#3

COMPLETE

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Page 1: I. Program Overview and Update

Q1 Division/Service Area(s) Reviewed:

Administrative Services

Q2 Lead Author and Collaborators:

Sahar Abushaban

Q3 Service Area Update (Required): Please summarize the changes, additions, and achievements that have occurred in your service area since the last program review annual update. Note you can access previous years' program reviews here (requires a District username and password).

Developed the 2018-19 Tentative and Adoption Budget which funded all salaries and benefits increases in the amount of $1.2 million for Unrestricted General Fund. Closed the financial books for FY 2017-18 without any audit findings. The State Chancellor's Office approved a new Student Center Funding Formula to be effective in FY 2018-19 with very little direction. Created a complicated spreadsheet to project 4 years of revenue for the district based on the new funding formula. The revenue projection was used to build the 2018-19 Adoption Budget.

Major renovation and modernization of the LRC was completed and was open to students in Fall 2018. Major remodel to convert the L building to the Center of Water Studies. Building was opened to students in Fall 2018. The new construction of the FOSY outdoor lab was completed Summer 2018.   Provided a swing space to Student Center and relocated the staff in December 2018. Hired interim Director of Facilities because of a recent retirement. The plan is to hire a permanent director by the summer of 2019.

Page 2: II. Administrative/Service Area Outcome Assessment Reflection

Q4 Please provide a summary of your administrative/service area outcome assessment efforts and findings from 2017/18. For assistance locating assessment information stored in TracDat, please contact the Institutional Effectiveness, Success, and Equity Office at brianna.hays@gcccd.edu.

The College was able to replace and hire 24 employees in 2016-17 and 29 employees in 2017-18.
Included in 2018-19 budget funds to hire six new faculty, three new classified positions, Career Center Supervisor and Public Information Officer.
Secured funds to increase the following positions:
   Specialty Lab Tech-Music position from .475 FTE and 10 months to 1.0 FTE and 12 months   Associate Dean of Athletic to a Dean position
Helped build the budget for Categorical programs to include 2 new Counselors, Program Specialist, and account clerk.
Hired two Arabic speaking employees in the cashier's office and switchboard to improve communication with the College's large Middle Eastern population.
Worked with District Accounting to process student refunds once a month instead of 3 times later in the semester to ensure student refunds are processed on time and more often,.
The cashier's office makes about 400 phone calls to students every semester before the drop deadlines to ensure students make payments before they are dropped from classes for non-payment.

Q5 OPTIONAL: Please use the button below to upload any additional/supporting documentation (in Word or PDF format) for the above question.

Respondent skipped this question

Q6 How did (or will) your service area use its 2017/18 AUO assessment findings to improve its operations and/or the College's organizational health?

Admin Services will develop a satisfactory survey to go out to the campus in the coming year. The division will use the information from the survey to make improvements in the following year.

Q7 OPTIONAL: Please use the button below to upload any additional/supporting documentation (in Word or PDF format) for the above question.

Respondent skipped this question

Page 3: III. Institutional Effectiveness

Q8 Please review any research data and/or reports for your service area and summarize the findings and implications for practice.

By providing fiscal stability and maximizing funding , Admin Services is enabling various campus department to fund student success and equity initiative.

Q9 OPTIONAL: Please use the button below to upload any additional/supporting documentation (in Word or PDF format) for the above question.

Respondent skipped this question

Q10 How has the service area used the results of these studies to improve services to the campus and overall organizational health?

Admin Services oversees all the restricted funds which includes federal, state and local grants, categorical programs, and special funds. The budget for the restricted funds has increased from $8.9 million in 2013-14 to $21.5 million in 2018-19, which equates to 141% increase. The division oversees the unrestricted funds which has increased from $25.9 million in 213-14 to $34.4 million, which equates to 32% increase. Admin Services prepare the budget, monitor, reconcile, research, analyze, process billing, file reports, assists program coordinators and project year end balances for all the restricted funds.

Q11 OPTIONAL: Please use the button below to upload any additional/supporting documentation (in Word or PDF format) for the above question.

Respondent skipped this question

Page 4: IV. Previous Goals: Update (If Applicable)

Q12 Would you like to provide an update for your previous program review goal(s)?

Yes

Page 5: Previous Goal 1

Q13 Previous Goal 1:

Ensure Fiscal Stability of the college

Q14 Link to College Strategic Goal(s):

Organizational Health

Q15 Goal Status

In Progress

Q16 How was the goal evaluated? If the goal is "in progress," how will it be evaluated?

- Develop a balanced budget
- Secure positive ending balance
- Ensure salaries and benefits increases are funded

Q17 Please provide the rationale for this goal:

This will be an ongoing goal for the division to ensure the College has sufficient resources to support its programs and services.

Q18 Please provide the goal action steps for the year (previously "Activities"):

Developed a balanced budget for 2017-2018 and 2018-2019.
Increased the contingency reserve to a total of $2.7 million.
Increased the STRS/PERS reserve to a total of $1 million.
Continued to have a positive ending balance. 17-18 ending balance was $226,052 after all commitments.
Will continue to monitor the budget to ensure we meet or exceed 2018 thresholds.

Q19 **OPTIONAL** Previous Goal 1 Additional Documentation: If you have any additional documentation you would like to include in relation to this goal, please use the "Upload" button below. You can upload a Word document or PDF file.

Respondent skipped this question

Q20 Do you have another goal to update?

Yes

Page 6: Previous Goal 2

Q21 Previous Goal 2:

Support and provide oversight of the college-wide facilities projects

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Q22 Link to College Strategic Goal(s):

Organizational Health

Q23 Goal Status

In Progress

Q24 How was the goal evaluated? If the goal is "in progress," how will it be evaluated?

Funds are budgeted for repairs and maintenance of college wide facilities.
Develop a multi year plan to replace college wide old roofs
Develop a multi year plan to fund Prop V shortage

Q25 Please provide the rationale for this goal:

This goal will be an ongoing goal for the division to ensure funds are available to support maintenance and repairs of the college facilities and Prop V projects.

Q26 Please provide the goal action steps for the year (previously "Activities"):

Increased the facilities fund to $2.3 million to fund repairs and maintenance of the college.
Budgeted $830,000 in the current budget to fund campus wide roofing replacement and repairs, and to fund water/fire assessment.

Q27 **OPTIONAL** Previous Goal 2 Additional Documentation: If you have any additional documentation you would like to include in relation to this goal, please use the "Upload" button below. You can upload a Word document or PDF file.

Respondent skipped this question

Q28 Do you have another goal to update?

No

Page 7: Previous Goal 3

Q29 Previous Goal 3:

Respondent skipped this question

Q30 Link to College Strategic Goal(s):

Respondent skipped this question

Q31 Goal Status

Respondent skipped this question

Q32 How was the goal evaluated? If the goal is "in progress," how will it be evaluated?

Respondent skipped this question

Q33 Please provide the rationale for this goal:

Respondent skipped this question

Q34 Please provide the goal action steps for the year (previously "Activities"):

Respondent skipped this question

Q35 **OPTIONAL** Previous Goal 3 Additional Documentation: If you have any additional documentation you would like to include in relation to this goal, please use the "Upload" button below. You can upload a Word document or PDF file.

Respondent skipped this question

Q36 Do you have another goal to update?

Respondent skipped this question

Page 8: Previous Goal 4

Q37 Previous Goal 4:

Respondent skipped this question

Q38 Link to College Strategic Goal(s):

Respondent skipped this question

Q39 Goal Status

Respondent skipped this question

Q40 How was the goal evaluated? If the goal is "in progress," how will it be evaluated?

Respondent skipped this question

Q41 Please provide the rationale for this goal:

Respondent skipped this question

Q42 Please provide the goal action steps for the year (previously "Activities"):

Respondent skipped this question

Q43 **OPTIONAL** Previous Goal 4 Additional Documentation: If you have any additional documentation you would like to include in relation to this goal, please use the "Upload" button below. You can upload a Word document or PDF file.

Respondent skipped this question

Q44 Do you have another goal to update?

Respondent skipped this question

Page 9: Previous Goal 5

Q45 Previous Goal 5:

Respondent skipped this question

Q46 Link to College Strategic Goal(s):

Respondent skipped this question

Q47 Goal Status

Respondent skipped this question

Q48 How was the goal evaluated? If the goal is "in progress," how will it be evaluated?

Respondent skipped this question

Q49 Please provide the rationale for this goal:

Respondent skipped this question

Q50 Please provide the goal action steps for the year (previously "Activities"):

Respondent skipped this question

Q51 **OPTIONAL** Previous Goal 5 Additional Documentation: If you have any additional documentation you would like to include in relation to this goal, please use the "Upload" button below. You can upload a Word document or PDF file.

Respondent skipped this question

Page 10: V. New Goals (If Applicable)

Q52 Would you like to propose any new goal(s)?

Yes

Page 11: New Goal 1

Q53 New Goal 1:

Improve communication to the college community regarding curent and upcoming facilities projects

Q54 Link to College Strategic Goal(s): **Organizational Health**

Q55 Please provide the rationale for this goal:

In the upcoming year, there will be several projects under construction so a continuous communication is highly needed to ensure the campus is aware of facilities use changes.

Q56 Please provide the goal action steps for the year (previously "Activities"):

To provide an on-going campus-wide communication regarding faculties projects.

Q57 How will the goal be evaluated?

The number of updates included in the Weekly Digest and the number of communication emailed to the college.

Q58 Do you have another new goal? **Yes**

Page 12: New Goal 2

Q59 New Goal 2:

Improve the structure of the Division to improve the operations of the college

Q60 Link to College Strategic Goal(s): **Organizational Health**

Q61 Please provide the rationale for this goal:

The current structure of the Vice President of Admin Services is not efficient. There are 14 classified positions that report directly to the VP which makes it hard to focus on the college strategic goals. Business Services department review and approve all purchase requisitions, travel and procurement cards which include checking all the receipts attached. The travel actual expenditures has increased from $193,267 in 2013-14 to $387,376 in 2017-18, which equates to 100% increase. The usage of the procurement card has increased from $257,518 in 2013-14 to $439,263 in 2017-18, which equates to 71% increase. The number of expense reimbursement reviewed and processed in 2017-18 was 6,082 compared to 5,138 in 2016-17.

Q62 Please provide the goal action steps for the year (previously "Activities"):

In order for the division to be efficient, a Business/Communication Services Supervisor needs to be created to oversee the day to day operations of the division so the VP can focus on the college strategic goals. Grossmont College has 3 supervisors under the VP of Admins Services.

Q63 How will the goal be evaluated?

Initial Admin Services satisfaction survey will be administered this spring as a base line and then an annual or bi-annual survey will be conducted to measure improvement for the division.

Q64 Do you have another new goal?   **No**

Page 13: New Goal 3

Q65 New Goal 3:   **Respondent skipped this question**

Q66 Link to College Strategic Goal(s):   **Respondent skipped this question**

Q67 Please provide the rationale for this goal: **Respondent skipped this question**

Q68 Please provide the goal action steps for the year (previously "Activities"):   **Respondent skipped this question**

Q69 How will the goal be evaluated?   **Respondent skipped this question**

Page 14: VI. Resources Needed to Fully Achieve Goal(s)

Q70 Is the program requesting resources this year to achieve this goal?   **No**

Page 15: V. Faculty Resource Needs

Q71 Are you requesting one or more faculty positions to achieve this goal?   **No**

Page 16: Faculty Position Request(s)

Q72 Please remember to complete the Faculty Position Request Form (accessible here, under Staffing Request Information) for this position that you are requesting and upload it using the button below.The Faculty Position Request Form (In Word) can be located here (under Staffing Request Information).Brief Description of the Position Requested:

Respondent skipped this question

Q73 Related Program Goal(s):

Respondent skipped this question

Q74 Faculty Position Request Upload 1: Please upload the completed faculty request form for the above position using the button below. You can access the Word version of the Faculty Position Request Form here.

Respondent skipped this question

Q75 Faculty Position Request 2 (if applicable): Please remember to complete the Faculty Position Request Form (accessible here, under Staffing Request Information) for this position that you are requesting and upload it using the button below.The Faculty Position Request Form (In Word) can be located here (under Staffing Request Information).Brief Description of Position Requested:

Respondent skipped this question

Q76 Related Program Goal(s):

Respondent skipped this question

Q77 Faculty Position Request Upload 2: Please upload the completed faculty request form for the above position using the button below. You can access the Word version of the Faculty Position Request Form here.

Respondent skipped this question

Page 17: VI. Classified Staff Resource Needs

Q78 Are you requesting one or more classified positions to achieve this goal?

No

Page 18: Classified Staff Position Request(s)

Q79 Classified Staff Position Request 1: Please remember to complete the Classified Staff Position Request Form (accessible here, under Staffing Request Information) for this position you are requesting.Brief Description of Position Requested:

Respondent skipped this question

Q80 Classified Staff Position 1 Related Program Goal(s):

Respondent skipped this question

Q81 Classified Staff Position 1 Request Upload: Please upload a completed Classified Position Request Form for this request using the button below. You can access the Word version of the Classified Position Request Form here.

Respondent skipped this question

Q82 Classified Staff Position Request 2: Please remember to complete the Classified Staff Position Request Form (accessible here, under Staffing Request Information) for each position you are requesting.Brief Description of Position Requested:

Respondent skipped this question

Q83 Classified Staff Position 2 Related Program Goal(s):

Respondent skipped this question

Q84 Classified Staff Position Request 2 Upload: Please upload a completed Classified Position Request Form for this request using the button below. You can access the Word version of the Classified Position Request Form here.

Respondent skipped this question

Page 19: VII. Technology Resource Needs

Q85 Are you requesting technology resources to achieve this goal?

No

Page 20: Technology Request(s)

Q86 Technology Request 1: Please remember to complete a Technology Request Form for each request you are submitting. You can access the online Technology Request Form here: Technology Request Form

Respondent skipped this question

Q87 Technology Request 2: Please remember to complete a Technology Request Form for each request you are submitting. You can access the online Technology Request Form here: Technology Request Form

Respondent skipped this question

Page 21: VIII. Perkins and Strong Workforce Resource Needs

Q88 Are you requesting Perkins and/or Strong Workforce resources to achieve this goal?

No

Page 22: Perkins Request and Strong Workforce

Q89 Perkins Request and Strong Workforce 1: Please remember to complete the Perkins Request Form and submit it via the annual Perkins/Strong Workforce request process/cycle.

Respondent skipped this question

Q90 Perkins Request and Strong Workforce 2: Please remember to complete the Perkins Request Form and submit it via the annual Perkins/Strong Workforce request process/cycle.

Respondent skipped this question

Page 23: IX. Supplies/Equipment Resource Needs

Q91 Are you requesting supplies and/or equipment resources to achieve this goal?

Yes

Page 24: Supplies/Equipment Request(s)

Q92 Supplies/Equipment Request 1: In the boxes below please provide information on your request. Supplies/Equipment requests will be considered on a one-time funding basis.

Respondent skipped this question

Q93 Supplies/Equipment Documentation 1: Please upload any supplies/equipment quotes or additional documentation for this request.

Respondent skipped this question

Q94 Supplies/Equipment Request 2: In the boxes below please provide information on your request. Supplies/Equipment requests will be considered on a one-time funding basis.

Respondent skipped this question

Q95 Supplies/Equipment Documentation 2 : Please upload any supplies/equipment quotes or additional documentation for this request.

Respondent skipped this question

Page 25: X. Facilities Resource Needs

Q96 Are you requesting facilities resources to achieve this goal?

Respondent skipped this question

Page 26: Facilities Request

Q97 Facilities Request 1: Please provide the information below and remember to complete a Facilities Request Form accessible here: Facilities Request Form

Respondent skipped this question

Q98 Facilities Request 2: Please provide the information below and remember to complete a Facilities Request Form, accessible here:Facilities Request Form

Respondent skipped this question

Page 27: XI. Professional Development Resource Needs

Q99 Are you requesting professional development resources to achieve this goal?

Respondent skipped this question

Page 28: Professional Development Request

Q100 Professional Development Request 1: Please provide the information identified below and follow the process for requesting professional development funds, outlined here.

Respondent skipped this question

Q101 Professional Development Request 2: Please provide the information identified below and follow the process for requesting professional development funds, outlined here.

Respondent skipped this question

Page 29: XII. Other Resource Needs

Q102 Are you requesting any other resources to achieve this goal?

No

Page 30: Other Resource Requests

Q103 Other Resource Requests 1: Other resource requests will be considered on a one-time funding basis. Please fill in the information below.

Respondent skipped this question

Q104 Other Resource Requests 2: Other resource requests will be considered on a one-time funding basis. Please fill in the information below.

Respondent skipped this question

Page 31

Q105 Are you ready to submit your program review? If you click "No," you will be redirected to the start of the program review module.

Respondent skipped this question