

Columbia College Administrative Services Program Review

Program: Vice President, College & Administrative Services Division

Staff: 7 Full Time (FTE) Classified Leadership Staff and 3 Full Time (FTE) Classified Staff

Vice President's Office

- Gary Whitfield, Vice President, College & Administrative Services
- Terri Isaman, Executive Secretary

Administrative Units

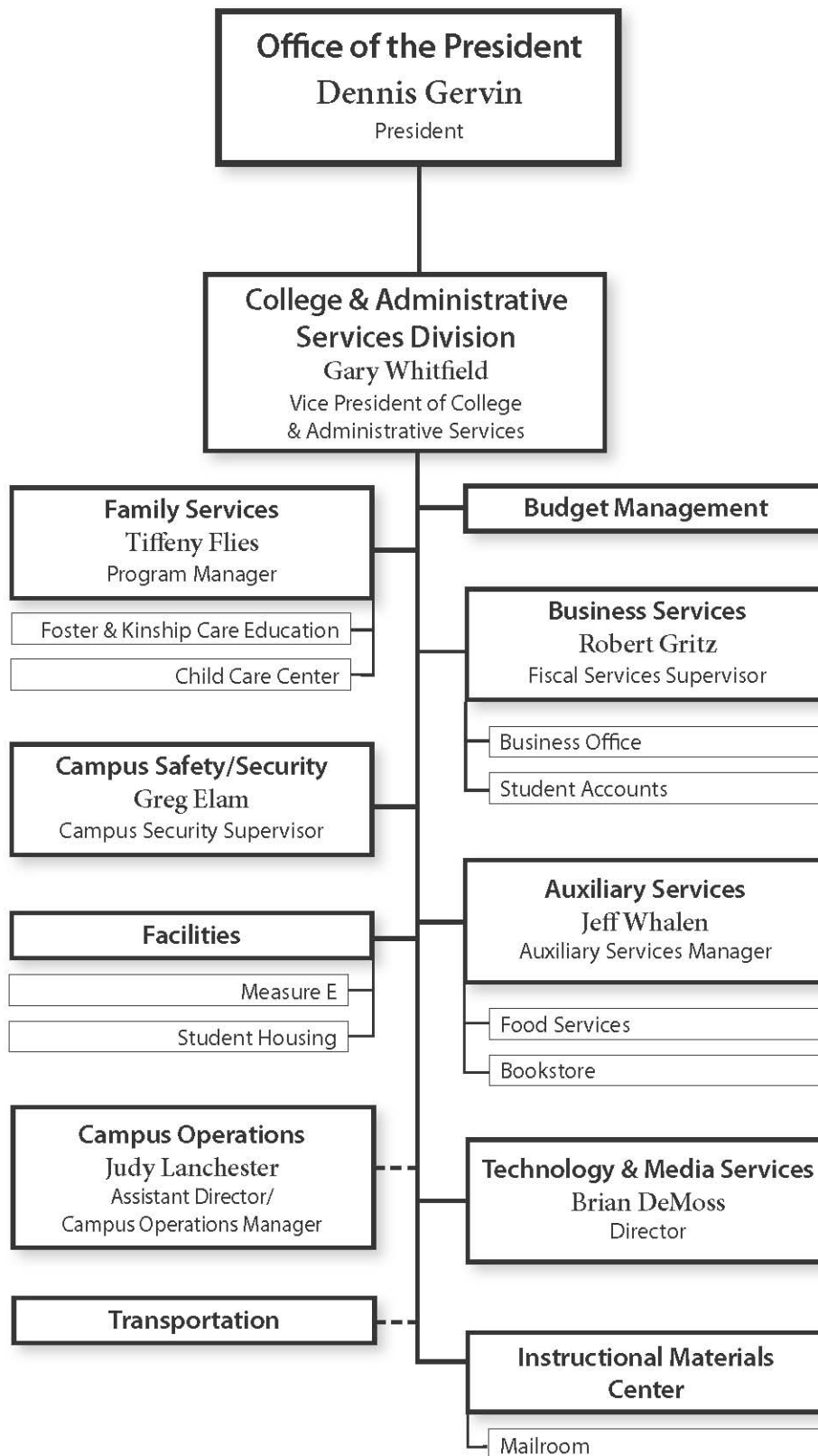
- | | |
|--|--------------------------------|
| • Business Services | Robert Gritz, Supervisor |
| • Auxiliary Services | Jeff Whalen, Manager |
| • Family Services | Tiffeny Flies, Program Manager |
| • Safety & Security | Greg Elam, Supervisor |
| • Technology & Media Services | Brian DeMoss, Director |
| • Instructional Materials Center | Gary Whitfield, Vice President |
| • College Facilities, Measure E
And Student Housing | Gary Whitfield, Vice President |

IMC Staff

- Cathy Brown
- Gail Segerstrom
- Tiffany Moore (Short Term Contract)

Columbia College Organizational Chart

COLLEGE & ADMINISTRATIVE SERVICES 2011-2012



Description/Function:

The Office of Vice President is responsible for budget management and business operations of Columbia College. The Vice President works directly with YCCD Executive Chancellor, Teresa Scott on college funding. The Vice President reports to the President on budget development in support of the mission and goals of the College. The Vice President is a member of College Council, the college's participatory oversight body. College Council is the budget review committee and provides oversight of institutional documents and processes.

There are seven administrative areas within the Division; Business Services, Auxiliary Services, Family Services, Safety/ Security, Technology & Media Services, Instructional Materials Center, and facilities. Through these areas, five Leadership team members report directly to the Vice President. The Vice President meets regularly with the unit managers and provides guidance and support to the operations of these areas.

The Vice President has direct supervision of the Instructional Materials Center (IMC). This area provides design, production/layout, duplicating and mail services to the College. Room scheduling, District vehicle usage and facilities rentals are also provided through this unit.

The Vice President is the liaison with California Student Housing, LLC, owners of the student dormitories, located on the college campus grounds. The Vice President chairs the monthly Dormitory Advisory Council meeting.

The Vice President and Executive Secretary assist the administrative units, in varying degrees, with budget and office/department operations. In addition to the Division areas, the Vice President and Executive Secretary assist college-wide with budget processes, training and guidance. The Vice President's office ensures compliance with District policies and procedures as it relates to fiscal matters and student support activities.

The Vice President acts as Committee Chair for the College's Facilities Committee and Safety Sub-Committee. This office is the College liaison with Central Services' Facilities Maintenance & Operations and oversight of the Measure E projects on campus. The college campus consists of 30 buildings on 280 acres.

Number Served

Data:

The College & Administrative Services Division provides service and support to students, college faculty and staff and YCCD Fiscal Services Division. Unduplicated student headcount for fall 2010 totaled 3,850 and 3,767 for spring 2011. There were 199 full-time equivalency employees at Columbia College in fall 2010.

Analysis of Data:

The departments in the Administrative Services Division provide services to support students and staff. The services include providing books, food services, technology, printed materials, budget and finance support, security and safety, childcare and payment options for students.

The individual departments in the Division have completed program review and a more detailed analysis is provided.

Program Success

Budget Development:

The Columbia College 2012/2013 budget development was guided by a College Council workgroup called “The Big Picture – Budget Discussion Group” with a Purpose and four guiding steps:

Columbia College Budget Discussion Group
“The Big Picture” – Finding a Sustainable Balance to Meet Future Needs

Purpose:

In response to the current and ongoing fiscal crisis, the Columbia College Budget Discussion Group has been assembled to provide a format to facilitate the exchange of information. The core membership is intended to provide consistency and a broad spectrum of campus-wide connections.

The recommendation for the formation of this workgroup came through action of the College Council, on January 26, 2012.

- Meetings of the workgroup are intended to assist in the following:
- To provide education regarding current and ongoing fiscal crisis, and the ways in which the college will respond.
- To provide a mechanism for the college to share ideas and responses to various budget reduction strategies.
- To identify useful strategies, information and communication structures to be used in the development of longer term solutions to address continuing budget cuts.

Guiding Principles: Meetings of the workgroup will be ‘open meetings’ and a primary function of the core members will be to assist in sharing information with the rest of the college. All strategies will be guided by college integrated planning processes

Steps for the Workgroup

1. Assemble ‘Big Picture’ Budget Discussion Workgroup and discuss purpose, timeline, steps and membership.
2. Collection and sharing of information relating to fiscal issues affecting State, district and college –focus will be on the college.

3. Share strategies for a balanced 2012-2013 college budget.
4. Recommend how we proceed with approaches for further reductions and plan for 2013-2014.

The workgroup was given extensive documentation and training on the college budget and was provided budget/actuals for a five year period. The workgroup discussed the information that helped formulate an action plan for college leadership in the development of the 2012-2013 budget. All agendas, minutes and resources are posted on the College website and were made available to college staff. <http://gocolumbia.edu/documents/budget/default.aspx>

The entire campus was invited to a budget forum on March 22, 2012 to discuss the recommendations from “The Big Picture – Budget Discussion Group”.

The budget development was then completed with a zero budget approach by college leadership.

Budget and Fiscal Handbook

In 2004, the VP College and Administrative Services office developed the “Budget & Fiscal Handbook”. The handbook was developed as a method to inform the College employees on how budgets are developed and as a “how to” for District and College procedures. Meetings were held to present the handbook to department heads and their administrative staff as well as college community. The handbook was well-received and commended during the 2005 ACCJC accreditation visit.

Due to turnover in the vice president position and budget constraints, updates to the handbook were delayed. As budget constraints continued and, in an effort to be more cohesive with on-line development, it was decided to build a web-page devoted to “Accounting and Budget Information”. New areas added are Fund 11-General Fund Reports and Budget News from various analysts. Transitioning to a web-based repository offers easy access to the most current information. The web-page continues to be a work-in-progress.

Facilities Master Plan Update

The Facilities Master Plan Update Taskforce (FMPUT) was formed in January 2011. The goal of the taskforce was to provide a guide for future campus development and describes how the College Facilities will change to meet the educational mission of the College as projected in the Education Master Plan.

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The taskforce met over a year long period and worked to develop two alternative plans for the future of the college. The two alternatives were presented to the campus at two forums on March 6, 2012. The consensus from the forums, the taskforce and College Council was alternative B. The Final Draft, with alternative B, of the Facilities Master Plan was presented to College Council on June 7, 2012 and was recommended to the President for approval. The District Board of Trustees approved the plan at their June 13, 2012 meeting.

The areas addressed in the updated Facilities Master Plan for the Administrative Services Area is to move the Business Services Office inside the Manzanita Building to serve students away from outside elements, such as heat, cold and rain. Relocate the Technology and Media Director in the lower level of the Tamarack Building in adjacent to the technology and media staff.

Data:

Columbia College Four Years of Actual and Budget for 2012

Category	2012 Budget	2011 Actual	2010 Actual	2009 Actual	2008 Actual
Full Time Salaries	6,513,054	6,422,347	6,552,788	6,765,789	6,656,139
Part Time/Overload	1,849,219	2,096,196	1,952,888	2,127,948	2,051,454
Honorariums and Etc. - Faculty	178,034	205,079	160,299	143,364	140,238
Short Term/Students and Etc.	198,264	187,865	279,187	233,374	191,381
Total Benefits	2,908,730	2,650,227	2,830,893	2,820,350	2,687,791
Supplies and Etc.	176,716	113,987	238,046	158,999	203,457
Travel. Maint., Services and Etc.	681,023	459,109	574,805	867,790	685,510
Equipment and Remodel	307,157	32,394	127,615	171,279	304,882
Contingency and Augmentations	400,455	204,221	631,719	(18,793)	(18,314)
	13,212,652	12,371,426	13,348,239	13,270,101	12,902,538

The Big Picture - Budget Discussion Group

<http://gocolumbia.edu/documents/budget/default.aspx>

COLUMBIA COLLEGE BUILDING LIST

Building Name	Outside Sq. Footage	Year Built	Last Addition
Davis Cabin	875	1968	
Buckeye	5,585	1969	
Willow	4,306	1969	
Dogwood Forum	4,707	1969	
Cedar	4,672	1969	
Aspen	2,651	1969	
Manzanita	31,183	1969	
Redbud	9,239	1969	
Madrone	5,493	1971	
Juniper	2,880	1971	
Toyon	2,200	1971	
Alder	6,000	1971	
Transportation	4,000	1973	
Greenhouse	648	1975	
Astronomy Dome	132	1976	
Fir	7,860	1976	
Roundhouse	1,385	1976	
Receiving-Warehouse	2,660	1972	
Sequoia	8,247	1977	
Ponderosa Student Center	1,440	2011	
Oak Pavilion	51,026	1991	
Pinon	1,775	1998	
Tamarack Hall	20,021	2003	
Public Safety Center	5,774	1971	2009
Mahogany	7,562	2009	
Laurel Infant Building	2,123	2010	
Laurel Toddler Building	3,131	2010	
Laurel Pre-School Building	2,883	2010	
Maple	2,395	2010	
Sugar Pine	32,589	2011	

For a total of

235,442 Sq. Feet

Facilities Master Plan Update Taskforce

webpage <http://gocolumbia.edu/documents/facilities/fmpupdate/default.aspx>

Analysis of Data:

The college faces many challenges over the next few years with cuts in budgets and demand for services by students. The Big Picture – Budget Discussion Group and the FMPUT are prime examples of participatory governance that show how important it is to involve the entire campus in important issues. The process detailed above created a consensus among the different participatory groups and have moved the college forward in planning for whatever comes in the future.

Student or Customer Satisfaction

Data:

Approval of the 2012-2013 Budget
Online Budget and Fiscal Handbook
Approval of the updated Facilities Master Plan

Analysis of Data:

The consensus from the campus community of the two topics above indicates that the participatory process works and that the needs of students have been put first. Moving the Budget and Fiscal Handbook online will enable better access to District procedures and to ensure timely changes to procedures can be made timely.

Strengths

Knowledgeable staff and dedicated to student success.

Challenges

The budget cuts and the impact to students is the biggest challenge for Columbia College. The passage of the November Tax initiative is important for student success.

Changes/Goals

Complete the online Budget and Fiscal webpage.

Continue to plan for the 2013-2014 budget for Columbia College.

Support the two Project Workgroups in the design of the Manzanita and Sequoia renovations.

Support the plan for swing space for the Manzanita renovation and other space moves on campus.

Resource Needs:

Staffing – None

Physical Resources – Implement new Facilities Master Plan

Technology – None

Update – June 2013

The online Budget and Fiscal webpage has been updated and will continually be updated with budget news and other fiscal information.

The 2013-2014 budget for Columbia College is expected to be better than expected with the passage of proposition 30. Waiting for the final State Budget to be passed and signed by the Governor.

Sequoia HazMat work is complete and Bids will be opened today.

Manzanita is final design and construction planned for January 2014.

A swing space plan has been developed and will be implemented by December 2013.

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Columbia College Administrative Services Program Review

Program: Business Services

Staff:

Name	Robert Gritz	Title	Fiscal Services Supervisor
	Nancy Bull		Accounting Technician
	Wendy Hesse		Accounting Technician

Description/Function:

Business Services primary functions are to process revenue to the college and foundation and provide accounting services for local funds. Student billing is handled through Business Services. Other functions include disbursement of parking permits to students and staff, processing student refund and financial aid disbursements, processing disbursements from local funds, auditing pay claims for correctness before forwarding to district, and providing change for cash areas and event banks.

Mission: Columbia College Business Services promotes educating students in areas outside the classroom through common language and example with focus on procedure and responsibility. Business Services strives for accuracy and efficiency assisting students and staff.

Number Served

Data:

YEAR	# TRANSACTIONS	STU TRANS	COMBINED STUDENT		AVG # TRANS PER WORK
			UNDUPLICATED (FA/SP/SU)	TERM COUNTS (FA/SP)	
DAY					
FY 2007-2008	9,175	7440	8,569	7,381	41
FY 2008-2009	9,829	8142	9,937	8,244	43
FY 2009-2010	9,711	8376	10,359	8,782	43
FY 2010-2011	8,487	7355	8,775	7,617	37
FY 2011-2012	7,757	6479	7,607	6,431	34

Notes: Reports are not available for unduplicated annual student counts. The number of transactions are for fiscal year. The count for FA/SP/SU is not the academic year which runs SU/FA/SP. Most summer fees activity occurs in the prior fiscal year.

Analysis of Data:

All students directly and indirectly are served by Business Services. The service windows remain a primary contact point for students and currently over eighty percent of window transactions are with students or a designated payee for the student. For the respective fiscal years listed above the numbers are: 81 percent, 83 percent, 86 percent, 87 percent

Program Success

Data:

Year	Unduplicated Headcount Summer	Unduplicated Headcount Fall	Unduplicated Headcount Spring	Next academic year Undup. Headcount Summer	Total FA/SP/SU Headcount	Total # of Contacts
2007-2008	1366	3326	3339	1464	8129	9175
2008-2009	1464	3564	3671	1602	8837	9829
2009-2010	1602	4256	3895	1727	9878	9711
2010-2011	1727	3764	3708	679	8151	8487

Note that unduplicated term counts are not unduplicated annual counts. Also the total headcount reflects the fiscal year the majority of the activity happens for a term.

Directions and Information

Year	Tally	Percent of heading total	Percent of total contacts	Percent of FA/SP/SU head count
2007-2008	944	29%	10.3%	12%
2008-2009	987	30%	10.0%	11%
2009-2010	720	22%	7.4%	7%
2010-2011	614	19%	7.2%	8%
Heading Total	3265	100%		

Students Business Office-fees, permits, fines, general

Year	Tally	Percent of heading total	Percent of total contacts	Percent of FA/SP/SU head count
2007-2008	6537	23%	71.2%	80%
2008-2009	7353	26%	74.8%	83%
2009-2010	7441	26%	76.6%	75%
2010-2011	7012	25%	82.6%	86%
Heading Total	28343	100%		

Students FA-scholarship disbursements, verify BOG/fee adjustments, general information

Year	Tally	Percent of heading total	Percent of total contacts	Percent of FA/SP/SU head count
2007-2008	706	33%	7.7%	9%
2008-2009	593	27%	6.0%	7%
2009-2010	658	30%	6.8%	7%
2010-2011	202	9%	2.4%	2%
Heading Total	2159	100%		

Students Both BO & FA-pay fees, scholarship, FA questions

Year	Tally	Percent of heading total	Percent of total contacts	Percent of FA/SP/SU head count
2007-2008	197	24%	2.1%	2%
2008-2009	196	24%	2.0%	2%
2009-2010	277	34%	2.9%	3%
2010-2011	141	17%	1.7%	2%
Heading Total	811	100%		

Staff-BO/Revenue-disbursements, revenue, payments

Year	Tally	Percent of heading total	Percent of total contacts	Percent of FA/SP/SU head count
2007-2008	293	48%	3.2%	4%
2008-2009	191	31%	1.9%	2%
2009-2010	77	13%	0.8%	1%
2010-2011	47	8%	0.6%	1%
Heading Total	608	100%		

Staff-Parking/Other-permits, questions

Year	Tally	Percent of heading total	Percent of total contacts	Percent of FA/SP/SU head count
2007-2008	361	23%	3.9%	4%
2008-2009	321	21%	3.3%	4%
2009-2010	447	29%	4.6%	5%
2010-2011	410	27%	4.8%	5%
Heading Total	1539	100%		

Fee questions-with no other contact activity

Year	Tally	Percent of heading total	Percent of total contacts	Percent of FA/SP/SU head count
2007-2008	131	38%	1.4%	2%
2008-2009	123	36%	1.3%	1%
2009-2010	51	15%	0.5%	1%
2010-2011	37	11%	0.4%	0%
Heading Total	342	100%		

Institutional Ops-Security requests, livescans, lost & found, job apps, citation questions

Year	Tally	Percent of heading total	Percent of total contacts	Percent of FA/SP/SU head count
2007-2008	137	29%	1.5%	2%
2008-2009	188	39%	1.9%	2%
2009-2010	91	19%	0.9%	1%
2010-2011	61	13%	0.7%	1%
Heading Total	477	100%		

Analysis of Data:

The contact percentages correspond with changes occurring in Business Services and environmental changes. In the summer of 2010 fee waivers were no longer processed in the Business Office. As students and outside staff adjusted to the change the number of FA contacts reduced as well as the percentages. Reductions in classes, new staff, the economy all are noticeable. Some procedural changes such as online refund request forms may have reduced some of the student contacts.

Student or Customer Satisfaction

Data:

Analysis of Data:

Strengths

Breadth of duties allows breadth of knowledge of process. The Business Office staff have a willingness to help those who ask.

Challenges

Uninformed/misinformed students require problem solving/resolution skills. Limited staffing restricts service hours and can slow processing. Technology problems and limitations affect staff efficiency.

Changes/Goals

Goal: Provide consistent, friendly service.

Update June 18, 2013: No students have been referred to the manager for service related complaints .

Goal: Obtain qualified relief personnel and requisite funding.

Goal: Provide regular staff training

Resource Needs:

Staffing –

Relief staff for additional service window coverage during peak registration times and window coverage during vacations, conferences/trainings or extended sick leave is needed. The weekly average number of service window contacts, excluding the week prior and the first week of the fall and spring terms, in 2011 was 115. The average number of service window contacts during those four week was 737. The 2012 data looks similar. The process time for taking payments and other actions during these high demand times is slowed due to high system traffic. A budget of approximately \$3,900 per year to allocate for up to six weeks of coverage (based on a range 21 at step 1).

Physical Resources –

Secure money area and private meeting/interview area. The current shared area results in less than optimal security. Controlled access to the Business Office and a restricted money counting area and vault would provide a more secure working environment. There is no private area for conversations with staff or students. An enclosed office would assist with privacy issues. An inside service counter for the primary cashier is helpful especially with staff turning in receipts and cash sales for events.

Technology –

Planned cyclical replacement of work station computer terminals is necessary. While the Technology Plan addresses this the Business Services budget does not contain the line item. The district administrative software is continually being updated as are Microsoft Office and other software products. The need to be able to run these products efficiently as well as being able to utilize newer encryption methods to protect financial and personal data requires regular hardware upgrades.

With the approach of the Manzanita remodel it becomes more important to have at least one mobile computer to adjust to potential problems with work area size and/or location. A laptop with a number pad would be the current choice. Touch screen functionality would assist with moving around screens especially if an external mouse is not available. Receipts can be saved electronically and emailed. Students and staff can log into the web to make a credit card payment so no signature is required.

Training/Conferences-added June 11, 2013-

Training for software updates and upgrades is often done piecemeal. Annual review of new features and procedures on administrative software as well as standard Microsoft Office-type software in a group setting allows for sharing information and learning through others' questions. Training should be done

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every few years for collections laws and practices to maintain good practices. Attending conferences such as for Ellucian provides networking, process, and new information access.

Columbia College Administrative Services Program Review

Program: Family Services – Child Care Center

Staff:

Name	Title
Tiffeny Flies (50%)	Family – Child Care Center Service Manager
Anne Anderson (9.5 hours per week/12 months)	Administrative Assistant
Angela Brunton (40 hours per week/12 months)	Master Teacher
Katherine Diener (40 hours per week/12 months)	Master Teacher - Out on Worker's Comp
Catherine Gray (40 hours per week/12 months)	Master Teacher
Melissa Tailles – Bruchs (40 hours per week)	Short Term Contract – Covering K. Diener
Yanet Casillas (40 hours per week)	Short Term Contract – Toddler Expansion
21 Student Teachers (up to 30 hours per week)	

Description/Function:

Description:

The Columbia College Child Care Center is located on campus and offers year-round infant, toddler, and preschool child care services to students and the general public. The program is open Monday through Thursday from 7:40am to 4:30pm and on Fridays from 7:40am to 2:30pm. The program is primarily funded by a grant from the California Department of Education. Families qualify for subsidized reduced or free child care based on their income and need.

Functions:

1. The child care center provides child care services for families so they can successfully attend school and/or work.
2. The program provides a lab school experience for those students who are studying child development or a closely related field. Child Development faculty and program staff work closely together to ensure what students are learning in class is reflected in hands-on opportunities at the center.
3. The child care center employs as many as 25 students at any given time. These employment opportunities help students make financial ends meet, help to develop strong work ethic, and support their career and professional goals.

Numbers Served

Data: Procure (Internal family tracking database) and 9600 (CDE attendance tracking form)

Analysis of Data:

- The child care center offered child care an average of 60 to 70 children per day for 221 days during the 2010-11 fiscal year.

Data: Employed Student Teachers, Practicum Students, ECE Students, Other Students

- Approximately 45 Student Teachers were employed over the course of the fiscal year.
- Approximately 10 practicum students completed their course work for Child 16.
- Approximately 40 ECE students did activities for or took tours of the Child Care Center.
- Two nursing students did five hours of observation for their required coursework.

Program Success

Data: The program uses a CDE program review tool each fiscal year called Desired Results. This tool assesses family or customer satisfaction, physical environments, and child growth and development. The results of this review are forwarded to the California Department of Education in June of each fiscal year.

Analysis of Data:

1. Desired Results Family Survey (18 of the 62 that were distributed were completed, 2/2011)
 - 100% of families that completed the survey felt their children were safe and happy.
 - 89% (16 of 18) were “very satisfied” with the program, 11% (2 of 18) were “satisfied”, and 0% (0 of 18) were “not satisfied”.
 - 44% of families wanted more information about parenting skills and 44% of parents wanted more opportunities to interact with other parents.
 - Action Taken - Four parent gatherings were planned during the 2011 fiscal year with informational topics that included early literacy, open ended activities at home, DRDP overview, kindergarten transition, and parent strategies to support social and emotional development. On a regular basis, information was posted about parenting classes offered in the community and posters specific to child growth and development were posted in each lobby.
2. Desired Results Environmental Rating Scale

- Infant Center – The Infant Center scored high in all of the 41 rating scale criteria. Goals and action taken focused on improving classroom displays for children, improving consistency of tooth brushing to support health practices, and supporting staff opportunities for professional growth.
 - Toddler Center – The Toddler Center scored well in all of the 41 rating scale criteria. Goals and action taken included hanging more art and picture displays for children to look at and having more meetings between lead teachers and students.
 - Preschool Center – The Preschool Center scored well in all 43 rating scale criteria. Goals and actions taken included developing a plan to space sleeping cots three feet apart, early math experiences, and more opportunities for professional growth.
3. Desired Results Child Growth and Developmental Profile
- Infant Center – Infants enrolled need support with recognizing their ability, impulse control, and recognizing symbols. Staff will create curriculum experiences that are challenging, support social emotional development, and will provide visual cues to support vocabulary enrichment.
 - Toddler Center – Toddlers enrolled need support with self-comforting and recognition of symbols. Staff will help children learn techniques to self-comfort when in distress and will provide more visual cues to support vocabulary enrichment.
 - Preschool Center – Preschoolers enrolled need more support with phonological awareness, letter and word knowledge, and emergent writing skills. Staff will develop additional curriculum experiences that support literacy.

Student or Customer Satisfaction

Data: Desired Results Annual Family Survey (18 of the 62 that were distributed were completed, 2/2011)

Analysis of Data:

- 100% of families that completed the survey felt their children were safe and happy.
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strategies to support social and emotional development. On a regular basis, information was posted about parenting classes offered in the community and posters specific to child growth and development were posted in each lobby.

Strengths

- Strong collaboration between child development faculty and the child care center program.
- State of the art facilities.
- Two successful unannounced licensing visits during the 2010/11 fiscal year.
- Strong team of employees, dedicated and dependable.
- Competent and experienced student teachers have graduated from Columbia College and found jobs in the early childhood education field in our community.

Challenges

- Our CDE grant has not had an increase to our reimbursement rate in over 4 years, while personnel costs continue to increase.
- Families must have a verified “need” on file that determines how many hours of care they get and how much the CDE reimburses our program for. Because of the high unemployment rate and decline in college course offerings, families have a hard time meeting the full time “need”, thus our daily reimbursement rate is lower than our potential.
- The day to day paperwork requirements for the child care program are intensive and will only get more challenging as the program expands. Currently the program has a 20 hour a week Manager and a 9 hour a week Administrative Assistant. As we work toward earning additional income with expansion, it will be necessary to increase hours for Administrative Assistant position in order to stay in compliance with the CDE, Federal Food Program, Licensing, YCCD, staffing, and family paperwork.

Changes/Goals

- Expand the infant, toddler, and preschool programs as qualified staff are available, funding is secure, and need is strong.
- Pursue NAEYC accreditation (National Association of the Education of Young Children).
- Develop a staff/student survey specifically for those employed to identify strengths and weaknesses.

Resource Needs:

Staffing –

- A meeting to review the Family Services Manager's funding/position will be set up during the Fall of 2012 to identify possible fiscal resources to offset salary/benefits to free up fiscal resources to support and enhance the day to day operations of the child care center, lab school, and FKCE program.

Physical Resources –

- Facilities are adequate to meet the needs of the Family Services. On going maintenance will be necessary.

Technology –

- Our current technology resources meet the needs of Family Services. Technology will need to be upgraded as necessary.
- Our Columbia College Family Services website needs to be updated and expanded.

UPDATE – June 2013

- Expanded toddler program in July, August, and September of 2012. Scaled back to one toddler classroom because of staffing vacancies/leave. New lead teacher has been hired and will begin working on June 17th, 2013 in the toddler classroom. Preschool teacher is out on extended medical leave. Upon return, steps towards increasing adding second toddler classroom will again be pursued.
- Staff have discussed and done research on the accreditation process. Once solid full time staffs are in place the team will revisit the process and possibly consider pursuing a different certificate for child care centers that embrace “nature” as key element in programming and curriculum. Program manager will be researching this idea during the summer of 2013 with the support of faculty members.
- Staff survey to identify work ethic strengths and weakness has been developed and distributed. Analysis will be completed by August, 2013.
- Program Manager will be working with the IT department once district wide webpage design/changes have been laid out. Program manager has begun gathering content and format ideas.

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Columbia College Administrative Services Program Review

Program: Manzanita Bookstore

Staff:

Name	Title
Jeff Whalen	Auxiliary Services Manager
Cindy Buie	Bookstore Operations Lead
Liz Rumney	Bookstore Textbook Buyer
Jill Johnson	Bookstore Assistant

Description/Function:

The Manzanita Bookstore is a self-funded, Non-profit organization. Our mission is three fold. First is that strive to serve the faculty of Columbia College by supplying course materials that have been requested to help support the educational process. These course materials may include textbooks, course packs, software and supplies. Second is to support student success by stocking the appropriate course materials at the best possible price. This has been accomplished by offering programs such as textbook rental, laptop rental and calculator rental, in addition to traditional new and used textbooks, along with art and school supplies. Finally the bookstore serves the Columbia College community by operating this business in a fiscally responsible way.

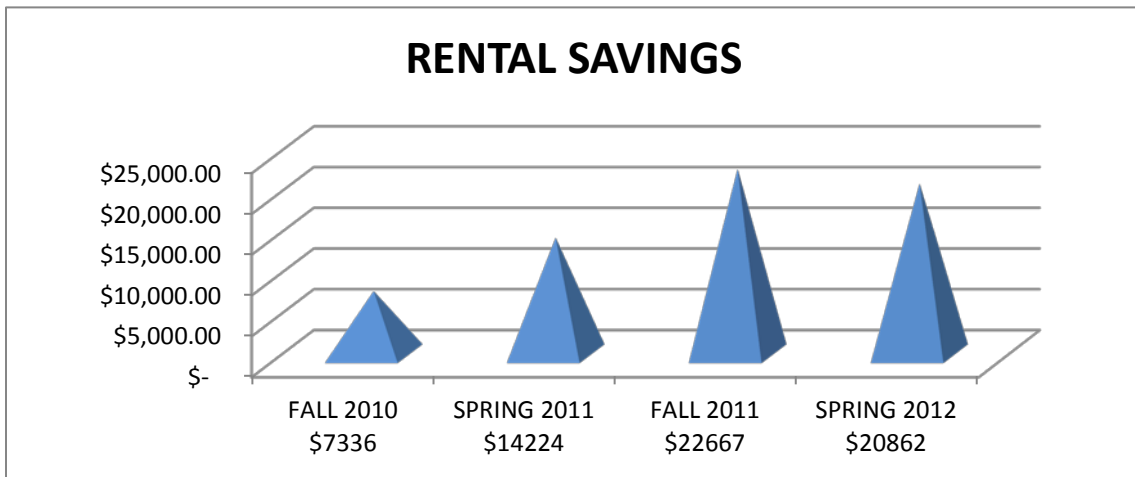
Number Served

Data:

	Columbia's Head Count					
	<u>2005/2006</u>	<u>2006/2007</u>	<u>2007/2008</u>	<u>2008/2009</u>	<u>2009/2010</u>	<u>2010/2011</u>
FALL	3287	3368	3415	4137	4442	3850
SPRING	3467	3387	3966	4107	4340	3767

Program Success

Data:



Analysis of Data:

This data shows the increase in the amount of money we are saving our students through textbook rental. In the Fall of 2010 the bookstore offered it's students 5 to 10 copies of each of the 19 titles made available for rent. In October of 2010 the bookstore received a FIPSE Grant from the Department of Education. This grant allowed the bookstore to make more titles available to the students. In Spring of 2011 we were able to increase the number of titles to 38, then to 42 in the Fall of 2011. As you can see this by adding additional titles the bookstore has been able to increase the amount of money that is saved by the students.

Program Success

Data:

Was renting a textbook from the Manzanita Bookstore convenient?		
Answer Options	Response Percent	Response Count
Yes	96.3%	52
No	3.7%	2
<i>answered question</i>		54

Do you feel you paid a fair price when renting a textbook at the Manzanita Bookstore		
Answer Options	Response Percent	Response Count
Yes	85.2%	46
No	14.8%	8
<i>answered question</i>		54

Would you rent a textbook from the Manzanita Bookstore again?		
Answer Options	Response Percent	Response Count
Yes	86.8%	46
No	13.2%	7
<i>answered question</i>		53

Analysis of Data:

The data presented was taken at the end of the Fall 2011 semester. This data would strongly suggest that the Manzanita Bookstore’s textbook rental program is a great success. The students who took the survey let us know that in large part are happy with this service and that they paid a fair price for their textbook.

Student or Customer Satisfaction

Data:

Analysis of Data:

Strengths

Renting from the bookstore has many advantages to the students. First and foremost is that we are located on campus. Students can easily come to the store and pick up their textbooks and know that they are getting just what they paid for. There is also no need to wait for a book to be shipped to the student. Another advantage to renting from the bookstore is the convenience of dropping the book off when the semester is finished. Though we have a due date that the book must be returned the bookstore is will to work with a student if they are late in returning the book. When students use an online rental source student will face unforgiving return policies if a book is not returned by a certain date.

This program is not only saving money for the students it is also sustainable. The formula that the bookstore uses will allow the bookstore to gain the same amount of profit from a rental book over the course of four terms that it would have made through the normal course of buying and selling the book.

Challenges

The main challenge the bookstore faces is the limit of the number of titles and quantity of each title which the bookstore can offer as rentals. To make a textbook a rental the bookstore must purchase that book. Purchasing books can take a large quantity of capitol with the pricing formula at least two terms will go by before the bookstore realize profits. At this time the bookstore must limit the number of copies that can be offered. The FIPSE Grant has helped

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eliminate some of that risk by giving the bookstore needed capital to help purchase titles and quantities that would have not been purchased.

Changes/Goals

In May of 2012 the bookstore will be moving to a new POS system from Missouri Book Systems. This new POS system will come with a textbook rental module which will allow us to work with Used Book Wholesalers such as Missouri Book and Nebraska Book who have rental programs that will increase the number of titles as well as the quantities of books available to rent while maintaining the same profit margin that we currently make.

Resource Needs:

Staffing – None

Physical Resources – None

Technology – Implement new Point of Sale System

Update June 2013

Since this last program review the Textbook Rental Program as evolved. The bookstore has partnered with Missouri Book and Nebraska Book to take advantage of their rental programs. This has allowed the bookstore to add titles that would have not met the requirements which were in place to qualify a textbook to be rented under our old program. Before the partnership the bookstore was able to offer limited quantities of only 30 titles. With the partnerships the bookstore can rent unlimited quantities of over 150 titles.

In the upcoming fall semester the bookstore will include store owned rentals along with our partnerships. This will allow the bookstore the ability to rent titles not included in the MBS or Nebraska Book programs.

Columbia College Administrative Services Program Review

Program: Campus Security

Staff:

Name	Title
Greg Elam	Security Supervisor (Full Time)
Tammie Miles	Security Officer (Full Time)
Suzanne Cruz	Security Officer (Full Time)
Joe Rosas	Security Officer (Full Time)
Vacant	Security Officer (Full Time)
William Walton	Security Officer (Part Time)
Michael Robert	Security Officer (Part Time)
Michael Turner	Security Officer (Part Time)
John Perez	Security Officer (Part Time)
Brett Hendricks	Security Officer (Part Time)
Frank Andrews	Security Officer (Part Time)
Carol Taylor	Shuttle Bus Driver (40%)

Description/Function:

Columbia College Campus Security Officers provide for the safety and security of the persons and property of Columbia College. In addition, Campus Security responds to emergency situations, reports unlawful activity to the district and local law enforcement, assists in medical emergencies, enforces campus parking regulations, conducts build security checks, provides traffic control, escort service upon request, and assists motorists with jump starts and lock outs.

Number Served

Data:

The Columbia College Security Department serves the campus community in various capacities and provides these services free of charge. The most common is by means of a call for service response. Officers respond at all times during the day and night to assist students, staff and community members with security related situations. These situations normally involve disruptive persons, behavior, and/or criminal activity. Officers also respond and assist in all medical aid related cases and insure an overall coordination of response by outside agencies, such as fire, medical and law enforcement services. Officers also respond and provide assistance to campus motorists through the Motorist Assistance Program (MAP). This program

provides assistance with vehicle engine jump starts, lock-outs, and other vehicle related issues. Officers also provide security escorts to all members of the campus community, both to and from various locations on campus. Officers also assist campus motorists navigate, park and comply with the District Parking Regulations. This includes issuing parking citations and warning when appropriate, traffic control, and by providing traffic and security related information, and brochures. The Security Department also provides a Shuttle Bus service, three evenings a week. This allows evening community members the opportunity to be transported throughout the campus in a safe and sheltered mode of transportation. Security Officers serve the campus community by providing vehicle and foot patrols of campus parking lots and facilities, and by checking on the welfare of persons, vehicles, and property on a continuous 24 hour basis.

Analysis of Data:

COLLEGE PARKING SPACES

Total parking spaces on campus= 780

Staff spaces= 95

Student spaces= 614

Disabled spaces= 45

Unloading spaces= 26

PARKING SPACES BY AREA

Staff Lot

Regular spaces 95

30 min. spaces 10

Disabled Lot

Regular spaces 2

Disabled spaces 14

Oak Pavilion Lot

Regular spaces 99

Disabled 20

Carkeet Park

Regular spaces 1

Disabled Spaces 1

Lot A

Regular spaces 71

Lot B

Regular spaces 45

Lot C

Regular spaces 155

Redbud Building

Unloading spaces 1

Disabled space 1

Juniper Building

Disabled spaces 1

Lot D

Regular spaces 151

Disabled spaces 3

Lot E

Regular spaces 49

Entrance Student Lots

Regular spaces 11

Exit Student Lots

Regular spaces 8

Madrone Building

Regular spaces 11

Disabled spaces 1

Laurel Complex (Child Dev)

Unloading spaces 8

Disabled 1

Low Fuel spaces 1

Tamarack Hall

Regular spaces 1

Disabled spaces 1

Willow Building

Disabled spaces 1

Public Safety Building

45min. Spaces 2

Disabled spaces 1

Toyon Building

Disabled spaces 4

Sugar Pine Building

Unloading spaces 2

Sequoia Building

Unloading Spaces 1

Manzanita Building

Unloading Spaces 4

Staff spaces 3

Program Success

Data:

The Campus Security Department serves the campus community by publishing an annual Safety Report. The Safety Report details not only details the function and authority of the Campus Security Department, but also provides the campus community with emergency contact information, referral, awareness, and prevention tips, as well as detailed campus crime and fire statistical information. The report is made available in print at various campus locations and can be accessed on the College website. Portions of the report are also printed in various campus publications. The Safety Report is required and reported to the Department of Education each year. The historical data collected each year for campus criminal and fire activity continues to show that Columbia College promotes a safe and secure educational environment.

Analysis of Data:

<http://www.gocolumbia.edu/institutional/CampusSafety/safety2012.pdf>

Student or Customer Satisfaction

Data:

The Campus Security Department is currently in the process of establishing a viable criteria and methods in which to rate its overall campus community satisfaction.

Analysis of Data:

Strengths

Most law enforcement and/or security agencies are reactive in nature, thus placing little emphasis upon crime prevention. The greatest strength of the Security Department is its ability to enact proven, pro-active, community policing methods to increase campus safety, and reduce criminal activity. Campus Security Officers maintain a 24/7/365, a visible, ongoing patrol of the campus. Officers become part of the campus community and are fully engaged in campus life. This method affords the ability to become more aware of problematic persons and areas throughout the campus. It allows for a special relationship of trust and respect between the officer and the campus community, and fosters critical information sharing that cannot be duplicated by any other means. A history of the overall campus crime reporting statistics have proven that these methods have increased campus safety and significantly reduced the degree of criminal activity on campus.

Challenges

Shift staffing and budget restraints are the biggest challenges facing the Campus Security Department. For the past two years the department has suffered the temporary loss of its only full time graveyard officer. This is a classified employee position, which is governed by a CSEA

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Contract and Union. The Management's right of shift assignment has been hampered by CSEA Union opposition and has caused viable alternatives to be a great challenge.

An added challenge has been the loss of a full time Security Officer position, due to college budgetary constraints. This position would have fulfilled a previously planned model of adding an additional officer to the day shift and thus mirroring the current two officer swing shift staffing plan. This has caused the Security Supervisor to serve as the additional day shift officer, which often removes the supervisor from performing their primary supervisory role. It has also caused an additional burden upon the full time day shift officer, who is forced to work solo when the Security Supervisor is unavailable.

Changes/Goals

In January 2013 the department successfully hired a new full time Security Officer in order to fill the loss of its only full time graveyard Officer. The new employee brought an extensive security background and experience from a sister Security department within the District and thus was able to fill the role within a short training cycle. This appointment has greatly reduced the stress in the department's monthly scheduling process and has stabilized the full time employee's work schedule. The department still has an additional full time Swing Shift Security Officer Position to fill. This position was frozen during the recent economic budget crisis. The goal is to either backfill this position or to convert this position into a newly formed Lead Officer Position. This would allow for additional level of employee direction, during the evening hours of campus operations.

In June 2013 the new departmental report writing software program was installed. Campus customizing operating data has been entered and Officer training for the new software is underway. The goal is to have both full time and part time officers training and using the software system by the start of the fall 2013 semester.

In May 2013 the Security Department purchased a new 2013 Ford 4WD patrol vehicle. The vehicle is currently being equipped for service and is due for delivery in late June of 2013. This vehicle will replace an older patrol vehicle that has reached the end of its serviceability. This vehicle will fulfill the department's goal of having two 4WD patrol vehicles in service at all times and have the ability to better provide security services in all weather circumstances. The goal is to have the new patrol vehicle in service by the start of the 2013 fall semester. The department currently employs two eclectic carts in its security vehicle fleet. One of the carts is older and near the end of its serviceability and in need of replacement. A new or refurbished cart would allow for better overall serviceability and dependability for security operational deployment.

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In May 2013 the department hired two additional part-time Security Officers. This allowed for better scheduling of personnel for security coverage backfill on weekends, holidays, vacations, and sick days. One of the Officers excelled through training and currently being scheduled work day on the monthly security schedule. The other officer has placed a hold on his employment, while seeking other full time law enforcement employment outside the District.

In March 2013 the department received newly upgraded electronic wireless citation writers. The newer devices upgraded from 3G to 5G operating system and incorporated an advanced photography capabilities for reviewing parking violations. The newer operating system allows for more efficient wireless uploading of citation data and thus allowing quicker and more accurate information access in the citation management database.

In June 2013 the department purchased a new automated Parking Permit Machine. The new machine will augment the existing single Parking Permit Machine located at the Information Booth. This machine will allow for an additional point of sale (POS) location for parking permit customers. The new machine is due to be delivered in late June. The goal is to have the machine mounted at a location that is closer to the existing parking lots and to be fully operational by the start of the fall 2013 semester.

Resource Needs:

Staffing – Campus Security Officer/Lead Officer Position

Physical Resources – Security Vehicle (Electric Cart)

Technology – Implement additional automated Parking Permit Machine

Columbia College Administrative Services Program Review

Program: CC Snack Bar

Staff:

Name	Title
Jeff Whalen	Auxiliary Services Manager
Dean Zaharias	Food Service Lead Technician
Karen Stanley	Food Service Specialist
Student Workers	

Description/Function:

The Columbia College Snack Bar is a not for profit Community College-managed service that receives no subsidy from Columbia College or the Yosemite Community College District. Our revenues are obtained through our retail services, catering, the child care center, vending machines and commissions from a contract with Pepsi Co.

Columbia College Snack Bar Mission Statement:

Support our student's nutritional and dietary needs by providing good tasting fresh made and grab-n-go foods so to help maximize their experience at Columbia College.

Support our faculty, staff and community by providing catering services which will enhance their meeting or event.

Support the Columbia College Child Development Center by providing enjoyable meals which meet or exceed the nutritional guidelines set by the Child Care Food Program.

Number Served

Data:

	Columbia's Head Count					
	<u>2005/2006</u>	<u>2006/2007</u>	<u>2007/2008</u>	<u>2008/2009</u>	<u>2009/2010</u>	<u>2010/2011</u>
FALL	3287	3368	3415	4137	4442	3850
SPRING	3467	3387	3966	4107	4340	3767

Analysis of Data:

Program Success

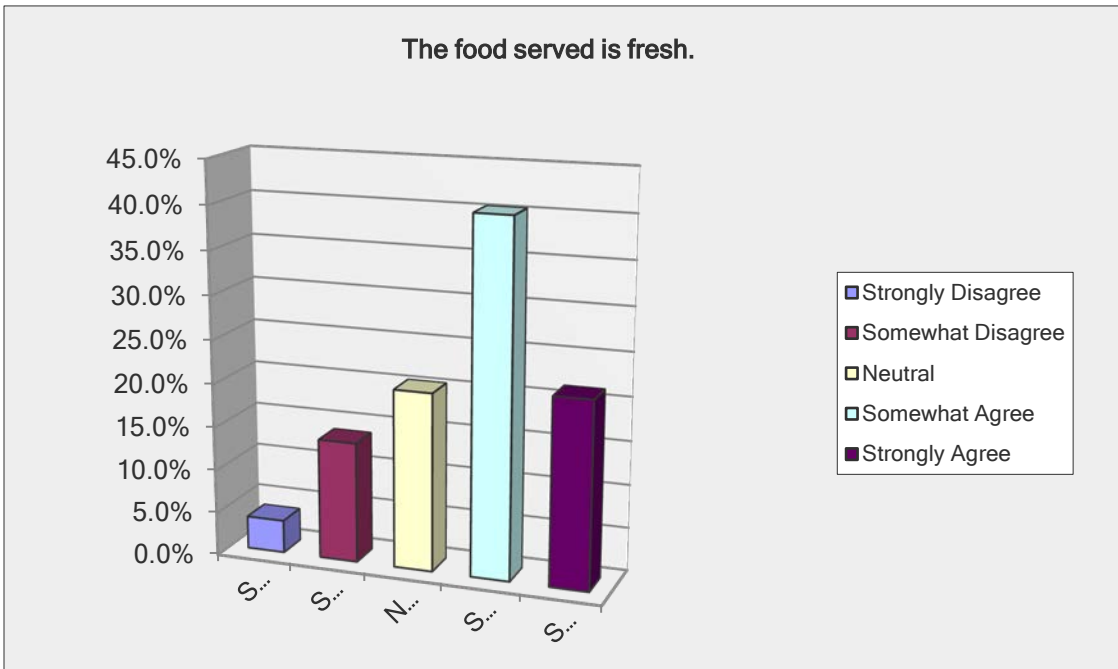
Data: Expansion of Services

- In the fall of 2008 the Snack Bar moved from a grab-n-go deli service to made to order sandwiches per the request of the students and staff. This has going very well. Our customers have enjoyed fresh made sandwiches and Panini's.
- The snack bar and the bookstore began to offer a Convenience Card. This works much like a gift card. Students can put money on the card and then use it to make purchases in the bookstore and snack bar. When used in the snack bar students can receive a 5% discount o purchases. Parents have enjoyed using this to ensure that their student had money for food without giving them a credit or debit card.
- In the summer of 2009 the snack bar remodeled the food prep area to include a window which food can be served through.
- At the same time the snack bar introduced Peet's Coffee and espresso bar.
- During the summer of 2010 the snack bar began to stay open and offer all of the snack bar services to our summer students and staff. Before this food would be prepared and brought to the bookstore to be sold.
- Beginning in the fall of 2010 the snack bar was able to purchase two vending machines from a local vending company that we used to have a contract with. By purchasing these machines the snack bar not only is able to realize larger profits but the students have a consistency of products in the vending machines that the past company was not providing. In the fall of 2011 one more machine was purchased and placed at the new Sugar Pine science building.

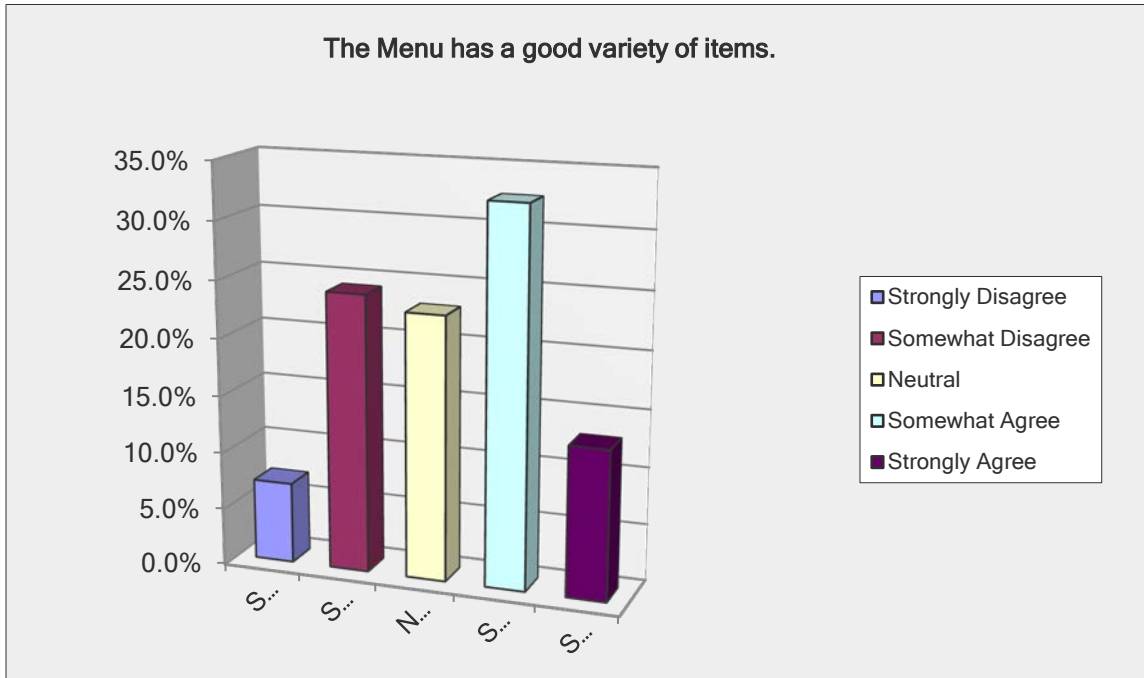
Analysis of Data:

Student or Customer Satisfaction

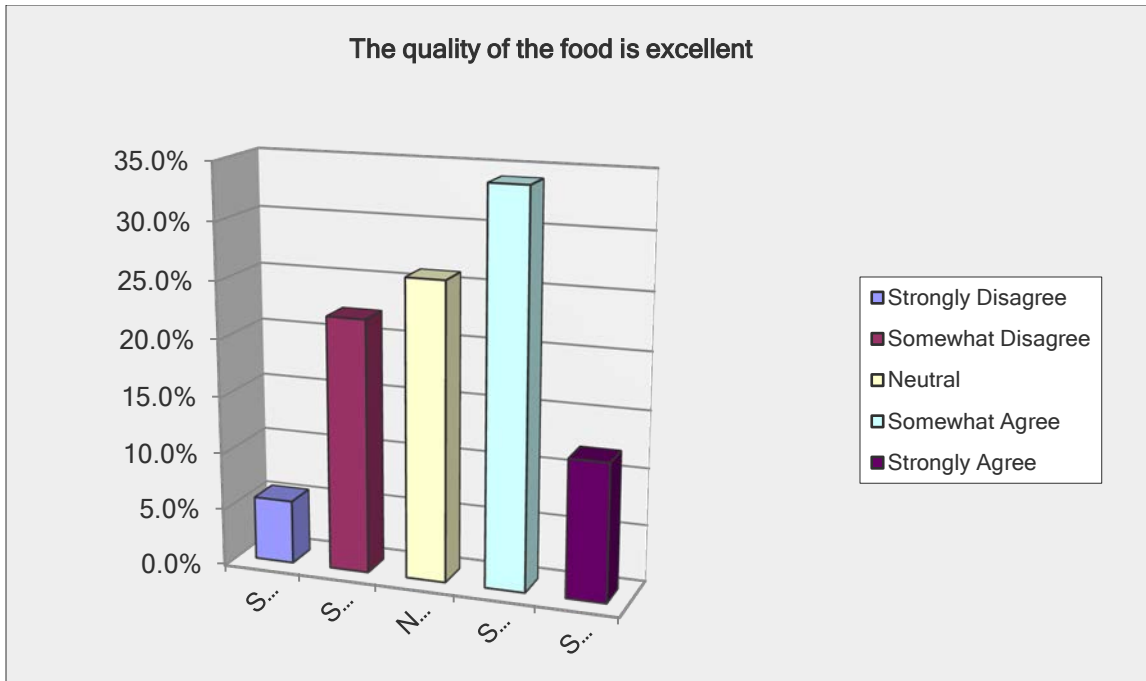
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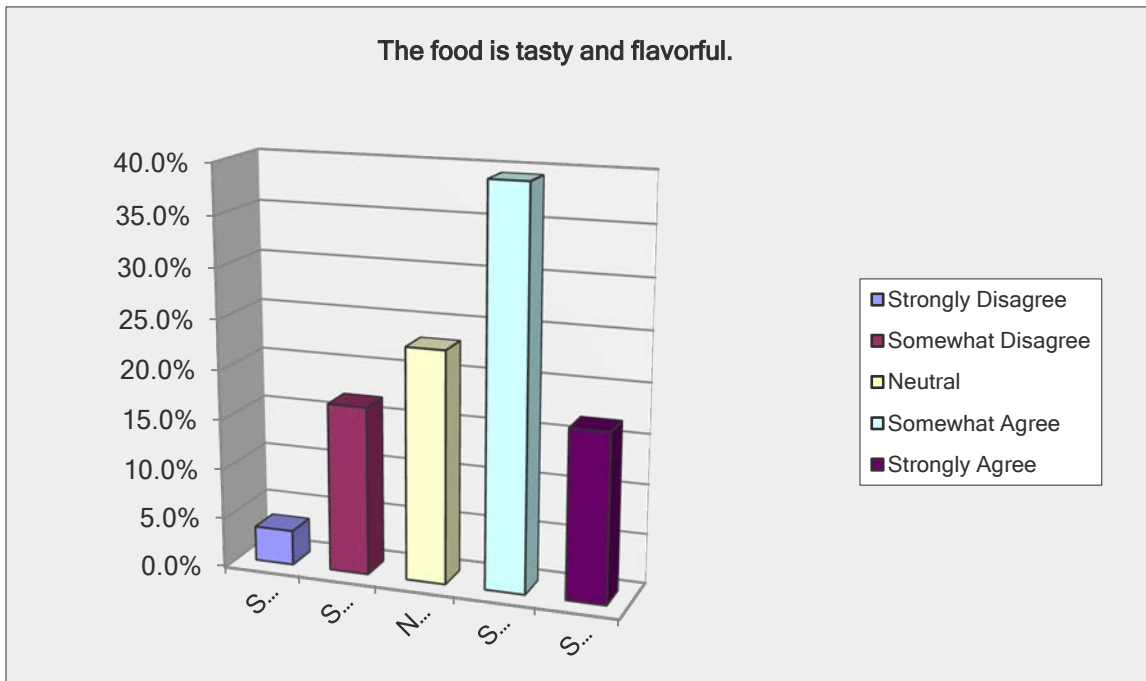
61% of those surveyed feel that the Snack Bar feel that the food served is fresh while an extra 20% feel that we are doing an OK job.



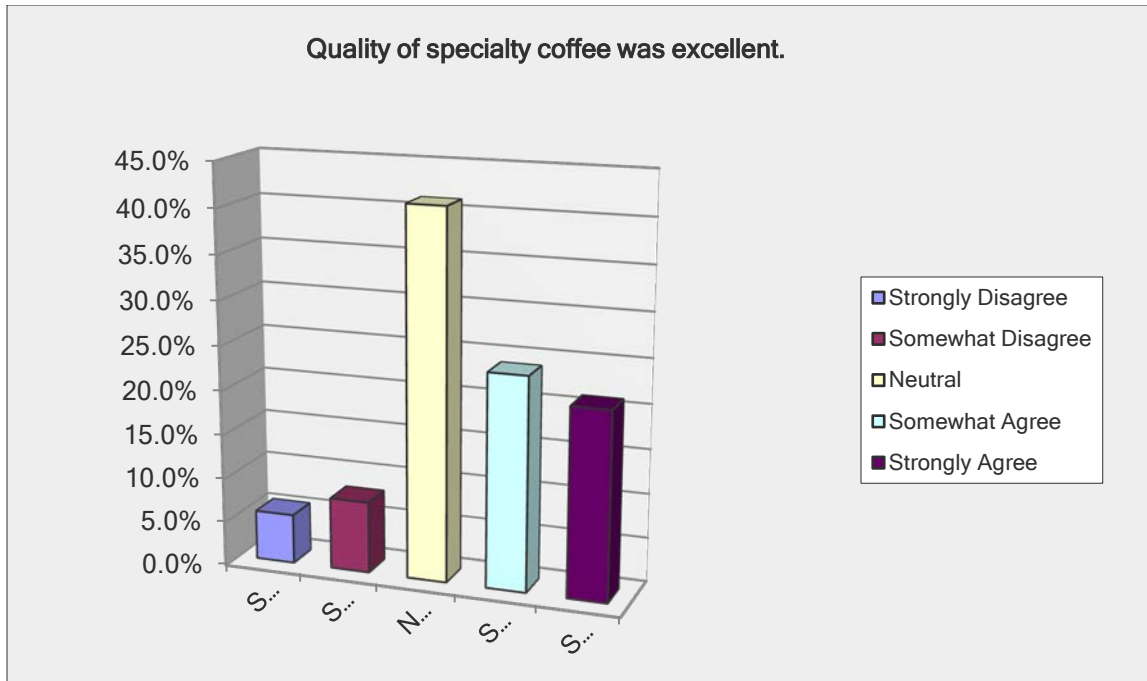
At least 68% of those surveyed felt that the Snack Bar is doing an acceptable job of having a good variety of items



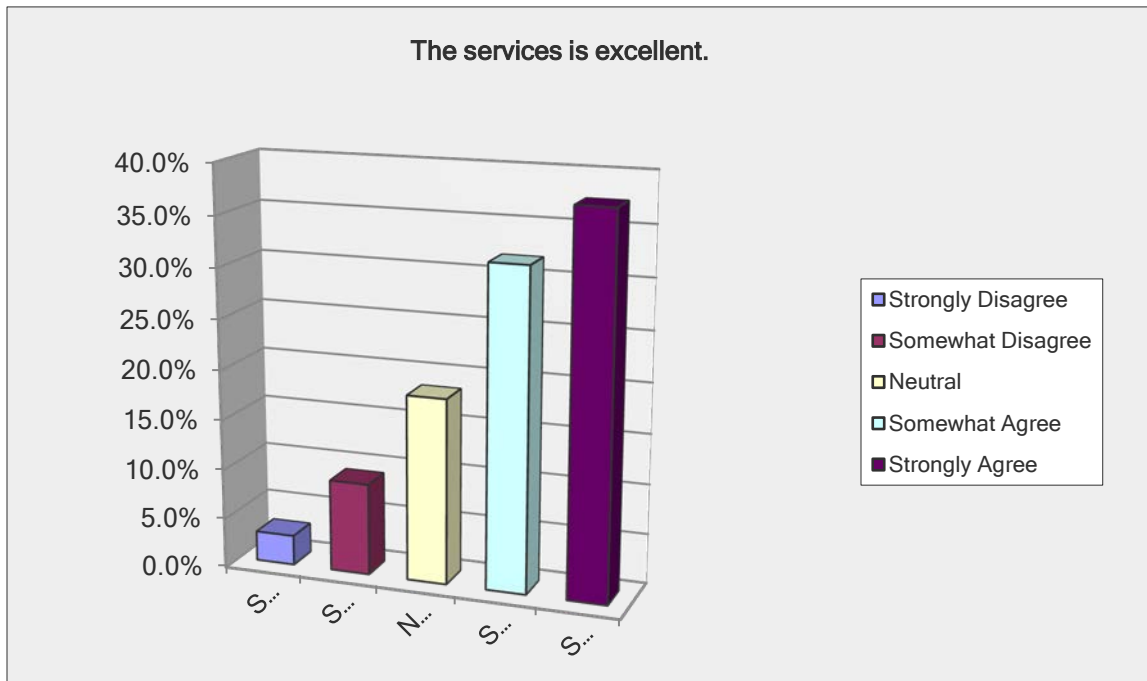
71% of surveyed feel that the quality of the food is acceptable. 46% feel that the snack bar's food quality is above average.



A little over half of those surveyed feel that the snack bar are above average on presenting food that is flavorful. 23% feel that we meet standards.



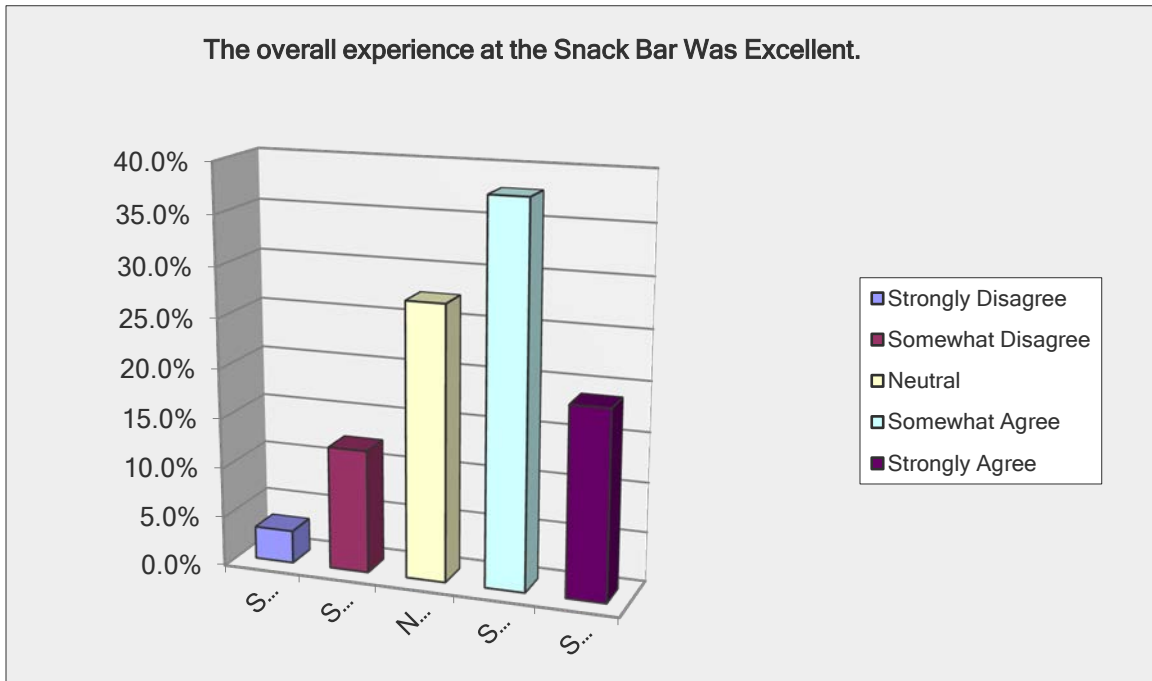
86% of those surveys feel that are coffee service was acceptable. Of those 45% feel that our coffee service was very good.



70% of those surveys felt that our service was very good.



Only 48% of those who filled out the survey felt that they were getting a good value.



84% of those surveys felt that they had a good experience at the Snack Bar.

Strengths

Our greatest strength is our deli area where we can create made to order sandwiches as well as our specialty coffees. We have also had great success in our ability to serve the college by catering special events and meetings.

Challenges

Our biggest challenge is the space that we have to operate. The food preparation area is located in what used to be a storage closet which is roughly 300 square feet. Within this confined space there is a two door freezer, two door refrigerator, sandwich refrigerator, single door refrigerator, coffee station, can rack and 96 feet of dry food storage, two small work stations and an office. Because of this lack of space many of our items must be stored on the sales floor.

Though we have a great staff made up of a Food Services Lead and Food Service Specialist the remainder of our staff consists of student workers. Unfortunately because of the semester to semester turn over in student workers consistency in training and quality can become a challenge.

Changes/Goals

Add the ability to offer made to order hot food.

Add a salad bar.

Have a separate food serving and dining areas.

Resource Needs:

Staffing – None

Physical Resources – Expand Food Preparation Area

Technology – None

Update June 2013

In the Fall 2013 term the Snack Bar will begin offering blended coffee drinks and smoothies.