

# College Services Program Review

Fall, 2011

## 1. Program Description

### A. Description

College Services provides general institutional support in the following areas:

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

### B. Service Unit Outcomes

- The college service units will continue to improve its services to students, staff and the community.
- The college service units general fund total expenditures will not increase as a percentage of the total general fund expenditures.
- The college service units will maintain or reduce personnel expenses while improving the services provided to the college.
- The college services units will continually improve the use of technologies and work methods to increase the quality and quantity of services.

### C. Vision

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

### D. 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.

### E. 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

## F. What are the strengths, successes and significant events of the service unit?

In FY11 (last year) the Business Services unit was reorganized. Jeff Weinstein was hired as the Fiscal Services Supervisor. Karen Osher and Brenda Griego were transferred into Business Services. Alan Courter reports to Jeff but is housed in the CTE area to provide support to the Deans. Sue Royer (Bookstore Supervisor) was reassigned 25% to supervise the Student Business Office. Eloisa Limon was hired (transferred in from the district office) to staff the switchboard and provide support for civic center. Bryan McArthur became the new ISSI Cafeteria manager (we contract-out this management position).

## G. Organizational Structure

President: Robin Calote

Vice President: David Keebler

Administrative Assistant III, Maureen Eckl

Campus Payroll/Personnel Assistant, Carolyn Allen

Clerical Assistant II, Eloisa Limon

Communications Assistant, Kaylen Socia

Director, Facilities, Maintenance and Operations, Jay Moore

Technology Supervisor, Grant Jones

Cafeteria Manager (ISSI Contract), Bryan McArthur

Bookstore Supervisor, Susan Royer

Fiscal Services Supervisor: Jeff Weinstein

Account Technician II, Brenda Griego

Account Technician II, Karen Osher

Account Technician I, Irene Miller

Grant Assistant, Alan Courter

Cashiering Supervisor, Susan Royer

Business Office Assistant I, Claudia Baker

Business Office Assistant I, Dickie Talmage

Business Office Assistant I, Michelle Saastamoinen

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## 2. Performance Expectations

### A. Service Unit Outcomes

1. 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.*

### B. Program Operating Outcomes

1. 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.*

2. 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.*

3. 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

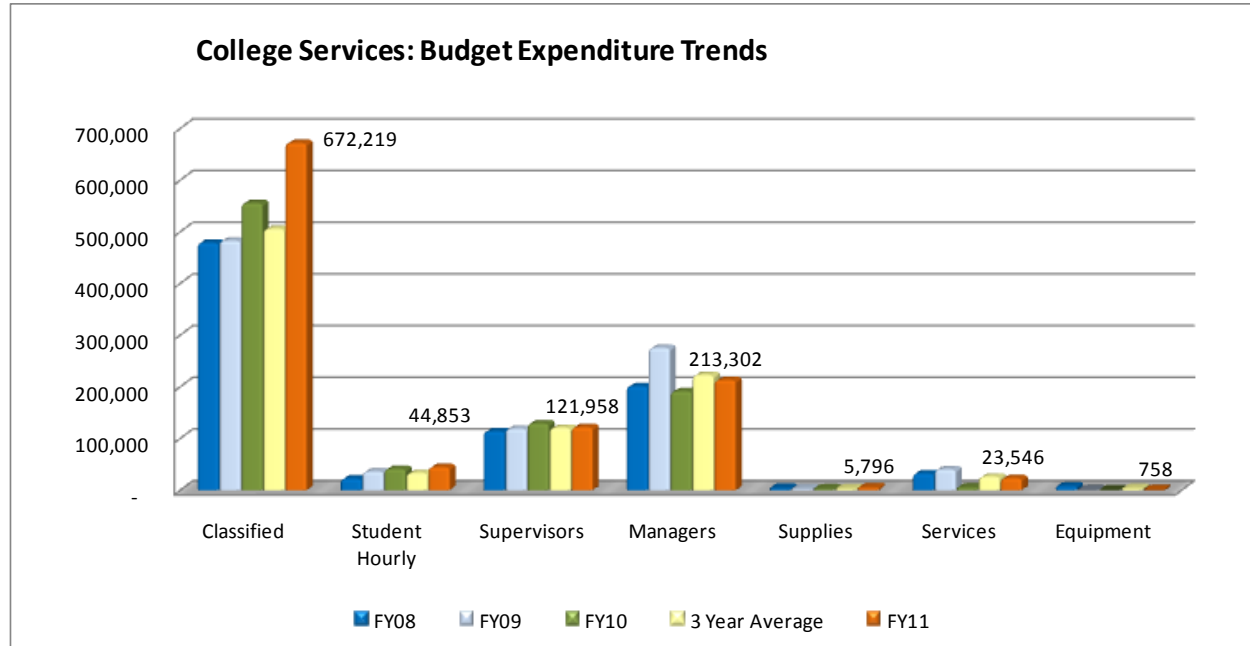
### A1: Budget Summary Table

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.

Category	Title	FY08	FY09	FY10	3 Year Average	FY11	FY11 Program	FY11 College
3	Classified	478,975	482,970	555,539	505,828	672,219	33%	-1%
4	Student Hourly	22,623	36,190	41,373	33,395	44,853	34%	10%
5	Supervisors	113,835	118,975	129,300	120,703	121,958	1%	7%
6	Managers	201,450	275,637	191,373	222,820	213,302	-4%	-8%
7	Supplies	4,711	3,407	3,067	3,728	5,796	55%	24%
8	Services	32,587	40,307	5,515	26,136	23,546	-10%	-17%
9	Equipment	8,090	224	-	4,157	758	-82%	-42%
	<b>Total</b>	<b>862,271</b>	<b>957,710</b>	<b>926,167</b>	<b>915,383</b>	<b>1,082,432</b>	<b>18%</b>	<b>0%</b>

### 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.

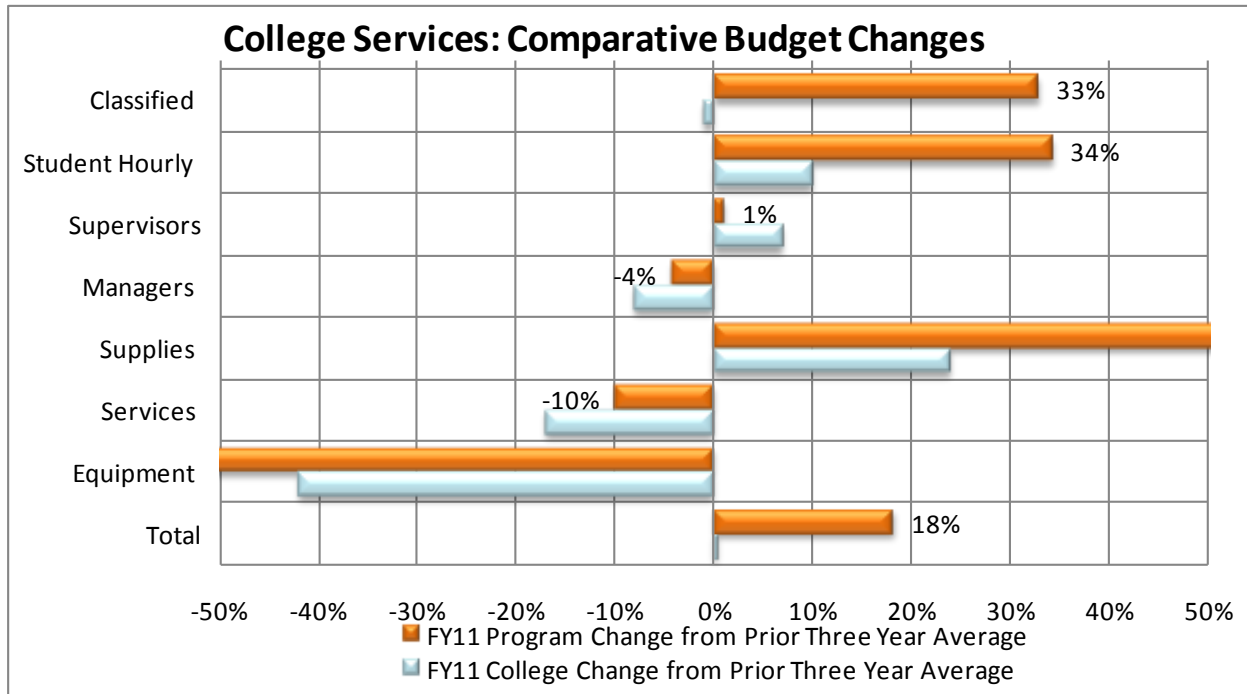


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### A3: Comparative Budget Changes Chart

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: Program Staffing

The following table shows the staffing in the FY12 budget.

College Services							
Fund Org Account	Title	Name	Months	Pos%	Assign%	Total%	FTE
111320662121	Accntg. Tech. I	Miller, Irene	12	0.850	1.000	0.850	0.850
111320512121	Accntg. Tech. II	Griego, Brenda R	12	1.000	1.000	1.000	1.000
111320512121	Accntg. Tech. II	Osher-Partovi, Karen	12	1.000	1.000	1.000	1.000
111320662121	Admin. Asst. III	Eckl, Maureen K.	12	1.000	1.000	1.000	1.000
111320702121	Business Office Assistan	Baker, Claudia	12	1.000	1.000	1.000	1.000
111320702121	Business Office Assistan	Saastamoinen, Michelle	12	0.750	1.000	0.750	0.750
111320702121	Business Office Assistan	Talmage, Dickie J	12	0.800	1.000	0.800	0.800
111320662121	Campus Payroll/Pers. As	Allen, Carolyn K	12	0.500	1.000	0.500	0.500
111320662121	Clerical Asst. II	Limon, Eloisa	12	1.000	0.750	0.750	0.750
111320702610	College Bookstore & Cas	Royer, Susan Claudia	12	1.000	0.250	0.250	0.250
111320512610	College Fiscal Services S	Weinstein, Jeffrey Keen	12	1.000	1.000	1.000	1.000
111320662121	Communications Asst.	Socia, Kaylen D	12	0.475	1.000	0.475	0.475
111320172010	Vice Pres., Business Serv	Keebler, David Joel	12	1.000	1.000	1.000	1.000
						<b>10.375</b>	<b>10.375</b>

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### A5: 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.).

### A6: Interpretation of the Budget Information

The major change in the budget is in classified expenses. A reorganization last year occurred wherein two classified account technicians were transferred from other programs into the Business Services unit. (payroll transfer of \$190,025). No new positions were created and no staff received increased assignments. The student worker expenses increased by \$3,500 from the prior year.

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 = 1,082,432 – 190,025 = 892,407 (take out the reorganization cost)

FY10 College Services Expenses = 926,167

% Change = -3.8%

FY11 Total College Expenses = 43,724,913

FY10 Total College Expenses = 43,899,327

% Change = -0.01%

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 (take out the reorganization) = 862,307

FY10 Sum of Personnel Expenses = 917,585

This objective is met as the personnel expense were \$55,278 less in FY11 than in FY10 (when you adjust for the reorganization).

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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.

College Services								
Item	Vendor	Org	Fund	Purchased	Age	Price	Perm Inv #	Serial #
32 Monitor-per Quote 34813698	Dell Computer C	32017	111	5/17/07	4	1,225	N00018200	BH32HCEP300637
Optiplex 745 Desktop PC-per Qu	Dell Computer C	32017	111	5/17/07	4	1,210	N00018199	JCF2SC1
Ultima 65 Laminator ID-1710740	GBC	32017	111	7/10/06	5	1,917	N00011982	RH00193G
Latitude D510-Celeron M Intel C	Dell Computer C	32017	111	11/7/05	6	1,223	N00011710	8W9RM81
Hasler WJ150 Automatic Mail M	Hasler Inc	32066	111	5/27/08	3	8,090	N00018480	400151771038
LCD Projector	Troxell Communi	32066	111	6/25/05	6	1,553	N00011596	F4K007331
						<b>15,218</b>		

### B2: Interpretation of the Inventory Information

We will be conducting a college wide inventory this year to include in next year's program review.



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## 4. Performance Assessment

### A. Service Outcomes

Service Unit Outcome 1	Performance Indicators
1. 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.	<i>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.</i>
<b>Operating Information</b>	
No information was collected.	
<b>Analysis – Assessment</b>	
This assessment will be implemented in FY12 and used in next year's program review.	

### B. Operating Goals

Operating Goal 1	Performance Indicators
1. The college service units total expenditures will not increase as a percentage of the total college expenditures.	<i>The prior year's ratio of [college service units expenses]/[total college expenses] will be compared to the prior year.</i>
<b>Operating Information</b>	
FY11 College Services Expenses = 1,082,432 – 190,025 = 892,407 (take out the reorganization cost) FY10 College Services Expenses = 926,167 % Change = -3.8%  FY11 Total College Expenses = 43,724,913 FY10 Total College Expenses = 43,899,327 % Change = -0.01%	
<b>Analysis – Assessment</b>	
Therefore, 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
2. The college service units will maintain or reduce personnel expenses while improving the services provided to the college.	<p><i>The total personnel expenses will not increase beyond any COLA or step/column adjustments.</i></p> <p><i>A survey of students and staff will be conducted annually to assess whether there is overall improvement in providing services.</i></p>
<b>Operating Information</b>	
<p>FY11 Sum of Personnel Expenses = 862,307</p> <p>FY10 Sum of Personnel Expenses = 917,585</p> <p>No survey information was collected.</p>	
<b>Analysis – Assessment</b>	
<p>This objective is met as the personnel expenses were \$55,278 less in FY11 than in FY10 (when you adjust for the reorganization). However, the assessment of whether there was an overall service improvement was not conducted. This will be done for next year’s program review.</p>	

Operating Goal 3	Performance Indicators
3. The college services units will continually improve the use of technologies and work methods to increase the quality and quantity of services.	<p><i>All college service unit staff will assess their and their area’s efforts to use technologies and work methods.</i></p> <p><i>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.</i></p> <p><i>A costs/benefits ratio will be established to compare the old technology/method to the new.</i></p>
<b>Operating Information</b>	
<p>No information was collected.</p>	
<b>Analysis – Assessment</b>	
<p>The assessment report will have to be completed this year for next year’s program review. A method to conduct the costs/benefits analysis will have to be identified and tested.</p>	

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## 5. Findings

### **Finding 1:**

College Services total expenditures has not increased as a percentage of the total college expenditures. College Services has reduced personnel expenses. (OG1 and OG2)

### **Finding 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, OG2, OG3)

### **Finding 3:**

College Services needs to continuously improve its use of personnel, operating methods and technologies. (SUO1, OG3)

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## 6. Initiatives

**Initiative:** Create Performance Measurement Methods

**Initiative ID:** CLSV1201

**Link to Finding #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, OG2, 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
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 :** VOIP Telephone Platform (College-Wide)

**Initiative ID:** CLSV1202

**Link to Finding #3**

College Services needs to continuously improve its use of personnel, operating methods and technologies. (SUO1, OG3)

**Benefits:** The existing Nortel telephone system is no longer supported and crippled. The use of a VOIP telephony platform will provide better reliability and services at a much lower total cost of ownership.

**Request for Resources:** Technology Refresh - \$100,000

This project has been committed to since FY10. The funds are encumbered in the technology refresh fund.

**Funding Sources:** Technology Refresh Funds

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)	X
Requires college equipment funds (other than computer related)	
Requires college facilities funds	
Requires other resources (grants, etc.)	

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## 6A: Initiatives Priority Spreadsheet

College Services Program Review Spreadsheet											
Line Number	Division Code	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	Resource Category	Estimated Cost
1	20	College Services	0	0			CLSV1201	Create Performance Measurement Methods	Will be done by college services staff.	0	-
2	20	College Services	1	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.	3	100,000

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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.