

Program Mission and Overview

Program Review Title

College Administrative Services

Review Type

College Administrative Services

Administrative Unit

College Administrative Services

External Regulations

No

Mission of the Program

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

Development, coordination, management and analysis of the College Budgets (restricted and unrestricted); Foster an environment of informed participation and budgetary understanding inclusive of training; Liaison with Central Services and Columbia College fiscal staff on all accounting and budgetary issues; To provide all mail services, accounting, facility usage and duplication services, campus safety and auxiliary service functions; current Ancillary functions include Flexible Calendar management; and CTE grant management.

Overview of the Program

Budget and accounting -- coordinates the development of the college budgets, including restricted and unrestricted funds and is the hub of all accounting processes for the college.

(Ancillary Services) CTE Grant -- Local Application, Final Report, Quarterly reporting and 90% of CTE Grant management. Responsibility for CTE Student Survey process, data entry and reporting.

Mailroom -- receiving and distribution of all incoming and outgoing mail along with inter-district mail to the campus. Also responsible for metering all outgoing USPS mail. Receive and distribute incoming packages along with tracking and invoicing for monthly postage usage. This unit also schedules and bills for the campus vehicle fleet, along with tracking all of the proper paperwork needed for vehicle use and licenses.

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. This unit also is responsible for the facility fee schedule and invoicing for facility usage.

Duplicating -- Please see their Administrative Unit Program Review.

Provide for Campus Safety.

(Ancillary Services - Flexible Calendar Program -- preparation, data entry, state reporting, full support for all MJC faculty and all functions/management of the program.)

Program Activities and Accomplishments

1. Submitted a balanced budget to Central Services for board approval.
2. Created, maintained and updated the College Administrative Services web page to include information on: Accounting; Budget; Travel; Reimbursement; MJC Facilities Committee & Measure E Taskforce agendas, minutes, documentation; Campus Development Advisory Committee agendas, minutes, documentation; Duplicating; Events & Facilities and Mailroom.
3. Created, maintained and updated Flexible Calendar Program webpage.
4. Created, maintained and updated Career & Technical Education (CTE) webpage increasing awareness and information to MJC, YCCD and the college community; doubled the membership of our CTE Advisory team members; created and distributed a CTE quarterly newsletter to YCCD and outside representatives.
5. Hired a 100%/10 month Administrative Assistant (replacement position) for the Facilities/Mailroom.
6. Accomplished updating our EMS scheduling software program to include Campus 3.0 which has the Academic scheduling component.
7. The online requesting component - Virtual EMS is updated and functioning for requesting the use of MJC facilities for all on campus groups.
8. The events office has offered much training on the use of the EMS and virtual components for scheduling and continue to do trainings as needed.
9. Have installed touchpad door openers for both the East and West Campus mailrooms for better security.

Prioritized Strategic Goals

This year's Prioritized (or Emphasized) Strategic Goals are:

Goal 1 Modesto Junior College will continue to foster the success of all students by providing access to a broad array of quality, relevant teaching and learning programs, and appropriate services.

Objectives 

Goal 4 Leadership responsible for governance at MJC will create a climate that empowers all MJC employees to be engaged in the campus community and that encourages respect, trust and integrity through open communication and professional development.

Objectives 

Goal 10 MJC will improve the planning and budget process to foster an environment of informed participation and budgetary understanding.

Objectives 

Describe how your program addresses this year's Prioritized Strategic Goals

Goals 1 & 10--By working with the Planning and Budget Committee on educating employees of the many funding sources to the college.

Goal 4--By giving all employees the opportunity to give input on all operations of the unit and encourage staff development and training.

Goal 10- By continuing to improve and update our unit's web page.

Goal 10--By providing all budget assistance, training and support for processing all budget documents at the college level.

Goal 1 & 10 - Create, update and post the Board approved facility use fee schedule for existing and all new facilities that will be utilized in the facility rental process.

Goal 1, 4 & 10 - Create and implement a process to include a participatory global calendar of events by utilizing the EMS Master Calendar of events website.

Goal 1 - The current office footprint for the Events/mailroom is inadequate due to lack of desk/office space for current employees and need to address ergonomic workstations. There is a need to address security of test materials and confidential communications within staff mailboxes. The current measure E projects and vacated space would allow for the accomplishment of this goal to obtain a better working space environment for our departmental needs and better access for students, faculty, staff and community members.

Goals 1 & 10--By hiring an Executive Secretary or Administrative Secretary to fully support the College Administrative Services unit and additional responsibilities assigned to this unit in supplying precise and timely services to all MJC.

Goals 1 & 4--(Ancillary support) By continuing and improving the management of the Flexible Calendar program allowing better access for increased participation in professional development, allowing improved state reporting as well.

Goal 1 & 4--(Ancillary support) By providing management of all CTE Grant responsibilities: local application, quarterly reports, final report, CTE webpage, etc.

Program Personnel

Classified Staff Member

Action	Name	Hired	Months	Pct Full	Fund 11	Fund 12	Other Pct	Classified Staff Member
	Sherri Suarez	1998	12	100%	75%	25%	0%	Events / Facilities Coordinator
	Melissa Beach	1999	12	100%	100%	0%	0%	Administrative Secretary
	Rosanne Faughn	2002	12	100%	100%	0%	0%	Accounting Specialist
	Emily Willms	2006	12	100%	100%	0%	0%	Facilities / Events Scheduler
	Melissa Hernandez	2011	10	100%	100%	0%	0%	Administrative Assistant

Management/Confidential Employee

Action	Name	Hired	Months	Pct Full	Fund 11	Fund 12	Other Pct	Management/Confidential Employee
	Michael Guerra	2011	12	100%	100%	0%	0%	Vice President

Add New Program Personnel

Faculty Information

Enter number of fulltime faculty retirements or other departures last year

Enter the number of adjunct faculty employed in this program (in current academic year)

Spring

Fall

Describe any significant staffing changes in this program in the last year or upcoming this year, such as retirements, separations, or restructuring of the area.

100% Full time Accounting Technician position was eliminated due to the 2010-11 Reduction in Force.

Outcomes

The following Administrative Unit Outcomes were assessed this year and the results were found to be satisfactory.

None

The following Administrative Unit Outcomes were assessed this year and the results were not found to be satisfactory.

None

Has this program made adequate progress on assessing outcomes this year?

If not, provide a plan to do so in the next year.

We have not started the process to assess our outcomes; however, now that we have our new permanent Vice President of College Administrative Services in place, we will immediately be creating and administering a survey to the college community assessing our services. We will be able to assess our outcomes next cycle.

Trend Analysis

Provide a brief analysis of any trends you observe among the students you serve and services you provide. Consider trends over the previous five-year period.

We will be able to report trends after administering our survey to the college community and accessing our outcomes, now that we have a permanent Vice President of College Administrative Services in place.(Facilities/Mailroom) If trends continue and facility usage continues to increase due to both campus use and community use; we will need to increase personnel to cover the scheduling of classes and events here at MJC. (Facilities/Mailroom) The current office footprint for the Events/mailroom is inadequate due to lack of desk/office space for current employees. This same area will need to expand due to the increase in class offerings and mailbox needs for departments and divisions and the increase in facility usage. The current measure E projects and vacated space would allow for the accomplishment of this goal to obtain a better working space environment for our departmental needs and address ergonomic workstations.

Long-range planning

Provide any additional information that hasn't been addressed elsewhere in this program review, such as opportunities or threats to your program or an analysis of important subgroups of the population you serve.

To build accounting staff and administrative support.

Expanded administrative offices and space, to include conference and training space to assist in fiscal oversight of all restricted and unrestricted college funds.

To assist the MJC Foundation with fiscal support.

To assist in expanding Auxiliary Service's services and revenue streams.

To consolidate a comprehensive and centralized scheduling system (EMS) and processes for academic room usage.

The mailroom will have a need in the future to update the USPS postage machine according to the Federal USPS regulations.

MJC will work to locate space for Campus Safety.

Taking into account the trends within this program and the college, describe what you realistically believe your program will look like in three to five years, including such things as staffing, facilities, enrollments, breadth and locations of offerings, etc. (Facilities/Mailroom) If trends continue and facility usage continues to increase due to both campus use and community use; we will need to increase personnel to cover the scheduling of classes and events here at MJC.

(Facilities/Mailroom) The current office footprint for the Events/mailroom is inadequate due to lack of desk/office space for current employees. This same area will need to expand due to the increase in class offerings and mailbox needs for departments and divisions and the increase in facility usage. The current measure E projects and vacated space would allow for the accomplishment of this goal to obtain a better working space environment for our departmental needs and address ergonomic workstations.

(College Administrative Services office) MJC will ramp up and pursue an increase in grant and categorical applications and revenues which will include a percentage of administrative overhead to support a staff position to assist with fiscal oversight and conduct quality meetings and audits.

The college will offer a comprehensive safety office consisting of police services and EMS training facility site for ongoing skills development.

Auxiliary Services unit will increase and expand revenue streams to support operations and provide increased service opportunities to the college community be it internal or external.

Resource Requests

Existing Resource Requests

Actions	Name	Resource Type	Sub type	Budget Object Code	Level	Est. Cost
	Accountant	Personnel	Management	NonInstruc-Reg Classified	Mandated	\$80,000 Annual
	Campus Security Administrative Office Space (Lease Expires)	Facilities		Building Remodeling/Alteration	Mandated	\$Need cost analysis One-time
	Lap top & Docking Station & Video Projection Unit	Equipment (not computers)		Equipment<\$5K	Mandated	\$2800 One-time
	2 - Ergonomic Task Chairs	Equipment (not computers)		Equipment<\$5K	Mandated	\$1,450 (total) One-time
	Ergonomic Task Chair	Equipment (not computers)		Equipment<\$5K	Mandated	\$600.00 One-time
	Executive Secretary or Administrative Secretary	Personnel	Classified Staff	Classified Managers	Mandated	\$84,200 Annual
	footprint for space to include Events/mailroom	Facilities		Building Remodeling/Alteration	Mission Critical	\$unknown at this time One- time
	printer/scanner/fax machine	Equipment (not computers)		Equipment<\$5K	Essential	\$250.00 One-time

Summary

Write a brief summary of the findings of this program review. Your audience will be your manager, the Accreditation/Institutional Effectiveness Committee , and the Planning & Budget Committee .

The College Administrative Services program review encompasses the service areas presently under assignment and is inclusive of areas that will be assigned to this unit in the fiscal year. The summary requests space for expanded assignments in the Morris Building and space request before the Measure E Taskforce. The personnel requests are to maintain and enhance administrative support and ensure fiscal compliance with restricted and unrestricted funds to the college. Equipment requests will maintain and lend to a safe ergonomic work environment for employees and assist in providing enhanced service support.

Program Review Workgroup's Comments

Commendations

Unfortunately, data from the PR Party was not downloaded, and the hard drive was subsequently rebuilt. Please accept our apologies. In the next iteration, all data capture will be inside CurricUNET itself and much safer.



Recommendations

Unfortunately, data from the PR Party was not downloaded, and the hard drive was subsequently rebuilt. Please accept our apologies. In the next iteration, all data capture will be inside CurricUNET itself and much safer.

