

# College Services Program Review

2012-2013 (FY13)

## 1. Program Description

### **1A. Description**

College Services provides general institutional support in the following areas:

- Student Business Office
- Fiscal Services
- Student Workers, Provisional and Special Services Contracts
- Contracted Services
- Telephone Switchboard/Mail
- Civic Center
- Vice President's Office

### **1B. Services Provided by the Program**

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

### **1C. College Vision**

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

### **1D. College 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.

### **1E. 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

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

## **1F. Program Significant Events (Strengths and Successes)**

The Student Business Office unit was reorganized. Three full-time Student Business Office Assistant positions were abolished and three seasonal 40% positions were established. One Account Technician II (fiscal services) was abolished and a new Bursar position was established.

Jeanine Day was hired to replace Jeff Weinstein as the Fiscal Services Supervisor.

The cafeteria was eliminated. Food vending services was established and is under the supervision of Susan Royer (Bookstore Supervisor).

## **1G. Organizational Structure**

President: Robin Calote

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: Irene Miller

Bursar: Lisa Smith

Business Office Assistant I (seasonal): Ruby Amaro

Business Office Assistant I (seasonal): Loreto Mahler

Business Office Assistant I (seasonal): Dan Casey

Director, Facilities, Maintenance and Operations: Jay Moore

Bookstore Supervisor: Susan Royer

Technology Supervisor: Grant Jones (dual reporting lines)

There are separate program reviews for the Bookstore/Vending; Facilities, Maintenance and Operations; and Computer Technical Services.

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## 2. Performance Expectations

### 2A: Service Unit Outcomes

2A1: The college service units (college services, student business office, business services and the vice president's office) will continue to improve its services to students, staff and the community.

*Performance Indicators:*

- *All college service unit staff will assess their and their area's efforts to improve customer services and value to the college. The college service units will average a 3.5 or better on a scale between 1 (severely declining service level) to 5 (significantly improving service level).*
- *A survey of students and staff will be conducted annually to assess whether there is overall improvement in providing services.*

### 2B: Program Operating Outcomes

2B1: The college service units total expenditures will not increase as a percentage of the total college expenditures.

*Performance Indicator:*

- *The prior year's ratio of [college service units expenses]/[total college expenses] will be compared to the prior year and/or prior three year average.*

2B2: The college service units will maintain or reduce personnel expenses while improving the services provided to the college.

*Performance Indicators:*

- *The total personnel expenses will not increase beyond any COLA or step/column adjustments.*
- *A survey of students and staff will be conducted annually to assess whether there is overall improvement in providing services.*

2B3: The college services units will continually improve the use of technologies and work methods to increase the quality and quantity of services.

*Performance Indicators:*

- *All college service unit staff will assess their and their area's efforts to use technologies and work methods. The college service units will average a 3.5 or better on a scale between 1 (severely declining service level) to 5 (significantly improving service level). An annual report will be included in the program review identifying the effects of implementing new technologies and work methods.*
- *A costs/benefits ratio will be established to compare the old technology/method to the new.*

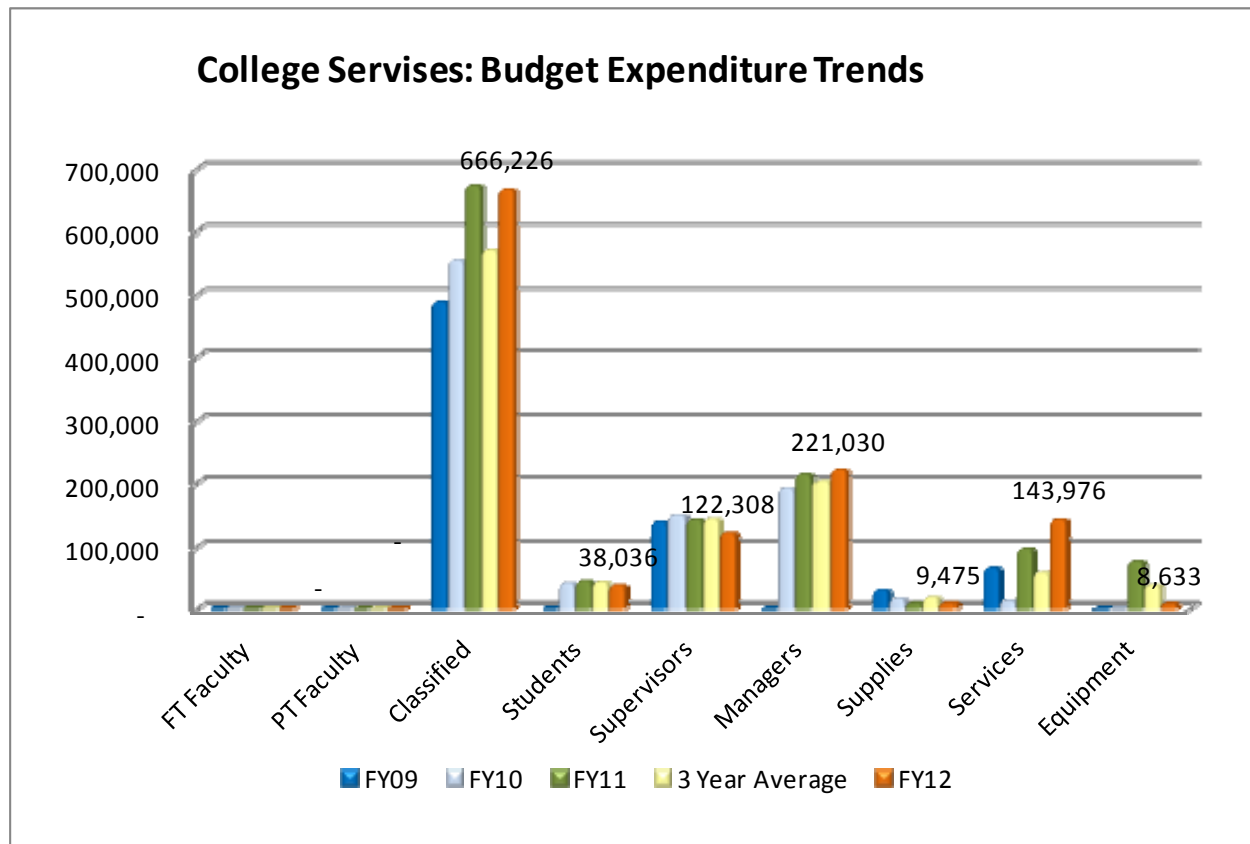
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### 3. Operating Information

#### **3A1: Interpretation of the Program Budget Information**

The table below is the combination of the following general fund organizations: 32017 (Vice President), 32051 (Business Services); 32066 (College Services); and 32070 (Student Business Office).

Category	Title	FY09	FY10	FY11	3 Year Average	FY12	Program Change from Prior Three Year Average	College Change from Prior Three Year Average
1	FT Faculty	-	-	-	-	-	0%	8%
2	PT Faculty	-	-	-	-	-	0%	-8%
3	Classified	488,197	555,539	672,219	571,985	666,226	16%	-7%
4	Students	-	41,373	44,853	43,113	38,036	-12%	2%
5	Supervisors	140,824	150,959	143,729	145,171	122,308	-16%	6%
6	Managers	-	191,373	213,608	202,491	221,030	9%	0%
7	Supplies	30,401	16,680	9,037	18,706	9,475	-49%	1%
8	Services	66,037	13,181	96,354	58,524	143,976	146%	2%
9	Equipment	224	-	76,238	38,231	8,633	-77%	18%
	<b>Total</b>	<b>725,683</b>	<b>969,105</b>	<b>1,256,038</b>	<b>983,609</b>	<b>1,209,684</b>		<b>0%</b>



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The major change in the budget is in the services category. The cost of renting the city swimming pool was included in the Vice President's organization. This \$102,227 increase in an institutional expense supports the Kinesiology and Athletics programs. The increase in salaries is due to the increased cost of benefits.

Two operating outcomes relate to this budget data:

*1) The prior year's ratio of college services expenses / total expenses will not increase as a percentage of the college's total expenses.*

FY11 College Services Expenses = 1,256,038

FY12 College Services Expenses = 1,209,684 (this includes the pool rental)

% Change = -3.7%

FY11 Total College Expenses = 45,740,719

FY12 Total College Expenses = 45,276,002

% Change = -1.1%

Therefore, this objective is met as the college services expenses did not increase as a percentage of the college's total expenses.

*2) The total personnel expenses will not increase beyond any COLA and step/column adjustments.*

FY11 Sum of Personnel Expenses = 1,074,409

FY12 Sum of Personnel Expenses = 1,047,401

This objective is met as the personnel expense were \$26,809 less in FY12 than in FY11.

### **3B1: Program Inventory**

The College Services program's inventory is found in two reports: 3C2a (Inventory by Program) and 3C2b (Inventory by Building).

### **3B2: Interpretation of the Inventory Information**

Much of the Banner fixed asset information lists the College Service's programs as the recipient of college-wide inventory (computers, portable buildings, etc.). The College is finalizing a physical inventory for all assets with a value over \$200. This physical inventory is categorized by rooms. This is useful, since the programs are housed in rooms. Once this inventory is completed, an inventory age list and condition list will be generated to provide information for equipment requests (total-cost-of-ownership).

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### 4A1: Service Unit Data

No data was collected last year to evaluate the Service Unit Outcome.

The college service units (college services, student business office, business services and the vice president's office) will continue to improve its services to students, staff and the community.

*Performance Indicators:*

- *All college service unit staff will assess their and their area's efforts to improve customer services and value to the college. The college service units will average a 3.5 or better on a scale between 1 (severely declining service level) to 5 (significantly improving service level).*
- *A survey of students and staff will be conducted annually to assess whether there is overall improvement in providing services.*

However, the Fiscal Services Supervisor did provide the following information:

- 100% of Deans, Grant Coordinators, and Department Heads contacted and met with by March 31st
- 100% of Auxiliary Services of VC reviewed and P&L analysis completed by March 31<sup>st</sup>.
- 97.50% of reports due to DAC were turned in on time.

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## 4. Performance Assessment

### 4A1: Institutional Level Student Learning Outcomes

Not applicable to a service unit.

### 4A2: Service Unit Outcomes

Service Unit Outcome-1	Performance Indicators
The college service units (college services, student business office, business services and the vice president's office) will continue to improve its services to students, staff and the community.	All college service unit staff will assess their and their area's efforts to improve customer services and value to the college. The college service units will average a 3.5 or better on a scale between 1 (severely declining service level) to 5 (significantly improving service level). A survey of students and staff will be conducted annually to assess whether there is overall improvement in providing services.
<b>Operating Information</b>	
No data was collected for this outcome.	
<b>Analysis – Assessment</b>	
We will conduct a survey during this year to collect this information for next year.	

### 4C. Program Operating Outcomes

Operating Goal-1	Performance Indicators
The college service units total expenditures will not increase as a percentage of the total college expenditures.	The prior year's ratio of [college service units expenses]/[total college expenses] will be compared to the prior year.
<b>Operating Information</b>	
FY11 College Services Expenses = 1,256,038 FY12 College Services Expenses = 1,209,684 (this includes the pool rental) % Change = -3.7%  FY11 Total College Expenses = 45,740,719 FY12 Total College Expenses = 45,276,002  % Change = -1.1%	
<b>Analysis – Assessment</b>	
This objective is met as the college services expenses did not increase as a percentage of the college's total expenses.	

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Operating Goal-2	Performance Indicators
The college service units will maintain or reduce personnel expenses while improving the services provided to the college.	The total personnel expenses will not increase beyond any COLA or step/column adjustments. A survey of students and staff will be conducted annually to assess whether there is overall improvement in providing services.
<b>Operating Information</b>	
FY11 Sum of Personnel Expenses = 1,074,409 FY12 Sum of Personnel Expenses = 1,047,401	
<b>Analysis – Assessment</b>	
This objective is met as the personnel expense were \$26,809 less in FY12 than in FY11.	

Operating Goal-3	Performance Indicators
The college services units will continually improve the use of technologies and work methods to increase the quality and quantity of services.	All college service unit staff will assess their and their area's efforts to use technologies and work methods. The college service units will average a 3.5 or better on a scale between 1 (severely declining service level) to 5 (significantly improving service level). An annual report will be included in the program review identifying the effects of implementing new technologies and work methods. A costs/benefits ratio will be established to compare the old technology/method to the new.
<b>Operating Information</b>	
A survey was not conducted last year. The annual report was not completed. A costs/benefits ratio was not established.	
<b>Analysis – Assessment</b>	
We will complete a staff assessment of the effectiveness and benefits of implementing new technology this year. We have implemented new computer systems, reorganized the Student Business Office, and installed new vending machines. These changes require us to look to better ways of being efficient and effective.	



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## 5. Findings

### **Finding 1:**

College Services must conduct a staff and user effectiveness survey to assess its service levels. We need to continuously improve our service levels even with the budget reductions.

### **Finding 2:**

All college service unit staff will assess their and their area's efforts to use technologies and work methods. We need to continue to look for better ways of being efficient and effective with fewer resources.

### **Finding 3:**

College Services has adjusted appropriately to the reduction of resources.

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## 6. Initiatives

### 6A: 2011-2012 - FINAL Program Initiative Priority Ratings

Line Number	Program	Category	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	Adjusted Cost	Accumulated Costs	Full Time or Part Time
1	College Services	None	0	0			CLSV1201	Create Performance Measurement Methods	Will be done by college services staff.			-	
2	College Services	Technology	1	H	H	H	CLSV1202	VOIP Telephone System	New telephone system to replace the existing Nortel system. This system works over the Ethernet backbone and integrates to existing staff computers and/or new telephone handsets.	100,000		-	

### 6B: Initiatives

**Initiative:** Create Performance Measurement Methods

**Initiative ID:** CLSV1201

**Link to Findings 1 and 2:**

College Services needs to conduct and incorporate into next year's program review measurement instruments and methods to assess the quality of its services. (SUO1, OG3)

**Benefits:** Will have the data to assess the quality of services and improvement initiatives.

**Request for Resources:** None

**Funding Sources:**

No new resources are required (use existing resources)	X
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**Initiative:** Purchase a better coin counting machine.

**Initiative ID:** CLSV1301

**Link to Findings 1 and 2:**

We need to continue to look for better ways of being efficient and effective with fewer resources. (OG3)

**Benefits:** We will significantly reduce the time to count coins.

**Request for Resources:** \$3,000

**Funding Sources:**

Requires college equipment funds (other than computer related)	X
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### 6C: Program Priority

Initiative CLSV1201 is ranked High

Initiative CLSV1301 is ranked High

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## 7. Process Assessment and Appeal

### 7A. Purpose of Process Assessment

The purpose of program review assessment is to evaluate the process for continual improvement. The process is required for accreditation and your input is very important to us as we strive to improve.

### 7B. Assessment Questions

1. Did you complete the program review process last year, and if so, did you identify program initiatives?

*Yes. Program initiatives were developed and one was funded (VOIP telephone system).*

2a. Was the identified initiative implemented?

*The telephone system is being installed this year. It should be operational by spring term.*

2b. Did it make a difference?

*We will find out. This is a new platform using the existing Ethernet. It promises to provide expanded features at a significantly reduced cost.*

3. If you appealed or presented a minority opinion for the program review process last year, what was the result?

*No appeals or minority opinions were put forth.*

4. How have the changes in the program review process worked for your area?

*We recognized we did not follow-through on two of the outcomes. We need to complete the surveys this year to get the data for next year's program review.*

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

*We recommend assigning the data management (PDF to Excel to Word) to an expert team of clerical assistants to populate the program review document. Also, the managers should work closely with the programs to help interpret the data.*

### 7C. Appeals

After the program review process is complete, your program has the right to appeal the ranking of initiatives. If you choose to appeal, please complete the appropriate form that explains and supports your position. Forms are located at the Program Review VC website.

The appeal will be handled at the next higher level of the program review process.