Annual Update Report

Admin - VP, Administrative Services

Enhance Financial Stewardship with an emphasis on responsible and transparent management of the college's financial resources.

Program Goal: Understand, develop and manage the Cuyamaca College budget, which encompasses Unrestricted General Fund, Restricted General Fund, Fund 41 - Facilities Fund, and other special revenue funds.
Goal Status: Active

Mapping
2022 - 2028 Strategic Plan: *(X)*
- **Increase Equitable Access:** Understand, develop and manage the Cuyamaca College budget, which encompasses Unrestricted General Fund, Restricted General Fund, Fund 41 - Facilities Fund, and other special revenue funds. (**X**)

Improve Resource Operations Council (ROC) operations, communication, and closure of resource requests.

Program Goal: Co-chair and lead ROC in a transparent and effective manner. Bring clarity and closure to campus program evaluation requests so that the campus community has confidence in leadership and budget development as strong stewards of college resources.
Goal Status: Active

Mapping
2022 - 2028 Strategic Plan: *(X)*
- **Eliminate Equity Gaps in Course Success:** Co-chair and lead ROC in a transparent and effective manner. Bring clarity and closure to campus program evaluation requests so that the campus community has confidence in leadership and budget development as strong stewards of college resources. (**X**)

Support Grant applications and other methods for revenue generation to enhance campus educational and other programs.

Program Goal: Support campus grant opportunities, fundraising initiatives, and other sources of revenue which sustain and enhance college initiatives.
Goal Status: Active

Mapping
2022 - 2028 Strategic Plan: *(X)*
- **Increase Equitable Access:** Support campus grant opportunities, fundraising initiatives, and other sources of revenue which sustain and enhance college initiatives. (**X**)

Budget and Fiscal communication and transparency.

Program Goal: Create regular communication about the annual budget development process. Ensure there is ample written communication for the campus community regarding the fiscal health of the college. Provide accurate and timely updates in person to governance committees and campus stakeholders.
Goal Status: Active

Mapping
2022 - 2028 Strategic Plan: *(X)*
- **Increase Equitable Access:** Create regular communication about the annual budget development process. Ensure there is ample written communication for the campus community regarding the fiscal health of the college. Provide accurate and timely updates in person to governance committees and campus stakeholders. (**X**)

Develop ongoing funding plan for technology replacements.

Program Goal: In collaboration with Dean of Learning Resources and Technology, the VPAS is to develop an ongoing funding plan for technology replacements. The plan with identify annual needs to replace computer equipment (instructional and non-instructional) and allocate ongoing funding to meet the annual requirements.
Goal Status: Active

Mapping
2022 - 2028 Strategic Plan: *(X)*
- **Increase Equitable Access:** In collaboration with Dean of Learning Resources and Technology, the VPAS is to develop an ongoing funding plan for technology replacements. The plan with identify annual needs to replace computer equipment (instructional and non-instructional) and allocate ongoing funding to meet the annual requirements. (**X**)

Develop and/or revise new construction and facilities small project approval process that is inclusive and transparent.

Program Goal: In collaboration with College constituency groups, the VPAS and the Director of FMO will develop a process for the approval of new construction and renovation project designs and specifications. The process is to be inclusive and transparent and intended to result in completed projects meeting the expectations and needs of user groups. The creation of an approval process for plans and specifications of new construction and building renovations that is endorsed by FSPC and CCC.
Goal Status: Active

Mapping
2022 - 2028 Strategic Plan: *(X)*
- **Increase Equitable Access:** In collaboration with College constituency groups, the VPAS and the Director of FMO will develop a process for the

approval of new construction and renovation project designs and specifications. The process is to be inclusive and transparent and intended to result in completed projects meeting the expectations and needs of user groups. The creation of an approval process for plans and specifications of new construction and building renovations that is endorsed by FSPC and CCC.   (**X**)

Develop an annual interior building maintenance and refresh plan.

Program Goal: The indoor spaces of school facilities should be welcoming, clean, and safe for students and faculty. Having an inviting building interior visibly demonstrates that we prioritize your students' comfort and success. We will have a plan to eliminate tripping hazards in floors, such as ripped linoleum or loose tiles. Replace old carpet containing deeply engrained dust, dirt, and allergens at the end of its lifespan, which is generally between 5 and 15 years. Remove and replace falling, damaged, or water-stained ceiling tiles. Confirm that door locks are functional so that staff and administration can ensure safety and control who enters college buildings and public spaces.
Goal Status: Active

Mapping
2022 - 2028 Strategic Plan: *(X)*
- **Increase Equitable Access:** The indoor spaces of school facilities should be welcoming, clean, and safe for students and faculty. Having an inviting building interior visibly demonstrates that we prioritize your students' comfort and success. We will have a plan to eliminate tripping hazards in floors, such as ripped linoleum or loose tiles. Replace old carpet containing deeply engrained dust, dirt, and allergens at the end of its lifespan, which is generally between 5 and 15 years. Remove and replace falling, damaged, or water-stained ceiling tiles. Confirm that door locks are functional so that staff and administration can ensure safety and control who enters college buildings and public spaces. (**X**)

Develop and improve the civic center use and facilities rental process and procedures.

Program Goal: The California Education Code §§ 38130–38139, also known as the Civic Center Act, governs how school districts may permit the use of school buildings and grounds by outside organizations. Under this Act, school facilities may be used by organizations, clubs, or associations formed for recreational, educational, political, economic, artistic, or moral purposes.

Such use is called "civic center use" and must be subordinate to, and not interfere with, the instructional program or other public-school purposes. Civic center use may be provided on a free, direct cost recovery, fair rental value, or commercial basis. In 2025-26, the VPAS will implement Facilitron as the Cuyamaca College system to improve and enhance the facility-use process. This will also entail a reorganization of the duties associated with Facilities-use from FMO to Business Services.
Goal Status: Active

Mapping
2022 - 2028 Strategic Plan: *(X)*
- **Increase Equitable Access:** The California Education Code §§ 38130–38139, also known as the Civic Center Act, governs how school districts may permit the use of school buildings and grounds by outside organizations. Under this Act, school facilities may be used by organizations, clubs, or

associations formed for recreational, educational, political, economic, artistic, or moral purposes.

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Service Area Overview and Update

Lead Author
Erica Balakian

Please briefly share the ways in which you collaborated with colleagues within and outside of your department to gather input to inform your program review.
I started in my role as Vice President of Adminsitrative Services July 1, 2025. In that time I have met with a variety of consituents to gather input and feedback on the operations of the Adminsitrative Services/Business Services section of my division.
I meet on a weekly basis with my direct supervisor, President Dr. Jessica Robinson. I meet weekly with my President's Cabinet colleagues to discuss, plan and straegize improvements in my area for college wide efficiency and efficacy.
I also meet weekly with the Academic Senate President to gain insight and feedback regarding faculty perspectives on Administrative Services/Business Services suport and ucntions across the campus.
I meet weekly with all of my direct reports, Business Services Supervisor, Director of Facilities, maintenance and Operations, and Budget Analyst. We are in constant communication about prioperites for the college and our services. We proactively are buliding a culture of services and responsiveness.
I meet twice a month with District Business Services for the purpose of information gathering and sharing to improve my understanding of district operations and to ensure that we are compliant with district procedures and processes for the expecution of our work particularly in budgeting, accounting, fiscal management, and purchasing and contracts.
I also meet indivusually with Deans in our monthly Administrative Leadership Team (ALAT). And I have been able to meet individually most deans in the 3 months that I have been here to discuss and get insight into the perception of our operations and service to the campus community.

Manager(s)
Dr. Jessica Robinson, President

Please briefly share the ways in which you collaborated with your Dean on your program review to discuss your vision, goals, and resource needs/requests.
I meet one-on-one with President Robinson on a weekly basis. Typically our meetings are 1-1.5 hours in length. We talk extensively about Administrative Services, Business, Servicess and Facilties, Maintenance and Operations. We have had deep conversations about the effectivenss of our organizational structure and departement processes in understanding if my team is meeting the needs of the college vis-a-vis the services we are expected to provide to the Cuyamaca Campus. We have reviewed in depth all areas of operations under my purview and have discussed at length ways we could operate more efficently and communicate more effectively with the college about services in my area.
We have also completed a deep dive on our insitional resource budgets and have a strong understanding of the funding sources and allowable uses to ensure that the campus is supported from an academic program and effectiveness perspective. We also talk at length about preserving and maintaining our facilities so that we get the full l;ike expectancy from our systems and buildings.
I also reviewed the survey data from the Resources and Operations Council (ROC) par ticipants from 2024-25. There were significant opportunities for improvement in communication, transparency, and processes clarity. In addition, there was a need identofied to improve author support, and connecting with other resource groups, cuch as CTC and FSPC.

Please summarize the changes, additions, and achievements that have occurred in your program since the last program review.
I do not know when the last program review was completed for Adminsitrative Services. As such, I am unable to assess if the prior goals were fully implemented and I am unable to evaluate what achievements occurred as a result.

Service Area Outcome Assessment and Operational Improvements

Administrative service areas collect data in many different ways. This may include the number of students, employees, or community members served, survey results, or other reports prepared by the department and external organizations. Which data was used to assess your service area?

While Administrative Services is a "behind the scenes" division of Cuyamaca College, the work we do is essential to the efficent and effective operation of the campus in key areas, such as budget and fiscal management, facilities maintenance and operations, campus climate, emergency preparedness, and safety. Our services and work indirectly impacts every student at this college, and directly impacts the work of management, faculty and classified staff. In 2024-25 our campus had a total 1,032 employees who work in some capacity, which includes, management, supervisors, classified staff, contract faculty and adjunct faculty and hourly staff and student workers too. In addition, we as Admininstrative Services are repsonsible for campus facilities, grounds maintenance, and custodial services. This impacts every employee and student who visit our campus each week. In addition, Adminsitrative Services/Business Services administers many of the business fucntions of the college, particularly related to resources requests. Providing qulaity instrucitonal materisl, supplis, and equipment is essential to the achievement of our strategic goals and state outcomes. Without these necessary resources, the faculty and staff would be unable to provde high quality instrucitonal programs and services to students.

Student Data for 2024-25:
Resident FTES: 5,526.83
 Unduplicated Headcount: 14,334
Degrees/Certificates Awarded (2024-2025)
Degree/Certificate Type Count
 AA/AS Degree: 1,077
 Associate Degree for Transfer: 363
 Certificate of Achievement: 590
Transfer Location / Headcount
CSU: 241
 UC: 59
 In-State Private: 34
 Out-of-State Private: 91
 Four Year Institution Total: 425

With increasing enrollments and the college meeting enrollment and efficiency targets set by the district. All of these enrollment indicators speak to an overall improving effort at attracting and retaining students, which indicates that resources allocation and campus climate and safety are doing the necessary work to contribute to the overall college-wide efforts.
At 4 Weeks After Term Start, unduplicated student headcount at CC is 9,022.
At 4 Weeks After Term Start, unduplicated student headcount has increased by 1.6% percent from Fall 2024 totals.
Enrollments have increased by 1.0% percent compared to Fall 2024 totals.
The overall section fill-rate has reached 78.6%.
Resident FTES increased by 1% compared to Fall 2024 resident FTES totals at 4 Weeks After Term Start.

How were the data used to inform changes or improvements to a service area or to the college as a whole?

While most of the data used to preapre the Administrative Services Program Review Goals was anecdotal, it was provided by key leaders from the campus community. Many itnerations I've had with staff and faculty in the past three months have echoed a very similar sentiment in that the Administrative Services Division need to improve service delivery, enact more consistent and transparent communication, and be an overall better partenr

to the campus community in ensuring campus programs and epartements are adequately resourcesed and campus facilities and operations are maintaining high level of services and timely delivery of services.

Related Documents - Service Area Outcomes and Operational Improvements
Facts on File 2024-2025 v1.0.pdf

Program Goals

Program Goals Status
Updated progress on my previous goals & added new.

Program Goals Mapping
Mapping for all active Program Goals complete.

Submission

Program Review response is complete and ready for review.
Yes - Response is complete and ready for review

Dean Review