



Barstow Community College
**NON-INSTRUCTIONAL
PROGRAM REVIEW**

PROGRAM:

Academic Year: **FULL PROGRAM REVIEW** **Date Submitted:**

Academic Year: **ANNUAL UPDATE #1** **Date Submitted:**

Academic Year: **ANNUAL UPDATE #2** **Date Submitted:**

By:

Lead:

Members:

1. Mission and Vision
2. Description and Overview
3. Data
4. Policies & Processes
5. Internal Factors
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7. Continuing Education and Professional Development
8. Prior Goals and Objectives
9. Action Plan: Goals/Objectives/Actions
10. Resources

1. Mission and Vision

A. Service Area/Administrative Unit Mission

The Mission of the Administrative Services Department of Barstow Community College is to maintain physical facilities and fiscal stability that optimizes the educational and working environments of the college to enhance student learning.

B. Service Area/Administrative Unit Vision *(Where would you like the Program to be three years from now?)*

The Administrative Services will provide physical and fiscal excellence.

C. Describe how mission and vision align with and contribute to the College's [Mission](#) and [Vision](#)

1. Fostering an innovative learning environment that respects the diversity of individual backgrounds, abilities, and cultures.

Administrative Services provides administrative direction for the Business Office, Maintenance & Operations, IT, Online Services and the Computer Lab. These departments provide fiscal and physical support services for students, staff, faculty, and community.

2. Offering programs to prepare students in basic skills, career and technical education, lifelong learning opportunities, and comprehensive lower division courses that meet articulation agreements for student transfer to four-year colleges and universities.

Our departments provide the physical and fiscal support services that assist the learning environment campus wide. Administrative Services enables program managers, faculty and staff to carry out their respective roles in an effective manner by ensuring adequate funding. Various programs, services, activities and staff are evaluated to ensure that goals and objectives are being met with excellence. A great deal of fiscal assistance is needed for technical education courses that have been rapidly increasing in size and scope.

3. Promoting student engagement and retention through caring customer service, strong student support services, and campus involvement opportunities.

We provide the following support services to our campus community:

- Formulation and monitoring of annual and projected budgets
- Chair the Budget & Finance Committee, Insurance Committee, District Facilities Master Planning Committee, Institutional Strategic Plan Committee and the Technology Committee. Provide agendas and minutes for the committees.
- Monitor revenue and investments.
- Assist staff with internal financial budget management concerns.
- Coordinate annual audit of financial activities.
- Provide financial data for collective bargaining negotiations.
- Administer employees' health benefits and student insurance programs.
- Represent the District as a member of executive boards for property, liability, and workers' compensation joint powers authorities.
- Supervise risk management activities.
- Provide advice on risk management policies and decisions.
- Development and utilization of District administrative services facilities.

- Provide support to Barstow College Foundation.
- Support participatory governance by practicing open communications that involve people at all levels in the decision-making process.
- Research and analyze information/data.
- Prepare District, State and Federal reports.
- Represent the District on local, regional and state agencies and organizations.
- Keep District apprised of related legislation, code, policies and procedures and necessary changes.
- Provide assistance to departments in determining costs for future needs, budget allocations, mandated state financial reports and recommend corrective action for departmental budgets.
- Resource for District staff in obtaining reports and information from county financial system.
- Monitor and maintain internal controls over financial process.
- Conduct internal financial reviews.
- Administer Cal-Card purchasing program
- Maintains District Chart of Accounts
- Annual inventory

Administrative Services promotes student engagement by utilizing student workers in the Business Office, M&O, the Computer Lab and Online Services. This type of student engagement provides needed work experience to students, allows them to apply their skills and inspires them to complete their educational goals. Caring customer service and strong student support services are provided by all departments when assisting students with issues involving club financials, scholarships, financial aid and by personally supporting their fund raising projects such as plays, BBQ's, etc. M&O provides service by setting up rooms and facilities for the numerous student activities conducted on campus. The Computer Lab provides a courteous and helpful environment in which to test and study, while online services provides a smooth learning experience via online classes.

4. Providing counseling and other support services to assist students in the identification of their goals and achievement of their personal, educational, and employment potential.

Administrative Services supports students by overseeing the budget and ensuring the campus' ability to offer counseling and other support services to assist students.

5. Partnering with local agencies, businesses, schools, and military bases to promote positive community development and economic growth.

Administrative Services provides fiscal oversight for a number of campus programs that interface with various agencies, businesses, schools, and military bases. Among these are ASB, CTE programs, Ft. Irwin Army Base and the Marine Corps Logistics Base. Administrative Services also interacts with the community in making arrangements for events to be held on campus such as high school and middle school graduations, science fairs, martial arts tournaments, concerts and community forums.

6. Providing career and technical education and workforce development programs and courses that give students the knowledge, skills, and certification necessary for success in the workplace. Fostering an innovative learning environment that respects the diversity of individual backgrounds, abilities, and cultures.

Administrative Services supports career and technical education and workforce development programs and courses by monitoring the budget and ensuring the campus'

ability to provide students with the tools necessary to be successful in the workplace. An innovative learning environment that respects the diversity of individual backgrounds, abilities, and cultures transpires in the Administrative Services offices when ESL classes stop by to try out their new English skills and when other students are writing reports on the college and stop by for financial information pertaining to the construction projects or the general overall financial health of the college.

As an institution our programs in CTE have grown rapidly over the last five years. This includes extensive grant writing, contract training and development of new programs. With this the demand for support, specifically fiscal support, has grown significantly. To date this area of growth has had the most significant impact on our service area.

- 7. Using institutional research to further develop courses, programs, and services.

Administrative Services monitors cash flow and assists in the budgeting process to ensure adequate funding for institutional research. This is the first year that it has been necessary for Barstow Community College to obtain a TRANS.

- 8. Increasing access to all students by continuing to promote and develop our extensive distance education program.

Administrative Services works with the distance education programs to assist faculty, staff, and students with any representative fiscal services. The Vice President reviews contracts and the Budget Analyst provides account codes, prepares board agenda items and enters new budget information into the county financial system.

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|-------------------|---|-----------------|
| | DATE: | Oct. 16th, 2014 |
| ANNUAL UPDATE #1: | <p>Changes to Mission Statement and Vision. Mission Statement will now read: The Mission of the Administrative Services Department of Barstow Community College is to provide leadership in the planning, implementation, and evaluation of the financial and business activities along with facilities and maintenance and operations to enhance student learning.</p> <p>Vision Statement will now read: The Administrative Services vision is to have an environment of integrity, and inclusiveness that promotes department stability and an attitude of teamwork.</p> | |
| | DATE: | |
| ANNUAL UPDATE #2: | | |

2. Service Area/Administrative Unit Description and Overview

Assume the reader does not know anything about the Service Area or Administrative Unit. Describe the unit, including—but not limited to—the following:

- A. Organization, including staffing and structure
- B. Who do you service (including demographics)?
- C. What kind of services does your unit provide?
- D. How do you provide them?

- A. The Administrative Services office includes the Vice President of Administrative Services and the Budget Analyst. The Vice President supervises the Budget Analyst. We are located in the Administrative Services. Our office includes the Vice President’s office and a connecting office/reception area that is used by the Budget Analyst as her office.
- B. We serve students and all departments and employees on campus and off campus. In addition, we serve the community, outside agencies, vendors and Barstow College Foundation, etc.
- C. The services listed below are provided by the following staff: Vice President Administrative Services: Provides administrative leadership in the planning, implementation, and evaluation of the District’s financial and business activities along with facilities and maintenance and operations.

 Budget Analyst: Conducts complex and technical budget analysis functions, administrative work, provides budget and financial studies and makes recommendations based on findings; serves as a resource for staff in obtaining reports and information from county financial systems; completes a variety of accounting duties in support of budgeting and financial reporting; coordinates annual inventory of all property and equipment owned by the District; serves as executive assistant to the Vice President of Administrative Services; serves as a secretary to the Governing Board in the absence of the President’s executive assistant; serves as the Director of Fiscal Services in the absence of the Director of Fiscal Services; implements processes to ensure the proper functioning and information flow of the Administrative Services office.
- D. Below is a brief description on how primary services are provided:

 The Vice President of Administrative Services’ primary services are provided via committee and department meetings as well as meetings with the cabinet and individual faculty and staff.

 The Budget Analysts’ primary services are provided daily with regard to administrative assistant duties. As the first contact for the office of Administrative Services, interaction with employees, students and the community is constant throughout the day via phone, office visits, email or meetings with regard to committees, employee leave requests, purchasing, budget codes, and the development of the annual budget. The internet is utilized daily for numerous reports submitted on behalf of the college to various state and federal agencies as well as to post accounting entries between the district and the County Schools.

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| DATE: | Oct. 16th, 2014 |
| ANNUAL UPDATE #1: | We will be re-writing this entire section next year. |
| DATE: | |
| ANNUAL UPDATE #2: | |

3. Data

A. ASSESSMENT DATA

1) List all quantitative and/or qualitative measures that you have chosen to gauge the effectiveness of your unit.

- Audit – Clean opinion
- Audit - No findings in the financial area
- Audit - If there are findings they will be corrected before the next audit
- Budget presentation to the board
- Prepare a balanced budget no later than FY 15-16
- On time payments for TRAN

2) Summarize the results of these measures.

- Audit- clean opinion received in FY 12
- Audit-no findings in FY 12
- Budget Presentations – prepared and submitted for FY 13
- Budget balanced – the out of balance was reduced significantly for FY 14 compared to FY 13.
- TRAN – set aside and payments made timely in FY 13

B. PROGRESS ON SERVICE AREA/ADMINISTRATIVE UNIT OUTCOMES (SAO/AUO)

1) Summarize the progress your unit has made on SAO/AUO measures you have applied since your last program review.

The goals listed last year were vague and confusing. The AUO's were not measureable as written. The goals have been revised for future assessment.

2) Describe any improvements made by your unit as a result of the outcomes assessment process. What did you learn from your evaluation of these measures, and what improvements have you implemented, or do you plan* to implement, as a result of your analysis of these measures? (*List any resources required for planned implementation in #10: Resources.)

See comments above.

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| DATE: | Oct. 16th, 2014 |
| ANNUAL UPDATE #1: | The goals were evaluated, removed or rewritten to better reflect the needs of the department. The new modified/new goals as written can now be evaluated. |
| DATE: | |
| ANNUAL UPDATE #2: | |

4. Policies & Processes

A. What recent changes in policies, procedures and processes have impacted or will impact your Service Area or Administrative Unit? (BCC BP/AP; Federal, State & local regulations; departmental guidelines)

- Change in IRS policy on penalties for 1098T
- Administrative Services is impacted annually by changes in many Federal and State programs.

B. Describe the effect the changes or updates in policies and processes in 4.A have had on the unit.

- Will require changes on registration so that all SSN numbers for students are captured, names are correct and verified by students.
- Needed Changes are addressed as they occur

C. In addition to (or in response to) those listed in 4.A, what in-house policies, procedures, and processes need to be updated, created, or deleted?

We are currently reviewing and updating all policies and procedures impacting the Administrative Services Area.

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| DATE: | <input type="text" value="Oct. 16th, 2014"/> |
| ANNUAL UPDATE #1: | <input type="text" value="4c: Continue to review policies and procedures. SBCSS continues their move from the HP accounting system to F2000. Additional steps in the budget development process were recently moved and are expected to have a positive impact on staff time and workload."/> |
| DATE: | <input type="text"/> |
| ANNUAL UPDATE #2: | <input type="text"/> |

5. Internal Factors (see Handbook for worksheet)

A. Strengths

Education and background, Budget Analyst has a BS degree in Business and has good knowledge of College business practices. VP has CPA, MPA, MA. And 24 years of experience in community colleges. The department is accessible, open door policy available to all staff.

B. Weaknesses

There has not been an IT director for over 10 years. The department is understaffed as there is no classified support. As a small district this department handles many areas including contracts, risk management, insurance, and budget, implementation of accounting changes, projections for negotiations, mandated cost, State and federal reporting, over sight of construction projects. The department needs additional staff support to ensure that that all of the things necessary to operate the college district continue to be performed at a satisfactory level.

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| DATE: | <input type="text" value="Oct 16th, 2014"/> |
| ANNUAL UPDATE #1: | <input type="text" value="A Director of IT was hired in November of 2013. At this time, all departments are managed by director level management."/> |
| DATE: | <input type="text"/> |
| ANNUAL UPDATE #2: | <input type="text"/> |

6. External Factors (see Handbook for worksheet)

A. Opportunities

- Relying on technology where possible to offset the available man power as a cost saving measure. For example upgrading to Argos reporting which is a system that will let individuals on campus who have been trained, develop their own reports.
- As a cost saving measure, implement third party ACH transfers and check issuance for financial aid.
- If the department had more support, more time could be spent on planning, training and oversight of existing programs.

B. Threats

- Although things have improved the State economic climate has not stabilized to the point that budget issues have corrected themselves. Over the past 5 years the College District has lost about 2.3 million in purchasing power as a result of receiving no COLA's.
- New State funds have expanding requirements attached to them which generate more work for the department.

DATE: Oct 16th, 2014

ANNUAL UPDATE #1:

1. The timely completion of the tentative and adopted budgets is threatened by the late completion of department budgets and submission of other necessary data.
2. Data for submission of Mandated Costs to the State are also received late. The plan to improve this is to find out what is needed to submit timely and how this office can assist.
3. Each year requisitions are submitted after the deadline. This creates a problem in closing the books on time and obtaining the required information for the adopted budget.
4. A Mandated Costs grant has been obtained which will eliminate the necessity of filing an annual claim.
5. The annual budget outlook is improving.

DATE:

ANNUAL UPDATE #2:

7. Continuing Education/Professional Development

A. What continuing education and/or professional development activities have program/unit members participated in during the current cycle?

Training programs include regular training sessions held by the County and workshops held by ACBO.

B. What are the continuing education and/or professional development plans for the upcoming cycle?

Continue training with the new county fiscal management system to improve reports and efficiency.

DATE: Oct. 16th, 2014

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| ANNUAL UPDATE #1: | Training is now a priority. The Vice President and Budget Analyst have attended and will attend the Governor’s State Budget Workshops and will attend the 2014 Fall and spring ACBO Conferences. The Budget Analyst attends training at the County Office for the new financial system and will apply to Admin 101 for the summer of 2015. |
| DATE: | <input type="text"/> |
| ANNUAL UPDATE #2: | <input type="text"/> |

8. Prior Goals/Objectives

Briefly summarize the progress your program/unit has made in meeting the goals and objectives identified in the most recent Program Review or Annual Update. *(Include measurements of progress or assessment methods.)*

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| During the transition of Vice President’s, some goals have been removed and some have been modified/created. |
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| DATE: | <input type="text" value="October 16th, 2014"/> |
| ANNUAL UPDATE #1: | <input type="text" value="See comment above."/> |
| DATE: | <input type="text"/> |
| ANNUAL UPDATE #2: | <input type="text"/> |

9. Goals/Objectives/Actions (ACTION PLAN)

- A. **GOALS:** Formulate Goals to maintain or enhance unit strengths, or to address identified weaknesses.
- B. **ALIGNMENT:** Indicate how each Goal is aligned with the College’s [Strategic Priorities](#).
- C. **OBJECTIVES:** Define Objectives for reaching each Goal.
- D. **ACTIONS/TASKS REQUIRED TO ACHIEVE OBJECTIVE:** Create a coherent set of specific steps (Actions/Tasks) that must be taken to achieve each Objective.
- E. **OUTCOMES:** State intended Outcomes and list appropriate measures and assessment methods for each Outcome.
- F. **ADDITIONAL INFORMATION:** This provides space for the additional communication of information necessary to further “close the loop” on the goal or action plan, as it relates to Institutional Planning. This may include references to other institutional documents, such as governing or compliance documents (i.e. Board Policy, Administrative Procedures, Title V), institutional planning documents (i.e. [Strategic Plan](#), [Educational Master Plan](#), [Facilities Plan](#), [Technology Plan](#)), or Board, Presidential, Supervisory or Departmental recommendations or goals, etc. *(See Handbook for additional examples.)*

Complete the following table with your Program’s **ACTION PLAN**, which must include a **minimum of 3 goals**:

| ACTION PLAN | | | | |
|--------------------------------|--|---|--|---|
| GOAL | ALIGNMENT WITH BCC STRATEGIC PRIORITIES <small>(click link for list of Strategic Priorities)</small> | OBJECTIVE | ACTIONS/TASKS REQUIRED TO ACHIEVE OBJECTIVE | OUTCOMES, MEASURES, and ASSESSMENT |
| #1 | Implement new disbursement electronic method for financial aid. | <i>List all that apply:</i> 1. Foster an innovative learning environment 2. Promote support and Student engagement | #1 Provide an electronic method for students receiving financial aid. | Signed contract |
| | | | #2 Reduce time to reconcile the federal loan program | Evaluate time involved in reconciliation |
| | | | #3 Reduce staff time in processing payments | Evaluate change time involved in processing payments |
| <i>Additional Information:</i> | | | | |
| DATE: | <input type="text" value="OCTOBER 16, 2014"/> | ANNUAL UPDATE #1: | <input type="text" value="Goals is no longer being addressed by Administrative Services."/> | |
| DATE: | <input type="text"/> | ANNUAL UPDATE #2: | <input type="text"/> | |
| #2 | Additional staff to assist with work in Admin Services and the business office | <i>List all that apply:</i> 1. Attract, retain, and develop excellent employees 2. Strengthen college planning and informed decision making | #1 Reduce managers workload in Admin Services and the business office | Reduce overtime in payroll and routine office work in Admin Service |
| | | | #2 | |
| | | | #3 | |
| <i>Additional Information:</i> | | | | |
| DATE: | <input type="text" value="OCTOBER 16, 2014"/> | ANNUAL UPDATE #1: | <input type="text" value="Goal is no longer being addressed by Administrative Services."/> | |
| DATE: | <input type="text"/> | ANNUAL UPDATE #2: | <input type="text"/> | |
| #3 | M&O Director to take over building inventory and manage the State fusion program | <i>List all that apply:</i> 1. Strengthen college planning and informed decision making | #1 Reduce use of outside vendor to carry out certain functions for the college such and reduce that cost | Reduction in cost of outside vendor’s cost to perform these duties. |
| | | | #2 | |

| ACTION PLAN | | | | | |
|--------------------------------|--|--|---|--|---|
| GOAL | ALIGNMENT WITH BCC STRATEGIC PRIORITIES <small>(click link for list of Strategic Priorities)</small> | OBJECTIVE | ACTIONS/TASKS REQUIRED TO ACHIEVE OBJECTIVE | OUTCOMES, MEASURES, and ASSESSMENT | |
| | | #3 | | | |
| <i>Additional Information:</i> | | | | | |
| | DATE: <input type="text" value="OCTOBER 16, 2014"/> | ANNUAL UPDATE #1: | <input type="text" value="See Goal #6 – This goal is no longer valid."/> | | |
| | DATE: <input type="text"/> | ANNUAL UPDATE #2: | <input type="text"/> | | |
| #4 | Adopt Argos as a replacement for Crystal reports to improve ease of obtaining reports from the data base system | <i>List all that apply:</i> 1. Strengthen college planning and informed decision making | #1 Expand the capability of individual departments to obtain their own reports by adopting Argos as the report software for the college | Obtain agreement among the various departments that this is the correct action and then obtain Argos | Argos product purchased |
| | | | #2 | Install Argos and obtain as many pre-written reports as possible. | Argos product installed and as many pre-written reports from other colleges have been added to the system. Some reports will have to be written |
| | | | #3 | Identify and train key campus personnel in the use of Argos | Key campus personnel will be trained and able to make their own report request. |
| <i>Additional Information:</i> | | | | | |
| | DATE: <input type="text" value="OCTOBER 16, 2014"/> | ANNUAL UPDATE #1: | <input type="text" value="See Goal #5 – this goal is no longer valid."/> | | |
| | DATE: <input type="text"/> | ANNUAL UPDATE #2: | <input type="text"/> | | |
| #5 | Increase the capability of individual departments to obtain their own data reports. | <i>List all that apply:</i> 1. Strengthen college planning and informed decision making. | Improve data availability for improved decision making capabilities. | Research different report writing systems. | Adopt a new report writing tool to replace Crystal Reports by end of fiscal year 2014/2015. |
| | | | #2 | Agree on best option. | |

| ACTION PLAN | | | | | |
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| GOAL | ALIGNMENT WITH BCC STRATEGIC PRIORITIES <small>(click link for list of Strategic Priorities)</small> | OBJECTIVE | ACTIONS/TASKS REQUIRED TO ACHIEVE OBJECTIVE | OUTCOMES, MEASURES, and ASSESSMENT | |
| | | #3 | Find funding. | | |
| <i>Additional Information:</i> | | | | | |
| | DATE: <input type="text" value="OCTOBER 16, 2014"/> | ANNUAL UPDATE #1: | <input type="text" value="Added Goal #5."/> | | |
| | DATE: <input type="text"/> | ANNUAL UPDATE #2: | <input type="text"/> | | |
| #6 | Reduce the use of external consultants for facility planning. | <i>List all that apply:</i> #1 Strengthen college planning and informed decision making. | #1 Improve internal planning. | Research current practices. | Complete planning reports and data submissions internally. Decrease the use of consultants by 25% |
| | | | #2 Reduce spending. | Discuss training needs with key personnel. | |
| | | | #3 Improve professional development for key positions. | Decide which reports will be completed internally and which reports outsourced. | |
| <i>Additional Information:</i> | | | | | |
| | DATE: <input type="text" value="OCTOBER 16, 2014"/> | ANNUAL UPDATE #1: | <input type="text" value="Added Goal #6."/> | | |
| | DATE: <input type="text"/> | ANNUAL UPDATE #2: | <input type="text"/> | | |

10. Resources Required

List all significant resources needed to achieve the objectives shown in the table above, including personnel, training, technology, information, equipment, supplies, and space. Every request for additional resources must support at least one objective.

Also list any resources required to implement planned improvements noted in 3.C.

| Goal # | Objective # | Resource Required | Estimated Cost | BAP Required? Yes or No | If No, indicate funding source |
|--------|-------------|-------------------|----------------|-------------------------|--------------------------------|
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ANNUAL UPDATE #1:

DATE:

| Goal # | Objective # | Resource Required | Estimated Cost | BAP Required? Yes or No | If No, indicate funding source |
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ANNUAL UPDATE #2:

DATE:

| Goal # | Objective # | Resource Required | Estimated Cost | BAP Required? Yes or No | If No, indicate funding source |
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