

College Services Program Review

View from campus entry - Event night





College Services Program Review

- **Facilities, Maintenance and Operations**
 - Facilities (construction management /renovations)
 - Maintenance
 - Grounds
 - Warehouse (receiving, inventory, disposal)
- **Computer Technology Services**
- **College Services**
 - Student Business Office
 - Fiscal Services
 - Mail, Switchboard, Civic Center
- **Bookstore and Vending**



Status of FY12 Program Review Initiatives

Initiatives Requiring No New Resources – (ranked “H”)

Prog	ID	Description	Status
ColSvs	CLSV1201	Create Performance Measurement Methods: 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.	Not completed - will have to complete this year
CTS	CTS1201	Establish operating benchmarks	Identified a set of operating benchmarks - need to have the Technology Committee validate
CTS	CTS1202	Establish qualitative measurement methods	Conducted a survey- 88 respondents - good qualitative feedback - need to complete this year
CTS	CTS1203	Establish a project management system for implementing the Technology Plan projects.	Nearly completed - need to close the loop with the Technology Committee
FMO	FMO1201	Establish operating benchmarks	Identified a set of operating benchmarks - need to have the FOG validate
FMO	FMO1202	Establish qualitative measurement methods	Conducted focus groups - received significant feedback - need to complete this year
FMO	FMO1203	Establish a project management system for implementing the planned facilities projects.	Projects are identified - need to complete a Gantt chart to review with the FOG



Status of FY12 Program Review Initiatives

Funded Initiatives – (ranked “H”)

Prog	Category	Rank	ID	Description	Cost	Status
ColSvs	Technology	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.	60,000	Purchased - Installation during Spring, 2013
CTS	Technology	H	CTS1205	Add wireless access points on campus.	1,400	Completed
CTS	Technology	H	CTS1206	Upgrade 3 legacy smart classrooms on campus.	24,000	Completed
FMO	Equipment	H	FMO1205	Portable lift (400#)	1,400	Purchased
FMO	Equipment	H	FMO1205	Man lift	9,000	Purchased
FMO	Equipment	H	FMO1205	Pressure washer & tank	10,000	Deferred
FMO	Equipment	H	FMO1208	Riding reel mower	25,000	Deferred
FMO	Equipment	H	FMO1209	Tractor	10,000	Purchased
FMO	Equipment	H	FMO1210	Skip or front end loader	25,000	Substituted (2 mule utility carts)
FMO	Equipment	H	FMO1215	Transportable hot pressure washer w/o water drum	6,000	Purchased

- **Process Overview**

- Copied last year's program reviews into the FY13 Program Review template and updated the section 3 data.
- Met with each supervisor to review the status of last year's program review initiatives, update sections 1 and 2, and interpret this year's data.
- Program staff provided written analyses.
- Program staff identified and prioritized initiatives
- VP and supervisors prioritized the division initiatives.
- Consensus was achieved.



FY13 Program Review Initiatives

Initiatives Requiring No New Resources

Prog	ID	Description	Status
ColSvs	CLSV1201	Create Performance Measurement Methods: 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.	Not completed - will have to complete this year
CTS	CTS1201	Establish operating benchmarks	Identified a set of operating benchmarks - need to have the Technology Committee validate
CTS	CTS1202	Establish qualitative measurement methods	Conducted a survey- 88 respondents - good qualitative feedback - need to complete this year
CTS	CTS1203	Establish a project management system for implementing the Technology Plan projects.	Nearly completed - need to close the loop with the Technology Committee
FMO	FMO1201	Establish operating benchmarks	Identified a set of operating benchmarks - need to have the FOG validate
FMO	FMO1202	Establish qualitative measurement methods	Conducted focus groups - received significant feedback - need to complete this year
FMO	FMO1203	Establish a project management system for implementing the planned facilities projects.	Projects are identified - need to complete a Gantt chart to review with the FOG



Facilities, Maintenance & Operations

Performance Assessment – Operating Outcome

Service Unit Outcome 1	Performance Indicators
<p>1. FMO will continuously improve its services to students, staff and the community.</p>	<p><i>All FMO staff will assess their and FMO's efforts to improve customer services and value to the college. FMO 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></p>
<p>Operating Information</p>	
<p>FMO conducted five customer service focus groups last year (with each division). Questions regarding custodial services and grounds were asked. Although the original intent was to obtain a quantifiable score (on a 1 to 5 scale) the outcomes from the focus groups were qualitative comments (both concerns and praises).</p>	
<p>Analysis – Assessment</p>	
<p>The feedback from the participants was welcomed. In many cases we had a very good dialog about the level of services we could provide and the expectations of the customers. This year we will continue with the focus groups and will obtain a survey indicating our overall customer service levels (using a 1 to 5 scale).</p>	

Findings

Finding 1: The total expenditures for FMO decreased as a percentage of the total college expenditures. We need to identify operating benchmarks to better present the costs for service levels. (OG1 and OG3)

Finding 2: FMO needs to conduct and incorporate into next year's program review measurement instruments and methods to assess the quality of its services. (SUO1, SUO2, OG2)

Finding 3: FMO needs to continuously improve its use of personnel, operating methods, facilities and technologies. (SUO1, OG2, OG3, OG4)



Facilities, Maintenance & Operations

Initiatives – No New Resources

P	D	C	F	ID	Title	Description	Cost
H				FMO1201	Establish operating benchmarks	Will be done by FMO staff and the FOG committee.	-
H				FMO1202	Establish qualitative measurement methods	Will be done by FMO staff and the FOG committee.	-
H				FMO1203	Establish a project management system for implementing the planned facilities projects.	Will be done by FMO staff and the FOG committee.	-

Facilities, Maintenance & Operations

Initiatives - Facilities

P	D	C	F	ID	Title	Description	Cost
R	R			FMO1204	Renovate the maintenance shops	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.	100,000
M	M			FMO1204	Renovate the maintenance offices	convert mezzanine area into conference, map room, and enclosed storage area. Remodel restrooms and kitchen/ break area. Repair roof and replace rotted and termite damaged framing and siding.	75,000
M	M			FMO1204	Renovate the carpentry shop	install new equipment, storage racks, and saw dust collection system, and replace garage door with motorized roll-up door.	50,000
M	L			FMO1204	Renovate other facilities structures and sites	repair roofs, install storage racks, shelving, and cabinets as needed. Demolish old Quonset building to create more yard space. Replace exterior 4 foot fencing with 6 to 8 foot fencing. Paving areas and restripe parking spaces.	75,000
L	L			FMO1204	Renovate the warehouse	install windows in warehouse office, remove existing center mezzanine and install new pallet racks, replace skylights, and replace garage doors with motorized roll-up doors.	-

Facilities, Maintenance & Operations

Initiatives – Other Equipment

P	D	C	F	ID	Title	Description	Cost
H	H			FMO1208	Riding reel mower	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
H	H			FMO1214	12 High/low backback vacuums	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
H	H			FMO1302	Chariot riding vacuum cleaner	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
H	M			FMO1303	Portable lift (Ginie)	Required for safety reasons to service new buildings, gym, and areas unreachable by ladders. Currently rent equipment as needed.	15,000
H	M			FMO1301	Bobcat with attachments	Able to perform multitasks and fit into small confined areas. Saves labor, cost of rentals, and will replace larger outdated equipment.	25,000



College Technology Services

Performance Assessment – Operating Outcome

Service Unit Outcome 1	Performance Indicators
1. College Technology Services (CTS) will continuously improve its services to students, staff and the community.	<i>All CTS staff will assess their and CTS's efforts to improve customer services and value to the college. CTS 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>
Operating Information	
<p><u>D1: User Survey – Assessment of Service Levels</u> Ventura College IT Performance Survey April 2012 - Max Number of Responses = 88 10 Questions and 86 comments</p>	
Analysis – Assessment	
<p><u>Response times</u> – I believe that our response times will get better this year. We were just keeping our head above water last year with the Santa Paula campus, new thin-client deployment, 45 smart classrooms, salvaging gear from 6 buildings, WAM, MCE, MCW buildings turn up, helping to build and move into our new I.T. office etc...</p> <p><u>Aging office computers</u> – We purchased 100 SSD drives and accompanying RAM. Eliminating our legacy SX-GX Dell computers from circulation will help with our customer satisfaction.</p> <p><u>Wireless internet access</u> – We purchased 10 WAP's with our program review funds. We will deploy these access points to improve wireless coverage on campus.</p> <p><u>Student technicians</u> – We will look at getting name tags for them to wear during their shifts. This will help to identify that they are on the clock and not just studying. This will also help when they are out in the field interacting with instructors and staff.</p> <p><u>Thin-client improvements</u> – We are already taking steps to improve this environment. Migrating to new hardware, upgrading to Quest 7.5 and hiring a technician with a deep technical knowledge in this area are already underway.</p>	



College Technology Services

Findings

Finding 1: College Technology Services total expenditures has increased as a percentage of the total college expenditures. We need to identify operating benchmarks (costs for service levels). We will have to determine if the discrepancy is due to prior years' underfunding and the increase in new labs, or not.
(OG1 and OG3)

Finding 2: CTS needs to conduct and incorporate into next year's program review measurement instruments and methods to assess the quality of its services. (SUO1, SUO2, OG2)

Finding 3: CTS needs to continuously improve its use of personnel, operating methods and technologies. (SUO1, OG2, OG3, OG4)



College Technology Services

Initiatives

Category	P	D	C	F	ID	Title	Description	Cost
No New Resources	H				CTS1201	Establish operating benchmarks	will be done by CTS staff and the technology committee	-
No New Resources	H				CTS1202	Establish qualitative service level assessment instrument	will be done by CTS staff and the technology committee	-
No New Resources	H				CTS1203	Further develop the project management system	will be done by CTS staff and the technology committee	-
Other Equipment	H	H			CTS1301	Public address system	replace the obsolete PA system with a better quality system	5,000
Other Equipment	H	M			CTS1301	Replace the electronic door locks in the LRC	15 touch pads need to be replaced and connected via wireless network	10,000



College Services

Performance Assessment – Operating Outcome

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

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.



College Services

Initiatives

Category	P	D	C	F	ID	Title	Description	Cost
No New Resources	H				CLSV1201	Create performance measurement methods	College Services needs to conduct and incorporate into next year's program review measurement instruments and methods to assess the quality of its services.	-
Other Equipment	H	H			CLSV1301	Acquire a high speed coin counter	We need to continue to look for better ways of being efficient and effective with fewer resources.	4,000

College Services Program Review

Aerial view looking East

