



Administrative Unit Program Review

Administrative Unit Name: College Administrative Services Academic Year 2009-10

Administrator: Gary Whitfield

Names of those contributing to in the report: Rosanne Faughn, Maria Vivas, Melissa Beach, Sherri Suarez, Emily Straws and Michelle Marchy.

Report written by: Gary Whitfield

I. Program Overview

1. Administrative unit mission:

MJC College Administrative Services unit's mission is the following:

- ✓ Development, coordination, management and analysis of the College Budget.
- ✓ Foster an environment of informed participation and budgetary understanding.
- ✓ Liaison with District and Columbia College fiscal staff on all accounting and budgetary issues.
- ✓ To provide all mail services, accounting, facility useage and duplication services.

2. Administrative unit goals:

- ✓ To continue to inform and educate the campus community of the budget process.
- ✓ To make information available to all college staff and students of the State Budget Crisis and the impact to the District and Modesto Junior College.
- ✓ To use innovative ideas and technology to provide the services in the most efficient manner.
- ✓ To create a climate that empowers all staff to be engaged in college issues and to encourage professional development.

3. How does the administrative unit mission tie-in to the institution's mission?

The College Administrative Services unit supports all the instructional and student support programs by providing accounting, duplication, mail and facility usage services. The unit also informs the College community with budget news and other financial information.

4. Briefly describe the administrative unit and the services it provides.

Budget and accounting - coordinates the development of the college budget and is the hub of all accounting processes for the college.

Mailroom - receiving and distribution of all mail to the campus.

Facility Usage - imports the class schedule from Datatel. This information is used for the scheduling of available classrooms, conference rooms and other specialty areas for both the campus and external groups. The unit also ensures that proper paperwork is on file for the use of both college and private vehicles.

Duplicating - Please see their Administrative Unit Program Review.

5. List all permanent staff members in the administrative unit. Include their names, titles, FTE equivalents, and funding source. ***Please delete unused rows***

Name (Last, First)	Title	FTE	Percent of Funding and Source(s)
Gary Whitfield	VP College and Administrative Services	1.0	Fund 11: 100% Fund 12:
Rosanne Faughn	Accounting Specialist	1.0	Fund 11: 100% Fund 12:
Maria Vivas	Accounting Technician	1.0	Fund 11: 100% Fund 12:

Melissa Beach	Administrative Secretary	1.0	Fund 11: 100% Fund 12:
Sherri Suarez	Events/Facilities Coordinator	1.0	Fund 11: 100% Fund 12:
Emily Straws	Facilities/Events Scheduler	1.0	Fund 11: 100% Fund 12:
Vacant - currently filled with short term contract	Administrative Assistant	1.0	Fund 11: 100% Fund 12:

II. Program Effectiveness and Efficiency

1. Did your unit meet its goals during the last review cycle?

<i>Goal</i>	Completed	Partially Completed	Not complete	Ongoing	No Longer Relevant	Comments (what was done, what happened, how was it measured)
To continue to inform and educate the campus community of the budget process.				X		Working with the Planning and Budget Committee on educating staff to the many funding sources to the college.
To make information available to all college staff and students of the State Budget Crisis and the impact to the District and Modesto Junior College.				X		Held two all campus meetings detailing the impacts of the State Budget Crisis and how it will impact the District and College. Sent emails from CCLC during the State Budget debate and created a budget web page.
To use innovative ideas and technology to provide the services in the most efficient manner.				X		Purchased a new copier for the budget office with features that provides more options. Set up an online Facilities Request web page for internal and external groups to reserve rooms and other areas of the campus.
To create a climate that empowers all staff to be engaged in college issues and to encourage professional development.				X		Give all staff the opportunity to give input on all operations of the unit and encourage staff to attend functions on campus. Sent one staff member to a leadership seminar in Asilomar.

2. Did the administrative unit consider the recommendations/data from the last accreditation self-study, last accreditation team visit, or the last internal/external administrative unit review? Please describe and explain.

The above goals support recommendation from the evaluation team visit in October 2005 Number 6 "The team recommends that in order to best serve the needs of students, the district and the college engage in a collaborative process to ensure a transparent and equitable allocation of financial resources and that the district and the college implement a process to communicate budget issues with each other on an ongoing basis."

III. Evaluation

1. What changes were made to the administrative unit as a result of the last review cycle?

This is the first Administrative Unit Program Review for the College Administrative Services. The Planning and Goals established in the following sections will be assessed with point of contact surveys in the next Administrative Unit Program Review.

2. What barriers/constraints did the administrative unit face while implementing those changes?

This is the first Administrative Unit Program Review for College Administrative Services. The Planning and Goals established in the following sections will be assessed with point of contact surveys in the next Administrative Unit Program Review.

3. How effective were the changes?

Based on the goals of the College Administrative Services from the last Accreditation Team Visit we feel the department and college improved its ability to support student educational needs.

4. What was learned from these changes that would facilitate future administrative unit improvements?

The goal of communication is a priority and will be the focus of the unit in the next planning cycle.

IV. Planning Agenda

1. Based on the information from sections I, II, and III, what changes or new initiatives should be enacted (resources, timelines, partnerships) to improve the administrative unit?

Continue to develop the unit's new web page to give the campus community more budget information and access to the services of the unit.

2. Is there sufficient staff for the administrative unit to continue, improve, and/or enhance the services it provides? Explain.

The Facilities/Mailroom has one position on hold due to the budget reductions that needs to be filled when the budget situation improves.

3. Does the administrative unit possess sufficient operational resources, facilities and equipment to continue, improve and/or enhance the effectiveness of its unit and services? Explain.

The Facilities/Mailroom, both on East and West campus, has security issues. The unit will work on installing keypads on entrance doors to ensure that only authorized staff has access to the mailroom. The Facilities/Mailroom on East Campus is currently working on improving the configuration of the office with the Measure E Project Team.

Goals and Objectives

In the following section, identify general goals and specific, measurable objectives your area plans to achieve within the next four years. Programs should identify 4-6 goals, with at least one goal per year. Goals set for next year that requires fiscal resources must also include a budget request.

1. Goal: To improve the unit's web page.

Supports strategic plan goal number and name - # 10 MJC will improve the planning and budget process to foster an environment of informed participation and budgetary understanding.

Objective: To make information available to all staff, students and the community.

Staff responsible: All

Timeframe: June 30, 2010

Fiscal resources needed: None

2. Goal: To hire the Administrative Assistant position in the Facilities/Mailroom.

Supports strategic plan goal number and name - # 5 MJC will collaboratively develop a staffing plan that includes realistic outcomes of program review for both instructional and student services programs, including attention to potential growth areas, program decline, and impending retirements.

Objective: To fill the position vacated and unable to fill due to budget reductions.

Staff responsible: Gary Whitfield

Timeframe: When financial resources are available.

Fiscal resources needed: \$55,000

3. Goal: To continue to work on the remodel of the Morris Building and the security of the Facilities/Mailrooms.

Supports strategic plan goal number and name - # 2 MJC will tie Program Review, including all instructional and student services programs, to resource allocation decisions: staffing, technology, instructional equipment and facilities.

Objective: To work with the Measure E Student Services Project Team to enhance the configuration of the Facilities/Mailroom area and security measures for both mailrooms.

Staff responsible: Sherri Suarez and Gary Whitfield

Timeframe: ongoing

Fiscal resources needed: The remodel is covered with Measure E Funds and security measure estimated at \$4,000.

4. Goal: To work on point of contact surveys or web based services on Administrative Unit Outcomes.

Supports strategic plan goal number and name - MJC will develop and assess Student Learning Outcomes (SLOs), used for student learning improvement, at the course, program and institutional levels.

Objective: To measure the effectiveness of the operations of College Administrative Services and Duplicating.

Staff responsible: All

Timeframe: June 30, 2010

Fiscal resources needed: None

Use this outline format to add additional goals or objectives as necessary.

Name _____ Title _____

Signature _____ Date _____