**Program Review Presentation Template**

**Fall 2013-2014**

**Division: College Services**

**Program Reviews Completed:**

1. Facilities, Maintenance & Operations (FMO)
2. Ventura College Information Technology (VCIT)
3. College Services (CLSV)

**Program Reviews Not Submitted:**

1. Bookstore (operations will be outsourced this year)

1. **Status of Program Review Initiatives (highest) from last year.**

|  |  |  |
| --- | --- | --- |
| **FY13 High Ranked Initiatives** | **Description** | **Status** |
| Maintain a non-computer equipment contingency | Use the contingency to replace critical equipment during the year | The Budget Resource Council approved a $75,000 budget for contingencies. |
| Technology Master Plan - refresh computer technology | Replace/upgrade 150 computers and associated peripherals | The Technology Committee approved a $150,000 budget. |
| Maintain a contingency for computer technologies | Maintain a minimum of $30,000 in a contingency for emergency repairs or replacement. | The Technology Committee approved a $30,000 for contingencies. |
| Public address system (VCIT) | replace the obsolete PA system with a better quality system | This was purchased and installed in Guthrie Hall ($5,000) |
| Acquire a high speed coin counter (SBO) | We need to continue to look for better ways of being efficient and effective with fewer resources. | $3.000 was funded to purchase a coin counter. After evaluation, the coin counter was returned. |
| Emergency Repairs – Reserves (FMO) | Maintain a facilities contingency budget for unplanned repairs. | The Facilities Oversight Group approved $306,519 for facility contingencies. |
| Renovate the maintenance shops (FMO) | 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) | This initiative was funded $80,000. However, due to the Bond construction, much of the construction has been delayed. |
| 12 High/low back vacuums (FMO) | With increase in carpeting throughout campus the necessity for vacuuming has increased. The backpack vacuums are more efficient and less stress on custodians and less noise. | $4,000 was funded to purchase these vacuums. |
| Chariot riding vacuum cleaner (FMO) | Needed for Performing Arts Center (was requested as part of the Bond FFE, but shortage of funds) and other buildings with extensive carpeted areas. | $7,000 was funded and the riding vacuum was purchased. |
| Riding reel mower (FMO) | 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. | $60,000 was funded and the riding reel mower was purchased. |
| Create performance measurement methods (College Services – no funds required) | College Services needs to conduct and incorporate into next year’s program review measurement instruments and methods to assess the quality of its services. | 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. |

1. **Process Overview for 2013-2014 Program Review:**

* Copied last year’s program reviews 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 and provided written analyses.
* Program staff identified and prioritized initiatives
* VP and supervisors prioritized the division initiatives.
* Consensus was achieved.

1. **Significant Findings after Review of Division Data**

There is a significant difference in FMO staffing levels when comparing pre-bond staffing ratios to last year’s staffing ratios. The following spreadsheet shows the number of additional positions by function required to return to the pre-bond staffing ratios. (10.7 additional positions).



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.



1. **2013-2014 Initiatives Not Requiring Additional Resources:**

College services supervisors conducted focus group meetings during the year to assess their effectiveness and to allow users to identify needs. College services needs to develop an empirical survey (quantitative measures) to assess services and operations. This is something we would like to do this year.

1. **2013-2014 Findings, Initiatives and Requests for Resources:**

**Finding:** Based on the inventory audit, there are significantly more computers on campus than was previously known. Therefore, there is an inadequacy with the current staffing to computers ratio to provide the appropriate service levels.

**Initiative:** Establish an additional 2 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

**Finding:** Based on the staffing levels analysis, there is a minimal need for an additional 10.7 positions in facilities, maintenance and operations.

**Initiative:** Establish an additional 1.7 custodian positions, 1 grounds position, and 1 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.

**Finding:** There is no 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:** Hire a Microsoft Access/SharePoint programmer and develop and maintain an executive information system for the college.

**Resources Requested:** 1.00 FTE classified positions at $100,000 each with benefits.

**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 = $100,000.

**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:** Equipment = $70,500.

**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.

**Finding:** Our students and community require access to not-for-credit training and education in addition to our credit and non-credit offerings.

**Initiative:** Re-establish the self-supporting community/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.

1. **Program Discontinuance:**

Not applicable

1. **Minority opinions on other resource requests:**

None

1. **Appeals:**

None

1. **Additional Information:**

None