroll or re-enroll at Ventura College.

Performance Indicator: 60% of new or returning students served by Welcome Center staff or student ambassadors will be able to apply or re-apply and set up or reactivate their MyVCCCD student portal online, and will know the next appropriate step in their entry/re-entry process.

2. After receiving information and referrals from Welcome Center staff, students will be able to complete appropriate next steps in the matriculation process.

Performance Indicator: 60% of new or returning students served by Welcome Center staff or student ambassadors will successfully complete the matriculation process as appropriate for their status (e.g. new or returning).

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B. Program Operating Outcomes (Budget, Facilities, scheduling, equipment and technology – hardware/software)

1. The Welcome Center budget provides adequate funding to support all Welcome Center initiatives, including the Student Ambassador Program.
2. Student Ambassadors receive the necessary orientation and training to perform all of their tasks.
3. Welcome Center is adequately equipped with the technology required to support its services and programs.
4. Welcome Center staff and Student Ambassadors receive ongoing training to update their skills and knowledge of the college services and programs that interact with the Welcome Center purpose, and to which they will be referring students.

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3. Operating Information

A1: Budget Summary Table

To simplify the reporting and analysis of the Banner budget detail report, the budget accounts were consolidated into nine expense categories. The personnel categories include employee payroll expenses (benefits). The “3 Year Average” was computed to provide a trend benchmark to compare the prior three year expenses to the FY11 expenses. The “FY11 College” expense percentages are included to provide a benchmark to compare the program’s expenses to the overall college expenses.

A2: Budget Summary Chart

This chart illustrates the program’s expense trends. The data label identifies the FY11 expenses (the last bar in each group). The second-to-last bar is the program’s prior three year average.

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A3: Comparative Budget Changes Chart

This chart illustrates the percentage change from the prior three year average expense to the FY11 expenses. The top bar for each budget category represents the program's change in expenses and includes the data label. The second bar represents the college's change in expenses.

A4: Budget Detail Table

The program's detail budget information is available in *Appendix A – Program Review Budget Report*. This report is a PDF document and is searchable. The budget information was extracted from the District's Banner Financial System. The program budget includes all expenses associated to the program's Banner program codes within the following funds: general fund (111), designated college equipment fund (114-35012), State supplies and equipment funds (128xx), and the technology refresh fund (445). The *Program Review Budget Report* is sorted by program (in alphabetical order) and includes the following sections: total program expenses summary; subtotal program expenses for each different program code; detail expenses by fund, organization and account; and program inventory (as posted in Banner). To simplify the report, the Banner personnel benefit accounts (3xxx) were consolidated into employee type benefit accounts (3xxx1 = FT Faculty, 3xxx2 = PT Faculty, 3xxx3 = Classified, etc.).

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A5: Interpretation of the Program Budget Information

Budgetary data about the Welcome Center is included under the federal Title V Collaborative Grant umbrella. Data specific to the Welcome Center has not been developed yet.

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B1: Program Inventory Table

This chart shows the inventory (assets) as currently posted in the Banner Financial System. This inventory list is not complete and will require review by each program. Based on this review an updated inventory list will be maintained by the college. A result of developing a complete and accurate inventory list is to provide an adequate budget for equipment maintenance and replacement (total-cost-of-ownership). The college will be working on this later this fall.

B2: Interpretation of the Inventory Information

No inventory data is available for this program yet as everything is included under inventory for the Title V Collaborative Grant.

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C1: Service Data:

a) What populations are served by the program?

The Welcome Center is intended to serve new and re-entering students with the entry process; the populations served will include current high school graduates, older students who are entering for the first time or returning to college after an absence, concurrently enrolled minors. Center staff will also be providing referrals for potentially eligible students to the EOPS and EAC programs, Veterans' Services in the Admissions & Records Office. The goal of the Center is to also serve existing college programs and departments, local area high schools and other groups or organizations with outreach activities.

b) How many students, classes, etc. have been served by the program over the last two years (per semester)?

Over 3,000 students were served at the Welcome Tables in the first two days of the Fall 2011 semester, and more than 360 students per day were served at the registration computer center in the Student Services Center.

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c) *What other operational data is pertinent to your program? Please provide.*

C2: Times of Operation (per semester/summer):

Fall and Spring Semesters:

8:00 a.m. to 7:00 p.m. – Monday-Thursday

8:00 a.m. to Noon - Friday

NOTE: These are the planned hours, but will depend on having enough student ambassadors to assist with Center coverage.

Summer:

To be determined.

NOTE: Summer hours will be fewer as one full-time staff member remains on an 11-month contract and is off during the month of June.

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4. Performance Assessment

A. Service Unit Outcomes

Service Unit Outcome	Performance Indicators
1. Students will demonstrate an understanding of the steps and processed required to enroll or re-enroll at Ventura College.	<i>60% of new or returning students served by Welcome Center staff or student ambassadors will be able to apply or re-apply and set up or reactivate their MyVCCCD student portal online, and will know the next appropriate step in their entry/re-entry process</i>
Operating Information	
It is a goal of the Welcome Center to create an entry pathway for students that is clearly marked and easy to follow. Students will be surveyed after receiving WC services. Pre- and post-tests may be used in appropriate situations.	
Analysis – Assessment	
Student surveys will begin when the Center opens November 2011.	

Service Unit Outcome	Performance Indicators
2. After receiving information and referrals from Welcome Center staff, students will be able to complete appropriate next steps in the matriculation process.	<i>60% of new or returning students served and referred by Welcome Center staff or student ambassadors will successfully complete the matriculation process as appropriate for their status (e.g. new or returning).</i>
Operating Information	
It is a goal of the Welcome Center to serve other college programs and departments by developing clear entry pathways for students to follow through the entry/matriculation processes. Student services programs will be surveyed to determine the success of WC services.	
Analysis - Assessment	
Spring 2012 (after Spring registration)	

Service Unit Outcome	Performance Indicators
Operating Information	
Analysis – Assessment	

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Service Unit Outcome	Performance Indicators
Operating Information	
Analysis – Assessment	

Service Unit Outcome	Performance Indicators
Operating Information	
Analysis – Assessment	

Service Unit Outcome	Performance Indicators
Operating Information	
Analysis – Assessment	

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B. Operating Goals

Operating Goal	Performance Indicators
1. The Welcome Center budget provides adequate funding to support all Welcome Center initiatives, including the Student Ambassador Program.	<p>Welcome Center functions will be fully supported by its allotted budget and will be able to provide:</p> <p>Full Service hours of 8 am-7 pm Mon-Thurs, 8 am-noon on Fridays.</p> <p>Student ambassador coverage for Welcome Center, Welcome tables, registration computer center during the first week of every term.</p> <p>Sufficient number of student ambassadors to assist in on- and off-campus outreach and in-reach activities.</p>
Operating Information	
Budget for student ambassadors is currently provided by a funding source other than the Title V grant, and is insufficient to provide for enough student ambassadors to meet all Center needs.	
Analysis – Assessment	
Qualitative assessment: the workload for WC staff and student ambassadors at the beginning of the Fall 2011 semester quickly outpaced the number of ambassadors currently employed for the Welcome Center, and attempts to build a calendar for student ambassador coverage of the Welcome Center during the Fall and Spring semesters indicates a shortage of at least 2 ambassadors.	

Operating Goal	Performance Indicators
2. Student Ambassadors receive the necessary orientation and training to perform all of their tasks.	<p>Welcome Center staff will develop a training and operations manual, and a training program for Student Ambassadors. 100% of all new Student Ambassadors will participate in the training program and receive a training and operations manual.</p>
Operating Information	
A quiz will be administered at the end of the training program to document trainees' understanding and comprehension of the role, requirements and expectations of student ambassadors.	
Analysis – Assessment	
Assessment will begin with Fall 2011 new hires.	

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Operating Goal	Performance Indicators
3. Welcome Center is adequately equipped with the technology required to support its services and programs.	Welcome Center provides an adequate number of computers to meet student needs, as well as the computers, printers and copiers to accommodate staff needs.
Operating Information	
Welcome Center grand opening is scheduled for November 3, 2011. Equipment is currently being installed.	
Analysis – Assessment	
Adequacy of equipment in the Welcome Center will be assessed prior to November 3, 2011.	

Operating Goal	Performance Indicators
4. Welcome Center staff and Student Ambassadors receive ongoing training to update their skills and knowledge of the college services and programs that interact with the Welcome Center purpose, and to which they will be referring students.	Welcome Center staff and Student Ambassadors are able to provide clear and accurate information and direction to new and returning students about all college programs and services, and about the entry process in its entirety.
Operating Information	
An annual training refresher for WC staff and continuing student ambassadors will be developed with the collaboration and participation of all Student Services and Instructional Support Services. Training effectiveness will be evaluated using a pre- and post-test.	
Analysis – Assessment	
First “refresher” training will occur Summer 2012 and will be included in Fall 2012 SUOs.	

Operating Goal	Performance Indicators
Operating Information	
Analysis – Assessment	

Operating Goal	Performance Indicators
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Operating Information	
Analysis – Assessment	

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5. Findings

You will need to note the findings you create as a result of analyzing your SUOs and Operating Goals developed in the previous sections. Please identify the item number such as SUO #1 or OG #2 that corresponds to the finding.

Finding 1: As evidenced by the results of the Spring 2011 A&R SUO #1, which will continue to be evaluated, only 43% of new incoming students in a small sample were able to complete their MyVCCCD portal setup without additional assistance and visits to the campus. WC SUO #1 addresses this deficiency through Welcome Center mechanisms. Welcome Center staff will focus on teaching students not only the steps to apply online and set up a portal account, but also the importance of checking the portal frequently for current information and personal alert messages. (WC SUO #1)

Finding 2: Current funding for Student Ambassadors is from categorical funds that are less dependable than the Title V grant at this time, and is insufficient to provide the required number of Student Ambassadors to cover Welcome Center hours of operation, conduct campus tours and assist in other on- and off-campus intake and outreach activities. (WC OG #1)

Finding 3: Welcome Center staff needs to complete the Student Ambassador Training and Operations manual, and develop a training plan for new hires. Thought must also be given to the communication plan to keep Student Ambassadors informed of changes at the WC and in the Student Services programs and departments served by the Welcome Center. (WC OGs #2 and 4)

Finding 4:

Finding 5:

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6. Initiatives

Initiative: Students will be able to complete the VC entry or re-entry process after receiving assistance at the Welcome Center.

Initiative ID: WC SUO #1

Link to Finding #: 1

Benefits: Students will have better command and understanding of the MyVCCCD student portal and will be able to use it to track their financial aid status, register online, retrieve personal alert messages, and eventually produce their own degree and transfer evaluations using DegreeWorks.

Request for Resources: None

Funding Sources:

No new resources are required (use existing resources)	x
Requires additional general funds for personnel, supplies or services (includes maintenance contracts)	
Requires computer equipment funds (hardware and software)	
Requires college equipment funds (other than computer related)	
Requires college facilities funds	
Requires other resources (grants, etc.)	

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Initiative: Increase funding for Student Ambassador program.

Initiative ID: WC OG #1, SUO #1 and #2

Link to Finding #: 2

Benefits: Students served at the Welcome Center and through various outreach activities will benefit from the assistance and information provided by trained Student Ambassadors. Welcome Center will be able to offer a full range of services and hours of operation with an adequate number of Student Ambassadors.

Request for Resources: \$25,000

Funding Sources:

No new resources are required (use existing resources)	
Requires additional general funds for personnel, supplies or services (includes maintenance contracts)	
Requires computer equipment funds (hardware and software)	
Requires college equipment funds (other than computer related)	
Requires college facilities funds	
Requires other resources (grants, etc.)	X

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6A: Initiatives Priority Spreadsheet **Enter your initiatives onto the spreadsheet.**

The following blank tables represent Excel spreadsheets and will be substituted with a copy of the completed Excel spreadsheets. The program's initiatives will be entered into the Excel spreadsheets by resource category and consolidated into division and college-wide spreadsheets.

Personnel –Faculty Requests

Other	Program	Program Priority (0, 1, 2, 3...)	Division Priority (R,H,M,L)	Committee Priority (R, H, M, L)	College Priority (R, H, M, L)	Initiative ID	Initiative Title	Resource Description	Estimated Cost	No New Resources Requested	General Fund	Other
1												
2												
3												
4												
5												

Personnel – Other Requests

Personnel - Other	Program	Program Priority (0, 1, 2, 3...)	Division Priority (R,H,M,L)	Committee Priority (R, H, M, L)	College Priority (R, H, M, L)	Initiative ID	Initiative Title	Resource Description	Estimated Cost	No New Resources Requested	New General Funds	Other
1												
2												
3												
4												
5												

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Computer Equipment and Software

Equipment - Computer Related	Program	Program Priority (0, 1, 2, 3...)	Division Priority (R,H,M,L)	Committee Priority (R, H, M, L)	College Priority (R, H, M, L)	Initiative ID	Initiative Title	Resource Description	Estimated Cost	No New Resources Requested	Technology Fund	Other
1												
2												
3												
4												
5												

Other Equipment Requests

Equipment	Program	Program Priority (0, 1, 2, 3...)	Division Priority (R,H,M,L)	Committee Priority (R, H, M, L)	College Priority (R, H, M, L)	Initiative ID	Initiative Title	Resource Description	Estimated Cost	No New Resources Requested	Equipment Fund	Other
1												
2												
3												
4												
5												

Facilities Requests

Facilities	Program	Program Priority (0, 1, 2, 3...)	Division Priority (R,H,M,L)	Committee Priority (R, H, M, L)	College Priority (R, H, M, L)	Initiative ID	Initiative Title	Resource Description	Estimated Cost	No New Resources Requested	Facilities Fund	Other
1												
2												
3												
4												
5												

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Other Resource Requests

Other Resources	Program	Program Priority (0, 1, 2, 3...)	Division Priority (R, H, M, L)	Committee Priority (R, H, M, L)	College Priority (R, H, M, L)	Initiative ID	Initiative Title	Resource Description	Estimated Cost	No New Resources Requested	General Fund	Other
1												
2												
3												
4												
5												

6B: Program Level Initiative Prioritization

All initiatives will first be prioritized by the program staff. If the initiative can be completed by the program staff and requires no new resources, then the initiative should be given a priority 0 (multiple priority 0 initiatives are allowed). All other initiatives should be given a priority number starting with 1 (only one 1, one 2, etc.).

6C: Division Level Initiative Prioritization

The program initiatives within a division will be consolidated into division spreadsheets. The dean may include additional division-wide initiatives. All initiatives (excluding the '0' program priorities) will then be prioritized using the following priority levels:

- R:** Required – mandated or unavoidable needs (litigation, contracts, unsafe to operate conditions, etc.).
- H:** High – approximately 1/3 of the total division’s initiatives by resource category (personnel, equipment, etc.)
- M:** Medium – approximately 1/3 of the total division’s initiatives by resource category (personnel, equipment, etc.)
- L:** Low – approximately 1/3 of the total division’s initiatives by resource category (personnel, equipment, etc.)

6D: Committee Level Initiative Prioritization

The division’s spreadsheets will be prioritized by the appropriate college-wide committees (staffing, technology, equipment, facilities) using the following priority levels.

- R:** Required – mandated or unavoidable needs (litigation, contracts, unsafe to operate conditions, etc.).
- H:** High – approximately 1/3 of the total division’s initiatives by resource category (personnel, equipment, etc.)
- M:** Medium – approximately 1/3 of the total division’s initiatives by resource category (personnel, equipment, etc.)
- L:** Low – approximately 1/3 of the total division’s initiatives by resource category (personnel, equipment, etc.)

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6E: College Level Initiative Prioritization

Dean's will present the consolidated prioritized initiatives to the College Planning Council. The College Planning Council will then prioritize the initiatives using the following priority levels.

R: Required – mandated or unavoidable needs (litigation, contracts, unsafe to operate conditions, etc.).

H: High – approximately 1/3 of the total division's initiatives by resource category (personnel, equipment, etc.)

M: Medium – approximately 1/3 of the total division's initiatives by resource category (personnel, equipment, etc.)

L: Low – approximately 1/3 of the total division's initiatives by resource category (personnel, equipment, etc.)

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7A: Appeals:

After the service unit review process is complete, your unit has the right to appeal the ranking of initiatives.

If you choose to appeal, please complete the form that explains and supports your position. The appeal will be handled at the next higher level of the review process.

7B: Process Assessment

In this first year of service unit review using the new format, units will be establishing performance indicators (goals) for analysis next year. Review will take place annually, but until units have been through an entire annual cycle, they cannot completely assess the process. However, your input is very important to us as we strive to improve, and your initial comments on this new process are encouraged.