#5

COMPLETE

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Page 1: I. Service Area Overview and Update

Q1

I.1 Service Area for Review:

Administrative Services

Q2

1.2 Lead Author:

Nicole Salgado

Q3

I.3 Collaborator(s) - List any person that participated in the preparation of this report:

Francisco Gonzalez and Mike Erickson

Q4

I.4 Dean/Manager:

Julianna Barnes

Q5

I.5. Please summarize the changes, additions, and achievements that have occurred in your service area since the last program review you submitted. You can access the 2020 program reviews on the program review webpage.

Changes: The college experienced new challenges over the past year including a budget deficit and the transition to remote work due to COVID-19. Since much of the Admin Services division provides in-person services, the transition to remote work required significant adjustments to how the departments work. For instance, the Business Office had to transition to a paperless environment in less than 2 weeks which required the department to move all processes and forms online. The services provided by the bookstore have likewise changed as students were no longer able to buy books in person. Instead, all sales were online and instructor packets were posted in Canvas rather than sold in-store.

As teaching moved online, the need for Duplicating services declined since instructors were no longer printing hard-copy materials. The services provided by the switchboard, mailroom, and the Cashier's Office have also been modified to a remote environment. Some services (e.g. switchboard, calls to the Cashier's office) were easily modified and many tasks could be completed by email or phone. With the exception of Facilities, all Admin Services departments had to overhaul how they were to provide services and support the college.

Despite the budget deficit and transition to remote work, the division has been able to achieve the following:

- Transitioned to a paperless office saving the cost of up to 120,000 pieces of paper, per year
- Updated processes and forms to streamline the signature process
- Ensured relevant communications were sent to students, staff, and faculty related to construction site impacts, facilities, updates to business services processes/forms, or updates to department services (e.g. mailroom, duplicating, bookstore).

Fiscal Stability:
- Developed a balanced budget in 19/20 and 20/21, despite a budget deficit
- Increased the contingency reserves by $360,000
- Ensured a positive ending balance after all commitments of $871,118

Facilities:

- Completed an extensive fire mitigation project that improved safety campus and surrounding community.
- Ensured the safety of the campus by strictly following new sanitizing and cleaning protocols; installed new hand sanitizers; and installed plexiglass or social distancing signage
- Completed regular maintenance on buildings

Page 2: II. Student Learning Outcome/Service Area Outcome Assessment and Student Success

Q6

II.1. Administrative service areas collect data in many different ways. Please discuss the access, success, and/or other data that your service area is using to inform its plans for the year and/or to evaluate its progress. This may include the number of students, employees, or community members served, survey results, or other reports prepared by the department and external organizations.

The Administrative Services department uses several types of data/information to evaluate our progress. Fiscal stability is evaluated by:
- maintaining a balanced budget on an annual basis;
- the dollar amount in the contingency reserve;
- the dollar amount in STRS/PERS reserves;
- and the ending balance after all commitments.
This data is collected at the end/beginning of each fiscal year.

In Facilities, we track the regular maintenance of our buildings. The department has begun tracking new information such as the number of required fire/water assessments completed, and the number of trainings completed by each staff member. This data was not collected in prior years.

In Business Services, we have started to track the number of papers saved after the transition to a paperless process, the number of processes that are modified, the number of forms that are revised, the number of communications that are sent out college-wide, and the number of staff trainings that are conducted. This data was not collected in prior years.

Q7

II.2. How has this data impacted the goals set in your Spring 2020 comprehensive program review?

In prior years, the data collected was limited to fiscal related data (e.g. dollar amount in contingency reserves, dollar amount of ending balance) and very minimal data on facilities. Most of the data collected in Facilities was related to the regular maintenance of our buildings. One of the goals in the Spring 2020 comprehensive review was to ensure that all fire/water assessments were complete and that all staff received at least one training. Therefore, we began tracking both the number of assessments and number of staff trainings.

In the Spring 2020 Comprehensive Review, Admin Services also planned to conducted an initial admin services satisfaction survey as part of goal #4. Though, with the transition due to remote work, many division services had to be greatly modified. It was decided to table the admin services survey until each department could return to full-functionality. Instead, the Business Services department started to collect new data such as:
-# of papers saved after the transition to a paperless process,
- # of processes that are modified,
- # of forms that are revised,
- # of communications that are sent out college-wide related to business services updates, and
- # of staff trainings that are conducted.

Q8

Respondent skipped this question

OPTIONAL: Please upload any supporting documentation related to this section. You can upload PDF, Word, and image files.

Q9

II.3. Please describe the most significant or impactful ways your service area worked across the college to advance the college's student success and equity goals and strategic priorities over the past year?

The college experienced new challenges over the past year including a budget deficit and the transition to remote work due to COVID-19. Over the past year, the division has been able to advance the following strategic priorities:

Organizational Health
o   Transitioned to a paperless office saving the cost of up to 120,000 pieces of paper, per year
o   Updated processes and forms to streamline the signature process
o   Ensured relevant communications were sent to students, staff, and faculty related to construction site impacts, facilities, updates to business services processes/forms, or updates to department services (e.g. mailroom, duplicating, bookstore).

Organizational Health - Fiscal Stability

-      Developed a balanced budget in 19/20 and 20/21, despite a budget deficit
-      Increased the contingency reserves by $360,000
-      Ensured a positive ending balance after all commitments of $871,118

Facilities:

o   Completed an extensive fire mitigation project that improved safety campus and surrounding community.
o   Ensured the safety of the campus by strictly following new sanitizing and cleaning protocols; installed new hand sanitizers; and installed plexiglass or social distancing signage
o   Completed regular maintenance on buildings

Page 3: III. Previous Goals: Update

Q10

Goal 1:

Ensure fiscal stability of the college

Q11   **In Progress - will carry this goal forward into next year**

Goal Status

Page 4: III. Previous Goals: Update continued

Q12   **Respondent skipped this question**

Please describe the results or explain the reason for deletion/completion of the goal:

Q13   **Respondent skipped this question**

Do you have another goal to update?

Page 5: III. Previous Goals: Update continued

Q14

Action steps for the next year: If you are requesting resources in order to achieve this goal, please list them below as action steps and specify the type of request (e.g. submit technology request for new laptop computers).

This is an ongoing goal. Fiscal stability will ensure that the College has sufficient resources to support its programs and services. The action steps for 21/22 remain the same as the current year:

-Increase contingency reserve
-Increase the STRS/PERS reserve
-Continue to have a positive ending balance after all commitments

Q15   **Yes**

Do you have another goal to update?

Page 6: III. Previous Goals: Update continued

Q16

Goal 2:

Support and provide oversight to the college-wide facilities projects

Q17   **In Progress - will carry this goal forward into next year**

Goal Status

Page 7: III. Previous Goals: Update continued

Q18   **Respondent skipped this question**

Please describe the results or explain the reason for
deletion/completion of the goal:

Q19   **Respondent skipped this question**

Do you have another goal to update?

Page 8: III. Previous Goals: Update continued

Q20

Action steps for the next year: If you are requesting resources in order to achieve this goal, please list them below as action steps and specify the type of request (e.g. submit technology request for new laptop computers).

The action steps for 21/22 will be as follows:

-Ensure the safety of the college by following all sanitization protocols, ensuring that classrooms and offices are adequately cleaned and provide social distancing
-Prepare student and staff spaces for a safe return to campus, as needed.
-Provide on-going staff training
-Continue to perform all preventative maintenance.
-Ensure that the grounds are kept clean and well-maintained
- Conduct a water/fire assessment for all buildings
-Acquire a new boom lift to help complete regular maintenance of the buildings and grounds.
-Acquire the resources needed for staff to perform their duties. For instance, many of the golf carts in Facilities are over two decades old and are in desperate need of repair. A facilities request will be submitted to replace one golf cart for the facilities department.

Q21   **Yes**

Do you have another goal to update?

Page 9: III. Previous Goals: Update continued

Q22

Goal 3:

Improve communication to the college community related to facilities and process/procedures

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Q23   **In Progress-will carry this goal forward into next year**

Goal Status

Page 10: III. Previous Goals: Update continued

Q24   **Respondent skipped this question**

Please describe the results or explain the reason for deletion/completion of the goal:

Q25   **Respondent skipped this question**

Do you have another goal to update?

Page 11: III. Previous Goals: Update continued

Q26

Action steps for the next year: If you are requesting resources in order to achieve this goal, please list them below as action steps and specify the type of request (e.g. submit technology request for new laptop computers).

Facilities: Ensure campus communications are sent with updates on construction projects and site impacts.
Business Services: Send updates to the campus regarding any changes to forms, processes, or procedures.
Catering/ Bookstore: Ensure that communications are sent to staff, faculty, and students about changes or updates to Sodexo and bookstore

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Q27   **Yes**

Do you have another goal to update?

Page 12: III. Previous Goals: Update continued

Q28

Goal 4:

Maintain adequate support to the college with services related to duplicating, cashier's office, travel requests, book store, switchboard, mailroom, and catering.

Q29   **In Progress-will carry this goal forward into next year**

Goal Status

Page 13: III. Previous Goals: Update continued

Q30   **Respondent skipped this question**

Please describe the results or explain the reason for deletion/completion of the goal:

Page 14: III. Previous Goals: Update continued

Q31

Action steps for the next year: If you are requesting resources in order to achieve this goal, please list them below as action steps and specify the type of request (e.g. submit technology request for new laptop computers).

-Ensure that departments are staffed appropriately to carry out necessary services. -Evaluate newly vacated positions to determine whether department structure/size meets the evolving needs of the college.
-Fill the full-time Business Services Supervisor position to ensure adequate staff supervision
-Improve paperless processes such as e-signature process

Page 15: IV. New Goals

Q32

Would you like to propose any new goal(s)?

No

Page 16: IV. New Goals continued

Q33

New Goal 1:

Respondent skipped this question

Q34

Which College Strategic Goal does this department goal most directly support? (Check only one) (NEEDS LINK)

Respondent skipped this question

Q35

Please describe how this goal advances the college strategic goal identified above.

Respondent skipped this question

Q36

Please indicate how this goal was informed by SLO (student learning outcome) assessment results, PLO (program learning outcome) assessment results, student achievement data, or other qualitative or quantitative data (from any source):

Respondent skipped this question

Q37

Action steps for this year:If you are requesting resources in order to achieve this goal, please list them below as action steps and specify the type of request (e.g. submit technology request for new computer hardware).

Respondent skipped this question

Q38

How will this goal be evaluated?

Respondent skipped this question

Q39

Do you have another new goal?

No

Page 17: IV. New Goals continued

Q40

New Goal 2:

Respondent skipped this question

Q41

Which College Strategic Goal does this department goal most directly support? (Check only one) (NEEDS LINK)

Respondent skipped this question

Q42

Please describe how this goal advances the college strategic goal identified above.

Respondent skipped this question

Q43

Please indicate how this goal was informed by SLO (student learning outcome) assessment results, PLO (program learning outcome) assessment results, student achievement data, or other qualitative or quantitative data (from any source):

Respondent skipped this question

Q44

Action steps for this year:If you are requesting resources in order to achieve this goal, please list them below as action steps and specify the type of request (e.g. submit technology request for new computer hardware).

Respondent skipped this question

Q45

How will this goal be evaluated?

Respondent skipped this question

Q46

Do you have another new goal?

Respondent skipped this question

Page 18: IV. New Goals continued

Q47

New Goal 3:

Respondent skipped this question

Q48

Which College Strategic Goal does this department goal most directly support? (Check only one) (NEEDS LINK)

Respondent skipped this question

Q49

Please describe how this goal advances the college strategic goal identified above.

Respondent skipped this question

Q50

Please indicate how this goal was informed by SLO (student learning outcome) assessment results, PLO (program learning outcome) assessment results, student achievement data, or other qualitative or quantitative data (from any source):

Respondent skipped this question

Q51

Action steps for this year:If you are requesting resources in order to achieve this goal, please list them below as action steps and specify the type of request (e.g. submit technology request for new computer hardware).

Respondent skipped this question

Q52

How will this goal be evaluated?

Respondent skipped this question

Q53

Do you have another new goal?

Respondent skipped this question

Page 19: IV. New Goals continued

Q54

New Goal 4:

Respondent skipped this question

Q55

Which College Strategic Goal does this department goal most directly support? (Check only one) (NEEDS LINK)

Respondent skipped this question

Q56

Please describe how this goal advances the college strategic goal identified above.

Respondent skipped this question

Q57

Please indicate how this goal was informed by SLO (student learning outcome) assessment results, PLO (program learning outcome) assessment results, student achievement data, or other qualitative or quantitative data (from any source):

Respondent skipped this question

Q58

Action steps for this year:If you are requesting resources in order to achieve this goal, please list them below as action steps and specify the type of request (e.g. submit technology request for new computer hardware).

Respondent skipped this question

Q59

How will this goal be evaluated?

Respondent skipped this question

Page 20: V. Resources Needed to Achieve Goal(s)

Q60

What resources is your program requesting this year to achieve the program's goal(s)?

Facilities Resources Needs

Page 22: Final Check

Q61

Are you ready to submit your program review?If you would like to go back and review a section, select a section a click "Next."

I am ready to submit my program review