



CUYAMACA
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THE FUTURE

CUSTOMER CARE

Administrative Services Program Review 2012-2013

Department: Customer Service (Faculty / Academic Senate)

Department Participants in Program Review Process: Barbara Modica, Joy Tapscott

I. Administrative Services Goals 2012-2013

Administrative Services Goals	Tie to College Goal
AS1. Enhance Admin Services website to be more user friendly for staff and students.	Goal 1. Student Access
AS2. Encourage Admin Services training for customer services and cross training.	
AS3. Improve information communication to students, website, signage, inform assistants, etc.	Goal 2. Learning & Student Success
AS4. Explore potential health and safety related activities for employees and students	Goal 3. Value & Support of Employees
AS5. Add additional staffing as funds become available.	
AS6. Partner with other departments, colleges and business to develop additional revenue streams.	Goal 4. Economic & Community Development
AS7. Increase community activities with things like job fairs, community garden, farmers markets, and classes for local industries.	
AS8. College-wide facilities activities upgrade, renovations, standardization, reconfiguration, and replacement of facility needs.	Goal 5. Fiscal & Physical Resources
AS9. Improve Admin Services communication and notification of information to other departments.	

II. Word Processing / Admin Services Department Goals 2012-2013

Word Processing / Admin Services Department Goals	Tie to Unit Goal
• New and Upgrade software programs	AS 8
• Create a more supportive ergonomic workstation to better assist faculty and staff with a variety of projects and to prevent injury	AS 4
• Continuous education in the subjects and software that support the position	AS 2
• Take on additional graphics responsibilities	AS 2
• New All in One Printer combining Scanner, color printer, and fax	AS 8
• New or Upgraded PC to increase productivity and produce higher quality work	AS 8

Section B: DEPARTMENT OVERVIEW

B1: Administrative Services Department Mission: To uphold a high level of excellence in customer services, while utilizing cost effective measures, ensuring high-quality finished products, and streamlining business practices to enhance the experience of the students, staff and faculty in conjunction with the college's mission, vision and values.

Word Processing Mission: To be friendly, courteous, and knowledgeable and maintain a high standard of performance for Grossmont-Cuyamaca Community College District.

B2: Background / Description:

- Provides administrative services support to all departments
- Provides administrative support to the Academic Senate
- Provides professional graphic design and photography assistance to the Cuyamaca Graphics Office
- Provides professional graphic design services to the President's Office and the Institutional Advancement Department
- Provides scanning services for faculty and staff
- Updates and maintains Academic Senate and Administrative Services Web sites
- Create forms, flyers, birthday cards, get well, thank you notes, retirement and student class certificates, raffle tickets, PowerPoint presentations and PDF's for all department as well as campus wide
- Provides assistance to part time switchboard staff: answers and directs phone calls; provides distribution of key requests, paychecks, and markers; facilitates emergency calls to maintenance, operations, grounds, and public safety via walkie talkie.
- Assists with preparations for college activities, parties and events
- Provides word processing services for all faculty and staff
- Maintains a variety of records, data input of RFC, test for teachers, and class rosters

B3: 2010-2011 Accomplishments: Identify major accomplishments from the previous year

College Goal	Unit Goal	Dept. Goal	Accomplishments
CG3	N/A	N/A	Assisted special events (coordination, fliers, invitations, cards)
CG3	N/A	N/A	Prepared PowerPoint's for accreditation, EMP, and Program Review documents
CG3	N/A	N/A	Paralegal accreditation documentation
CG3	N/A	N/A	Learned and mastered various facets of switchboard department responsibilities
CG3	N/A	N/A	Provide note taking and information compilation for Accreditation Standard III Group

CG3 CG2	N/A	N/A	Works with graphic services department and provided professional graphic design creative services for the following events: <i>Career Fair Poster, Flyer, and Booklet cover, Admin Services BBQ Graphics, Coyote Sodexo Student Center Logo Signage, After Commencement Party Invitation, Presidents Cabinet Invitation, Fall Convocation Theme and Design elements, Fall Music Poster, Campus Fall Campus Banners, Interim President Garber Farewell Party Invitation, Annual Foundation Gala Invitation and reply card, Fall Convocation Email invitation, stationary, power point graphics, Fall Music Concert Series poster, flyers, and Web graphics, Sodexo Student Center tent card series, CTE STEMulate Flyer</i>
CG3	N/A	N/A	Updated and maintained Administrative Services as well as Academic Senate Web site
CG2	N/A	N/A	Member of Educational Master Plan Scan Team – completed reading & compiling assignments as directed

B4: Significant Changes Affecting Department

1. Significant Changes: Assists with Switchboard Board Departmental responsibilities due to staff reduction	
Internal Conditions	External Conditions
<ul style="list-style-type: none"> Provides assistance to part time switchboard staff: answers and directs phone calls; provides distribution of key requests, paychecks, and markers; facilitates emergency calls to maintenance, operations, grounds, and public safety via walkie talkie. 	<ul style="list-style-type: none"> No funding available for full-time switchboard staff
2. Significant Changes: Assists with Graphics Departmental responsibilities due to staff reduction	
Internal Conditions	External Conditions
<ul style="list-style-type: none"> Provides professional graphic design and photography assistance to the Cuyamaca Graphics Office Provides professional graphic design services to the President’s Office and the Institutional Advancement Department 	<ul style="list-style-type: none"> No funding available for additional graphics support staff

B5: Department Resource Needs:

a. Human Resources		Current FY 11/12	Need FY 12/13	FY 12/13 Budget Needed	Roles / Position Description	Tie to Unit Goals
Number	Full Time Staff	1				
Number	Part Time Staff	.5				

b. Non-Technology	FY 12/13 Budget Needed	Justification	Tie to Unit Goals

c. Technology	FY 12/13 Budget Needed	Justification	Tie to Unit Goals
Obtain new computer w/larger monitor	\$1,100	To increase productivity and to accommodate more sophisticated software resulting in better efficiency and higher quality work to staff and faculty.	AS 8
Annual and New Software Upgrades	Adobe Pro \$100 Adobe CS \$200 New Web Software \$400	To increase productivity resulting in better efficiency and higher quality work to staff and faculty.	AS8

d. Facilities	FY 12/13 Budget Needed	Justification	Tie to Unit Goals
Create Ergonomic Workstation	\$500 plus ?	Eliminate future work related ergonomic problems, to avoid injury and increase productivity.	AS 4

Section C: DEPARTMENT OVERVIEW

C1: Overall Evaluation of Department Effectiveness and Recommended areas for improvement:

- Capable of producing adequate and clear results
- Department is adequate to accomplish a purpose; producing the intended or expected result requested from staff and faculty: *effective steps are towards helping staff and faculty to maintain peace during their work hours.*
- Currently, the department is working at maximum efficiency with 1.5 positions filled. Improvement could be made with replacement of the old PC/Monitor to newer, more efficient models along with the creation of an ergonomic workstation instead of the very old and outdated work stations. Providing a more efficient and quieter environment would aide in greater productivity and function.
- Replacing color printer / scanner necessary to print easily from new computers, saving time and improving quality of prints produced for various functions, campus events, and for blackboard.

C2: Department Strengths and Weaknesses:

Strength:

- Major strength is the quality of the staff
- Staff combined experience, efficiency, and work ethics

Weaknesses:

- Inadequate computer/software to meet demands
- Better sound barriers, noise related to conversations, opening of doors

C3: Outcomes Assessment Worksheet Department/Description Outcome Statement

Customer Service Department		
1. Survey Question: Availability of Word Processing		Satisfaction %:50%
Objective(s): Inform staff and faculty a list of types of services provided and time frame.	Action Planned (Activities) <ul style="list-style-type: none"> • Departmental services & availability communication; i.e. flyers, emails, etc. • On-site distribution 	Method(s) of Assessment of Planned Activities and Criteria for Success: Pending FY 11/12 survey results <ul style="list-style-type: none"> • Goal from 50% to 60%
2. Survey Question: Knowledge of software programs (formatting)		Satisfaction %: 48%
Objective(s): Keep current in computer software knowledge.	Action Planned (Activities) <ul style="list-style-type: none"> • Keep current on software upgrades • Obtain additional software pertinent to job responsibilities • Education & Training 	Method(s) of Assessment of Planned Activities and Criteria for Success: Pending FY 11/12 survey results <ul style="list-style-type: none"> • Goal from 48% to 58%

Administrative Services Program Review 2012-2013

Department: Duplicating

Department Participants in Program Review Process: Judy Shinkan, Mike Erickson

I. Administrative Services Goals 2012-2013

Administrative Services Goals	Tie to College Goal
AS1. Enhance Admin Services website to be more user friendly for staff and students.	Goal 1. Student Access
AS2. Encourage Admin Services training for customer services and cross training.	
AS3. Improve information communication to students, website, signage, inform assistants, etc.	Goal 2. Learning & Student Success
AS4. Explore potential health and safety related activities for employees and students	Goal 3. Value & Support of Employees
AS5. Add additional staffing as funds become available.	
AS6. Partner with other departments, colleges and business to develop additional revenue streams.	Goal 4. Economic & Community Development
AS7. Increase community activities with things like job fairs, community garden, farmers markets, and classes for local industries.	
AS8. College-wide facilities activities upgrade, renovations, standardization, reconfiguration, and replacement of facility needs.	Goal 5. Fiscal & Physical Resources
AS9. Improve Admin Services communication and notification of information to other departments/ other college/district	

II. Duplicating Department Goals 2012-2013

Duplicating Department Goals	Tie to Unit Goal
• Adobe Acrobat Pro	AS 8
• Replace GSP Signmaker IV - vinyl lettering machine (obsolete machine)	AS 8
• Replace the current way Grossmont Printing requests are processed	AS 9
• Install computer workstation by copy machine	AS 8
• Walkie Talkie needed to reach Operations, Maintenance, Grounds (when breaking Switchboard)	AS 8
• Make Mike Erickson's phone capable of forwarding /unforwarding calls while assisting switchboard	AS 8

Section B: DEPARTMENT OVERVIEW

B1: Administrative Services Department Mission: To uphold a high level of excellence in customer services, while utilizing cost effective measures, ensuring high-quality finished products, and streamlining business practices to enhance the experience of the students, staff and faculty in conjunction with the college's mission, vision and values.

Duplicating Department Mission: Provide quality, efficiency, and effective support to the college's educational programs and services.

B2: Background / Services Provided:

- Printing, Duplicating
- 2 and 3 part NCR
- Padding
- Vinyl Letters and Numbers
- Comb Binding

B3: 2010-2011 Accomplishments: Identify major accomplishments from the previous year

College Goal	Unit Goal	Dept Goal	Accomplishments
CG5, CG2	N/A	N/A	Replaced Nuvera 120 with Xerox 4127 - high speed copier (leased)
CG 5, CG 2			1 st page color only and the rest white sheets (reduced color paper and cost)
CG 5, CG, 2			Update Duplicating order form
CG5,CG 2			Purchased new Martin Yale folding machine
CG2, CG 5			Replaced broken OCE copier (owned) w/ Xerox 5755 (leased) for faculty use

B4:Significant Changes Affecting Department

1. Significant Changes: Duplicating does not have the software that faculty submits for duplicating request.	
Internal Conditions	External Conditions
Faculty uses Adobe Acrobat (PDF) files and asked to makes, which duplicating is unable to perform. Had to request other departments to assist, thus making time frame for completion longer.	No funding was available.
2. Significant Changes: Due to a shortage of switchboard personnel, duplicating performed backup responsibilities.	
Internal Conditions	External Conditions
Need more tools that are needed to provide switchboard information.	No funding was available

B5: Department Resource Needs:

a. Human Resources	Current FY 11/12	Need FY 12/13	FY 12/13 Budget Needed	Roles / Position Description	Tie to Unit Goals
Number Full Time Staff	2.0				
Number Part Time Staff					
Number hourly short term					

b. Non-Technology	FY 12/13 Budget Needed	Justification	Tie to Unit Goals
GSP Signmaker	Need more time for research	Current machine is obsolete	AS 8
Walkie Talkie (I Com BC-160)	\$500	Improving communication with Operations, Maintenance, Grounds during emergencies when covering switchboard operator	AS 8
Program phone with ability to forward/unforward calls when assisting switchboard	Phone task placed 10-3-11	Improve ability to assist callers need	AS 8

c. Technology	FY 12/13 Budget Needed	Justification	Tie to Unit Goals
Adobe Acrobat Pro	\$300	Improve ability to process instructors work orders	AS 8

d. Facilities	FY 12/13 Budget Needed	Justification	Tie to Unit Goals

Section C: DEPARTMENT OVERVIEW

C1: Overall Evaluation of Department Effectiveness and Recommended areas for improvement:

- Color paper selection reduction (from 8 to 3 selection)
- Less emergencies from instructors
- GC printing process – perhaps process them online
- Better track of the Grossmont orders for status of order (when finished)

C2: Department Strengths and Weaknesses:

- Accommodating emergency requests
- Training faculty on copy machine usage
- Recommending better processing procedures to instructor for facilitating work requests
- Inability to contact Operations, Maintenance, Grounds for emergency actions
- Inadequate computer software to meet the demand

C3: Outcomes Assessment Worksheet Department/Description Outcome Statement

Duplicating Department		
1. Survey Question: Work Order Form		Satisfaction %: 68%
Objective(s): a) To get feedback of the work order form by internal customers.	Action Planned (Activities) a) Develop are more user-friendly form b) Provide instruction/training to fill out form	Method(s) of Assessment of Planned Activities and Criteria for Success: To conduct a FY 11/12 survey and compare from FY 10/11 baseline data. Goal: Increase from 68% to 78%
2. Survey Question: Knowledge of Software programs		Satisfaction %: 48%
Objective(s): a) Identify the proper software programs to meet the needs of internal customers	Action Planned (Activities) a) Request to purchase Adobe Acrobat Pro. b) Train to use Adobe Acrobat Pro. c) Communicate to internal customers	Method(s) of Assessment of Planned Activities and Criteria for Success: To conduct a FY 11/12 survey and compare from FY 10/11 baseline data. Goal: Increase from 48% to 58%

Administrative Services Program Review 2012-2013

Department: Graphics

Department Participants in Program Review Process: Dave Francis

I. Administrative Services Goals 2012-2013

Administrative Services Goals	Tie to College Goal
AS1. Enhance Admin Services website to be more user friendly for staff and students.	Goal 1. Student Access
AS2. Encourage Admin Services training for customer services and cross training.	
AS3. Improve information communication to students, website, signage, inform assistants, etc.	Goal 2. Learning & Student Success
AS4. Explore potential health and safety related activities for employees and students	Goal 3. Value & Support of Employees
AS5. Add additional staffing as funds become available.	
AS6. Partner with other departments, colleges and business to develop additional revenue streams.	Goal 4. Economic & Community Development
AS7. Increase community activities with things like job fairs, community garden, farmers markets, and classes for local industries.	
AS8. College-wide facilities activities upgrade, renovations, standardization, reconfiguration, and replacement of facility needs.	Goal 5. Fiscal & Physical Resources
AS9. Improve Admin Services communication and notification of information to other departments.	

II. Graphics Department Goals 2012-2013

Graphics Department Goals	Tie to Unit Goal
• Establish shared network drive for Graphics Office's & College Photographer's (Phu's) photo collections	AS 8
• Add shelves and doors to existing cabinets	AS 8
• Update/enhance software and design knowledge/skills	AS 8
• Replace color printer	AS 8
• Add Position: P/T Graphic Designer	AS 5

Section B: DEPARTMENT OVERVIEW

B1: Administrative Services Department Mission: To uphold a high level of excellence in customer services, while utilizing cost effective measures, ensuring high-quality finished products, and streamlining business practices to enhance the experience of the students, staff and faculty in conjunction with the college's mission, vision and values.

Graphics Mission: Provide professional quality design and production of printed materials to meet the customer needs.

B2: Background / Services Provided:

Design and Production of Printed Materials including:

- College Catalog, Class Schedules and Campus Maps
- Special Events Posters, Flyers, Invitations, Postcards and Programs
- Department and Office Brochures
- Degree Program Brochures
- Administrator Search Brochures
- Standardized Stationary and Business Cards
- Photo Preparation and Manipulation
- Photo Shoots with Photographer
- Diagrams, Illustrations, Charts, and Graphs
- General Graphics Support and Advising
- Distribution of Logo and Advising on Use
- Banners, Billboards, Booklets
- Newspaper and Magazine Ads
- Certificates/Awards
- Office Forms
- Pocket Folders
- Displays

Web and Email Materials including:

- Homepage image
- Banner ads
- Conversion of print materials to pdf or jpg format for paperless distribution via email or posting on web

B3: 2010-2011 Accomplishments: Identify major accomplishments from the previous year

College Goal	Unit Goal	Dept. Goal	Accomplishments
CG5	N/A	N/A	Established a shared network drive for Graphics Office files with the help of district IS
CG2	N/A	N/A	Completed graphic design projects (catalogs, schedules, convocation and commencement programs, banners, posters, brochures, maps, printing of architectural drawings)
CG2	N/A	N/A	Awarded a mini grant for a student hourly in the summer
CG2	N/A	N/A	Provided Internship opportunities for 2 graphic design students
CG2	N/A	N/A	Found a new printer, capable of registering artwork and foil, to produce our commencement program

CG2	N/A	N/A	Designed all cover artwork for catalog and schedules, using predominantly my own photography
CG2	N/A	N/A	Managed all incoming jobs, distributing as appropriate to student interns and occasional help (Joy). Oversaw design and production of their work to graphics office standards
CG2	N/A	N/A	Though down to just one full-time employee, managed to keep up with what 2 used to do, in general, by prioritizing jobs and making workflow more efficient

B4: Significant Changes Affecting Department

1. Significant Changes:	
Internal Conditions	External Conditions
Loss of one full-time employee to retirement and one part-time student worker to layoffs two years ago. Staffing down to one full time employee.	More difficult to meet all job requests in a timely manner. Have to prioritize jobs, focusing efforts on district and college-wide projects. When time allows, work on lower priority projects (department and office level). Rarely have time to work on 3rd tier projects such as museum and water garden.
2. Significant Changes:	
Internal Conditions	External Conditions
Office equipment aging – color printer so old that new computer can’t print colors correctly on it	Time wasted taking files from new computer, translating them and then printing them from old computer. Also, such a slow printer, that it’s only useful for printing a single copy of any item.

B5: Department Resource Needs:

a. Human Resources	Current FY 11/12	Need FY 12/13	FY 12/13 Budget Needed	Roles / Position Description	Tie to Unit Goals
Number of Full Time Staff	1	1	\$40,000	Creative Services Coordinator (previous retired position) – designs covers of catalog and schedules, manages and oversees all projects, interns and occasional help	AS 5
Number of Part Time Staff	0	.50 FTE	Salary of \$1335/month/ \$16,020/yr.	Graphic Designer – Assists Graphics Coordinator, designing and producing graphics projects as assigned	AS 5
Number of hourly short term					

b. Non-Technology	FY 12/13 Budget Needed	Justification	Tie to Unit Goals

c. Technology	FY 12/13 Budget Needed	Justification	Tie to Unit Goals
Color Printer	\$800	Existing printer is 8 years old. Is not compatible with current operating system. Unable to print with good results from new computers.	AS 8
Shared network folder for photo collection	No cost	To be able to efficiently share photos with campus photographer.	AS 8

d. Facilities	FY 12/13 Budget Needed	Justification	Tie to Unit Goals
Shelving and doors for existing cabinets	\$200	Large flat items storage unit in LRC was eliminated resulting on archive collection being piled up in Graphics Office	AS 4

Section C: DEPARTMENT OVERVIEW

C1: Overall Evaluation of Department Effectiveness and Recommended areas for improvement:

- Doing a very good job, considering the shortage of personnel. Need to restore coordinator position and have at least two permanent positions for office to provide best service.
- Setting up a shared drive for use of high resolution photos will help my efficiency as well as providing easy access for others involved in marketing and public relations, etc...
- Adding shelving and doors to existing cabinets will improve office by removing clutter and opening up workspace.
- Replacing outdated color printer necessary so I can print easily from new computers, saving time and improving quality of prints produced for district functions, campus events, and proof sheets.

C2: Department Strengths and Weaknesses:

Designs and produces attractive, professional quality printed materials for the college community.

Single F/T employee completing most of the workload previously covered by 2 F/T employees plus one part time hourly. Grossmont's Creative Services Dept. has 4 employees doing what I do here alone.

However, this is accomplished at the expense of lower priority jobs, many previously produced in the graphics office, which now must wait for extended periods or look elsewhere for help. Also, once the economy improves and marketing efforts return to previous levels, I will not be able to keep up with the expanding workload and will need full time help.

C3: Outcomes Assessment Worksheet Department/Description Outcome Statement

Graphic Department		
1. Survey Question: Level of satisfaction with quality of work		Satisfaction %: 60%
Objective(s): Increase quality of work and up to date trainings regarding graphic design technologies.	Action Planned (Activities) a) Increase communication w clients, explaining manpower shortage. b) Improve software and design skills.	Method(s) of Assessment of Planned Activities and Criteria for Success: Conduct survey next year and compare satisfaction level from last year baseline. Goal from: 60% to 65%
2. Survey Question: Completing jobs on time		Satisfaction %: 52%
Objective(s): Develop a more efficient system to complete job orders on time.	Action Planned (Activities) a) Increase communication w clients, explaining manpower shortage. b) Improve efficiency, and, request restoring office to at least two permanent employees.	Method(s) of Assessment of Planned Activities and Criteria for Success: Conduct survey next year and compare satisfaction level from baseline last year. Goal from: 52% to 57%

Administrative Services Program Review 2012-2013

Department: Mailroom

Department Participants in Program Review Process: Frank Sundstrom

III. Administrative Services Goals 2012-2013

Administrative Services Unit Goals	Tie to College Goal
AS1. Enhance Admin Services website to be more user friendly for staff and students.	Goal 1. Student Access
AS2. Encourage Admin Services training for customer services and cross training.	
AS3. Improve information communication to students, website, signage, inform assistants, etc.	Goal 2. Learning & Student Success
AS4. Explore potential for more health related activities for employees.	Goal 3. Value & Support of Employees
AS5. Add additional staffing as funds become available.	
AS6. Partner with other departments, colleges and business to develop additional revenue streams.	Goal 4. Economic & Community Development
AS7. Increase community activities with things like job fairs, community garden, farmers markets, and classes for local industries.	
AS8. College-wide standardization of paint, tile, fixtures, equipment etc. to save money. (broaden)	Goal 5. Fiscal & Physical Resources
AS9. Improve Admin Services communication and notification of information to other departments.	

IV. Mailroom Department Goals 2012-2013

Mailroom Department Goals	Tie to Unit Goal
• Better Office set-up (storage system)	AS 4
• Complete Switchboard Phone System	AS 9
• New Chair	AS 4
• Upgrade Postage Machine	AS 8
• All Forms Available Online	AS 8, AS 9, AS 4,
• Used 22" Monitor	AS 8

Section B: DEPARTMENT OVERVIEW

B1: Administrative Services Department Mission: To uphold a high level of excellence in customer services, while utilizing cost effective measures, ensuring high-quality finished products, and streamlining business practices to enhance the experience of the students, staff and faculty in conjunction with the college's mission, vision and values.

Mailroom Mission: Provide timely and courteous mail service and information to all staff, faculty, and students. Every customer will be treated with respect and fairness to the best of our ability.

B2: Background / Services Provided:

- Provides mail services for both US Post Office and District office
- Assists with payroll distribution
- Processes faculty/staff supply orders
- Give help to staff, faculty and students who need help in the mailroom and mailboxes
- Communicate with US Post Office
- Back up switchboard
- Distribute keys
- Provide information and assistance to other district personnel regarding the procedures and preparation for processing outgoing mail.
- Maintain and provide current list of faculty, administration and office staff; prepare labels and mailboxes.
- Prepare and maintain records related to postage accounts.

B3: 2010-2011 Accomplishments: Identify major accomplishments from the previous year

College Goal	Unit Goal	Dept. Goal	Accomplishments
CG1	N/A	N/A	Eliminated bulk fliers into wall displays (saving paper)
CG 5, CG 2	N/A	N/A	Monitored dry erase markers resulted in reduction of use (savings)
CG 5	N/A	N/A	Eliminate some NCR'S to hard copies or online

B4: Significant Changes Affecting Department

1. Significant Changes: Switchboard/cashiering Scheduling	
Internal Conditions	External Conditions
Due to having no full time switchboard operator, we had to create schedules to provide coverage for all switchboard hours and cover backup for cashiering going to meetings.	Due to budget shortfall, vacant position has not be funded.

B5: Department Resource Needs:

a. Human Resources	Current FY 11/12	Need FY 12/13	FY 12/13 Budget Needed	Roles / Position Description	Tie to Unit Goals
Number Full Time Staff	1.0	0			
Number Part Time Staff					
Number of hourly short-term	.40 FTE	.40 FTE		To provide coverage during vacations and other areas within the department	AS 5, AS 2, AS 3

a. Non-Technology	FY 12/13 Budget Needed	Justification	Tie to Unit Goals
Better storage system		Clear clutter and ease of distributing supplies and mail	AS 9
Upgrade of new mailroom machine	\$5,000	More efficient and sustainable	AS 9

c. Technology	FY 12/13 Budget Needed	Justification	Tie to Unit Goals
Connect phone system to flex attendant		Better back up and ease of transferring calls.	AS 9
22" used monitor		To be used for flex attendant and new mailroom machine	AS 9

d. Facilities	FY 12/13 Budget Needed	Justification	Tie to Unit Goals
Better storage system	\$1,000	Clear clutter and ease of distributing supplies and mail	AS 9
Reconstruct office		For better circulation, safety and storage needs	AS 9, AS 4

Section C: DEPARTMENT OVERVIEW

C1: Overall Evaluation of Department Effectiveness and Recommended areas for improvement:

- Switchboard phone system in the mailroom – complete the project
- Better storage system
- Sustainable measures (saving paper, postage, etc.)

C2: Department Strengths and Weaknesses:

Strengths

US and District mail goes out and distributed in a quick and orderly fashion.
Monitored dry erase markers resulted in reduction from 6000 to 2100 a year.
Keeping the mailboxes and mailroom directory update, so they are as current as possible.
Organized

Weaknesses

Security - I don't know what the solution could be because the mailroom is open when switchboard or mailroom personnel are not there. One solution could be the same one that Grossmont College has.

Distribution of supplies, too many people giving out supplies to staff and faculty, just the mailroom personnel should distribute supplies.

C3: Outcomes Assessment Worksheet Department/Description Outcome Statement

Mailroom Department		
1. Survey Question: Timeliness of processing Bulk Mailing		Satisfaction %: 56%
Objective(s): Send out the bulk mailings in a timely manner.	Action Planned (Activities) Re-inform the departments about the process of bulk mailing; tell them to bring up the bulk mailing as soon as possible	Method(s) of Assessment of Planned Activities and Criteria for Success: To use FY 11/12 survey to compare to prior year baseline. Goal: 56% to 66%
2. Survey Question: MAILBOX SECURITY		Satisfaction %: 51%
Objective(s): To provide a better method of keeping mail in the mailroom secure.	Action Planned (Activities): Create a system for mailroom security.	Method(s) of Assessment of Planned Activities and Criteria for Success: To use FY 11/12 survey to compare to prior year baseline Goal: 51% to 61%.

Administrative Services Program Review 2012-2013

Department: Switchboard

Department Participants in Program Review Process: Marilyn Semaan, Vicky Trask

I. Administrative Services Goals 2012-2013

Administrative Services Goals	Tie to College Goal
AS1. Enhance Admin Services website to be more user friendly for staff and students.	Goal 1. Student Access
AS2. Encourage Admin Services training for customer services and cross training.	
AS3. Improve information communication to students, website, signage, inform assistants, etc.	Goal 2. Learning & Student Success
AS4. Explore potential health and safety related activities for employees and students.	Goal 3. Value & Support of Employees
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AS9. Improve Admin Services communication and notification of information to other departments.	

II. Switchboard Department Goals 2012-2013

Switchboard Department Goals	Tie to Unit Goal
• Full-time Switchboard Operator	AS 5
• Flex Attendant for other Depts.	AS8
• Online Key Requests	AS 9
• Key Racks	AS 8
• Update Bluetooth/headset	AS8
• Ergonomic Workstation to prevent injury	AS 8

Section B: DEPARTMENT OVERVIEW

B1: Administrative Services Department Mission: To uphold a high level of excellence in customer services, while utilizing cost effective measures, ensuring high-quality finished products, and streamlining business practices to enhance the experience of the students, staff and faculty in conjunction with the college's mission, vision and values.

Switchboard Department Mission: To be friendly, courteous, and knowledgeable to all callers at all times.

B2: Background / Services Provided:

- Provides campus telephone services
- Provides information to prospective students
- Distributes campus keys
- Helps staff and faculty with voicemail issues, directories, and after- hours in mailroom
- Provides parking permits, paychecks, and whiteboard markers to staff and faculty
- Date stamp homework and assignments for students
- Give help to staff, faculty and students who need help in the mailbox/ mailroom area
- Provide directions to campus and buildings

B3: 2010-2011 Accomplishments: Identify major accomplishments from the previous year

College Goal	Unit Goal	Dept. Goal	Accomplishments
CG 3	N/A	N/A	Replaced old chair with ergonomic chair
CG 1, CG 2	N/A	N/A	Early key inventory/request approval prior to semester
CG 5	N/A	N/A	All of the key cabinets were moved from Mailroom into our office

B4: Significant Changes Affecting Department

1. Significant Changes: In FY 10/11 the full time classified business facilitator was transferred to business services due to a retirement in that department.	
Internal Conditions	External Conditions
The two part-time equipment communications operator had to absorb some of the functions on a limited temporary basis.	Position remains vacant due to funding shortfalls.

B5: Department Resource Needs:

a. Human Resources	Current FY 11/12	Need FY 12/13	FY 12/13 Budget Needed	Roles / Position Description	Tie to Unit Goals
Number Full Time Staff	-0-	1	?	We need a fulltime operator to be the main person in our department, so that with the two part time operators that we have now can all cover for each other.	AS 5
Number Classified Part Time Staff	.90 FTE				
Hourly	0	.50	?	Back up for switchboard	AS 5

short term					
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b. Non-Technology	FY 12/13 Budget Needed	Justification	Tie to Unit Goals
Online Key Requests	N/A	Develop a key request online for users.	AS 8
Updated Bluetooth/headset		To provide the latest technology for efficient service.	AS 8

c. Technology	FY 12/13 Budget Needed	Justification	Tie to Unit Goals
d. Facilities	FY 12/13 Budget Needed	Justification	Tie to Unit Goals
Key Racks	150-250	To better store additional keys for new buildings.	AS 8
Ergonomic Workstation	400-500	To avoid injury in the arms and wrists and to increase work efficiency.	AS 8

Section C: DEPARTMENT OVERVIEW

C1: Overall Evaluation of Department Effectiveness and Recommended areas for improvement:

Our department has done a great job surviving with just two part time operators, but we recommend a full time operator, so that we would hardly need any backup from other departments. Switchboard would always have someone available to serve and help staff, faculty and students, and to cover for each other.

C2: Department Strengths and Weaknesses:

Strengths – Customer care, friendliness, organization, professionalism and cleanliness. All calls are effectively transferred to the correct departments. We handle keys, parking permits and paychecks in a professional manner.

Weaknesses – Not having a full time operator, not having the Flex Attendant working in the Mailroom, and needing a flex in the Cashier’s Department. There are recurring complaint calls from the same departments on our campus (ex: financial aid, counseling, admissions and records) with them not ever answering their extension, it makes it very difficult to appease the callers that keep calling us back.

C3: Outcomes Assessment Worksheet Department/Description Outcome Statement

Switchboard Department		
1. Survey Question: Accuracy of forwarding calls		Satisfaction %: 64%
Objective(s): a) Obtaining better tools to use the phone system to forward calls. b) Developing a system for other department to answer the transferred calls.	Action Planned (Activities) a) Make flex-attendant work in all areas that answer calls from the switchboard. b) Create a log of returned calls.	Method(s) of Assessment of Planned Activities and Criteria for Success: Goal: To increase from 64% to 74% based on the previous year baseline data.
2. Survey Question: Access to staff and hourly paychecks		Satisfaction %: 50.4%
Objective(s): a) Develop a communication plan regarding distribution times.	Action Planned (Activities) a) Create various flyers per situation as needed, and post in a timely manner b) For exceptions, let staff/hourly e-mail regarding special pick up.	Method(s) of Assessment of Planned Activities and Criteria for Success : Goal: To increase from 50% to 60% based on the previous year baseline data.



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FACILITIES

Administrative Services Program Review 2012-2013

Department: Grounds

Department Participants in Program Review Process: John Heimaster, Patty Tackett, Bernard Higgins, Ramon Davis, Paul Funk

I. Administrative Services Goals 2012-2013

Administrative Services Goals	Tie to College Goal
AS1. Enhance Admin Services website to be more user friendly for staff and students.	Goal 1. Student Access
AS2. Encourage Admin Services training for customer services and cross training.	
AS3. Improve information communication to students and college community by improving website, signage, and other communication tools.	Goal 2. Learning & Student Success
AS4. Explore potential for more health and safety related projects & activities for students & employees.	Goal 3. Value & Support of Employees
AS5. Add additional staffing as funds become available.	
AS6. Partner with other departments, colleges and business to develop additional revenue streams.	Goal 4. Economic & Community Development
AS7. Increase community activities with things like job fairs, community garden, farmers markets, and classes for local industries.	
AS8. College-wide standardization of equipment & materials, such as furniture, paint, irrigation controls, etc.	Goal 5. Fiscal & Physical Resources
AS9. Improve Admin Services communication and notification of information to other departments.	

II. Grounds Department Goals 2012-2013

Grounds Department Goals	Tie to Unit Goal
• Add additional staffing	AS 5
• Seek additional certification / training for Grounds staff in Environmental/Landscaping Technologies	AS 2
• Identify irrigated areas to convert to water wise, low water, drought tolerant landscaping	AS 8
• Remove “old growth” trees that pose hazard to campus personnel and property	AS 4, AS 8
• Replace upper track turf with synthetic turf	AS 4, AS 8
• Technology usage for operations/monitoring irrigation system	AS 8, AS 9, AS 3
• Identify equipment for sustainable initiatives	AS 8
• Identify equipment that has reached end of life service	AS 8
• Boom Truck Lift	AS 8

Section B: DEPARTMENT OVERVIEW

B1: Administrative Services Department Mission: To uphold a high level of excellence in customer services, while utilizing cost effective measures, ensuring high-quality finished products, and streamlining business practices to enhance the experience of the students, staff and faculty in conjunction with the college's mission, vision and values.

Grounds Department Mission: Striving to offer the highest quality grounds maintenance to meet student and community needs, with an emphasis on providing a sustainable, safe and inviting environment that blends natural and cultivated landscaping for the optimum learning, teaching and working atmosphere for the college community.

B2: Services Provided:

- Planting , Fertilizing, Mowing, Edging, Trimming, Pruning, Weeding
- Determine appropriate plant species for environmental conditions
- Repair and maintain irrigation systems including repair, rebuild or replace irrigation pipe, valves, and sprinklers
- Maintain, adjust and repair electric clocks and control valves. Use proper methods to adjust and control water consumption and prevent waste
- Perform outdoor pest, insect and weed control.
- Identify pest and weeds to be eradicated
- Removal of live animals that pose as a threat to students or staff
- Remove and dispose of dead animals on the campus
- Mix and apply all economic poisons in the proper manner following applicable laws and regulations as directed by the State of California Department of Pesticide Regulation.
- Assist in new landscape construction on campus
- Review site events schedules and calendar to assist in student activities, assist in setting up for special events
- Maintain, mark and prepare athletic fields for academic and sporting events
- Prepare areas of play with appropriate marking materials or equipment to delineate the area of play and restricting lines as prescribed and established by league and sport rules; design and construct new fields as required
- Confer with coaches and exercise science instructors and others as appropriate to coordinate field maintenance
- Perform concrete work
- Accountable for proper use and disposal of all chemicals used in grounds maintenance to prevent excess landscape irrigation or chemical runoff to storm drains in accordance with Federal and State laws and regulations
- Repair and replace storm drains, sewers, catch basins and gas lines
- Remove paper, trash and other debris, rake leaves and sweep walkways and parking areas
- Operate a variety of equipment, maintain tools and equipment in proper working condition
- Order parts and supplies as needed
- Maintain Material Safety Data Sheets and Labels as required by Cal OSHA and the Department of Pesticide Regulation

- Maintain records as required of pesticide use on campus
- Maintain record of water consumption for irrigation on campus
- Provide work directions to others as directed
- Maintain appropriate relations with outside vendors and the community
- Assure compliance with established safety procedures and regulations maintain current of qualifications for area of assignment; actively seek and apply current technical landscape and plant knowledge for assigned projects; complete continuing education hours to meet Pesticide Regulation Qualified Applicators Certificate Category B renewal
- Supervise and evaluate assigned staff
- Develop and prepare work schedules
- Recycle all materials including; plastic bottles, cans, cardboard, glass and green waste on campus
- Use sustainable materials; mulches, on campus to reduce landfill waste and conserve water
- Proper utilization of the Calsense computerized irrigation system as a management tool to apply water to maintain plant health and vigor.

B3: 2010-2011 Accomplishments: Identify major accomplishments from the previous year

College Goal	Unit Goal	Dept Goal	Accomplishments
CG5	N/A	N/A	Equipment Replacement of stolen equipment; blower, mowers, edger, cultivator
CG5	N/A	N/A	Completed Calsense installation to 15 controllers around the campus
CG5	N/A	N/A	Completed One-stop landscaping irrigated landscaping to drought tolerant plants
CG5, CG4	N/A	N/A	Started low water use irrigation head project - completed one-stop area
CG1,CG5	N/A	N/A	Installed new bicycle racks around campus (H bldg., Student Center bldg.)
CG5	N/A	N/A	Completed fire lane vegetation clearing project (cut back vegetation
CG5	N/A	N/A	Emergency tree removal due high winds/rain & damages to vehicles (20 trees blown down)
CG2,CG5	N/A	N/A	Campus –wide vegetation overgrowth removal for fire safety and hosting athletic events
CG1,CG5	N/A	N/A	Parking lots landscape maintenance

B4:Significant Changes Affecting Department

1. Significant Changes: Sr. Maintenance Ground worker vacant due to a transfer to the District (Health & Safety) since 2009. Position has still yet to be filled	
Internal Conditions	External Conditions
Due to the vacancy – the workload has been absorbed by other grounds staff. Since 2009, there was in increase in landscaping with the opening of the E-building.	Vacancy has not been filled due to lack of funding.

2. Significant Changes: Summer May, 2011 there were no hire-a-youth or probation crew that assisted the grounds department regarding major weed abatement project.	
Internal Conditions	External Conditions
Due to the absence of the additional crews, current staff had to absorb the additional workload.	Probation crew was not funded due to budget cuts and the cost increase of their contract. Hire-a-youth program lost federal funding for the summer.

B5: Department Resource Needs:

a. Human Resources	Current FY 11/12	Need FY 12/13	FY 12/13 Budget Needed	Roles / Position Description	Tie to Unit Goals
Number Full Time Staff	5	1	\$ 53,194.00	Grounds Maintenance Worker, Senior Lead	AS 5
Number Part Time Staff	.50 FTE	1 FTE	\$ 3040.00	Hourly / Student Hourly	AS 5

b. Non-Technology	FY 12/13 Budget Needed	Justification	Tie to Unit Goals
Gator / Kubota Utility Vehicle	\$15,000.00	Needed for athletic field maintenance. To replace surplus equipment. If not purchased - delay of proper field maintenance will occur.	AS 8
Truck	\$18,000.00	Replace 1985 transferred from GC truck. Uses are for picking up supplies, delivering campus wide supplies, and transportation.	AS 4 & AS 8
Turf Sweeper	\$25,000.00	To replace 16 year old turf sweeper that we are unable to get replacement parts. To properly maintain the athletic fields for classes and events.	AS4 & AS8
Green Dumpster	\$2,500.00	Storage of landscaping waste and material for recycling	AS 7 & AS 8
Athletic Field Mower	\$18,000.00	Replacement for 20 year old mower	AS 4 & AS 8
Boom Truck /Lift	\$30,000.00	Tree trimming and pruning	AS 4 & AS 8

c. Technology	FY 12/13 Budget Needed	Justification	Tie to Unit Goals
Laptop	\$1500	For remote access to calsense system	AS 8, AS 2, AS 3
Staff Computer	Upgrade replacement	Upgrade computers (2) , to be included in the list of replacements	AS 3, AS 8, AS 9

d. Facilities	FY 12/13 Budget Needed	Justification	Tie to Unit Goals
Carport	\$10,000	To protect machines & equipment and to prevent premature wear of existing equipment	AS 8, AS 4

Section C: DEPARTMENT OVERVIEW

C1: Overall Evaluation of Department Effectiveness and Recommended areas for improvement

Completed baseline survey in FY 10/11. Pending FY 11/12 data survey for comparative analysis.

- Insure department training and resources are current.
- Recommended areas for improvement - Draft and establish detailed specifications for department supplies, material, and equipment.
- Conduct regular meetings with departmental staff.

C2: Department Strengths and Weaknesses

The major strength of the Grounds Department is the quality of the staff. All Grounds personnel bring a wealth of landscaping experience to their positions. The Grounds Supervisor has been with the college for 30 years and is extremely familiar with the growth the college has experienced over the last decade and has been involved with the expansion from design to completion. The condition of the campus landscaping and grounds is a testament to the attention given by the Grounds staff.

The current primary weakness of the Grounds department is insufficient staffing level that leaves the department short of manpower at any time Grounds personnel are out sick, on vacation, or on Workers Comp leave / restrictions. The extensive landscaping, parking lots, and athletic facilities the Grounds department is tasked with maintaining requires additional resources above what now exist to maintain the campus to the mission statement standards.

C3: Outcomes Assessment Worksheet Department/Description Outcome Statement

Grounds Department		
1. Survey Question: Water Management		Satisfaction %: 53%
Objective(s): <ul style="list-style-type: none"> • Training and use of the Calsense Automated Sprinkler System • Landscaping plan featuring drought-tolerant plants that reduce the need for irrigation. • “Green Dumpster” to store plant and vegetation for mulching. 	Action Planned (Activities) <ul style="list-style-type: none"> • Evapotranspiration monitoring and using local weather station that is part of a central control irrigation system and adjusts to Evapotranspiration daily. • Use all green waste from campus to mulch everything on campus. Mulch is used not only in plant beds but also wherever soil might be exposed to erosion. • Communication to different venues on saving water on campus 	Method(s) of Assessment of Planned Activities and Criteria for Success: Pending Fy 11/12 survey to compare to FY 10/11 baseline data. Goal: Increase satisfaction from 53% to 63%.

2. Survey Question: Proper pesticide notification		Satisfaction %: 36%
Objective(s): <ul style="list-style-type: none"> • In order to reduce pesticide usage, use proper plant selection. • Identify pesticide notification system 	Action Planned (Activities) <ul style="list-style-type: none"> • Good, sound plant care — not neglecting water or nutrient needs and natural pruning, as opposed to hedging — helps maintain healthier plants. Only treat with pesticides if absolutely needed. • Implement procedure for pesticide notification. 	Method(s) of Assessment of Planned Activities and Criteria for Success: Pending Fy 11/12 survey to compare to FY 10/11 baseline data. Goal: Increase satisfaction from 36% to 46%.

Administrative Services Program Review 2012-2013

Department: Operations

Department Participants in Program Review Process: Steve Gonzalez, Pedro Alvarado, George Attar, Silvestre Calleros, Ernie Costa, Dave DeHaven, Henry Guzman, Aldrin Orena, Joe Osborne, Alvin Salvanera, Max De Los Santos, Laila Vejar, Robert Weisgerber

I. Administrative Services Goals 2012-2013

Administrative Services Goals	Tie to College Goal
AS1. Enhance Admin Services website to be more user friendly for staff and students.	Goal 1. Student Access
AS2. Encourage Admin Services training for customer services and cross training.	
AS3. Improve information communication to students, website, signage, inform assistants, etc.	Goal 2. Learning & Student Success
AS4. Explore potential health and safety related activities for employees and students	Goal 3. Value & Support of Employees
AS5. Add additional staffing as funds become available.	
AS6. Partner with other departments, colleges and business to develop additional revenue streams.	Goal 4. Economic & Community Development
AS7. Increase community activities with things like job fairs, community garden, farmers markets, and classes for local industries.	
AS8. College-wide facilities activities upgrade, renovations, standardization, reconfiguration, and replacement of facility needs.	Goal 5. Fiscal & Physical Resources
AS9. Improve Admin Services communication and notification of information to other departments.	

II. Operations Department Goals 2012-2013

Operations Department Goals	Tie to Unit Goal
• OPS1. Add additional staffing as funds become available	AS 5
• OPS2. Improve communication system by upgrading & augmenting radio communications	AS 3, AS 2
• OPS3. Improve transportation system by purchasing loading ramps & weatherproofing vehicles	AS 8
• OPS4. Increase cost-effectiveness & efficiency of workers by purchasing tool kits & power tools, chair & desk movers, and washer & dryer to recycle cleaning cloths	AS 8
• OPS5. Increase sustainability by transitioning to green products, replacing liquid soap with foam soap, and installing metered chemical units & low-access sinks in custodial closets	AS 8, AS 2
• OPS6. Provide adequate storage area for recycled materials, custodial equipment & supplies, furniture & files	AS 8, AS 2

Section B: DEPARTMENT OVERVIEW

B1: Administrative Services Department Mission: To uphold a high level of excellence in customer services, while utilizing cost effective measures, ensuring high-quality finished products, and streamlining business practices to enhance the experience of the students, staff and faculty in conjunction with the college's mission, vision and values.

Operations Department Mission: Provide safe, clean classrooms and facilities in order to create supportive learning environments to enrich classroom and college life. Support recycling and outreach activities to promote the college's mission.

B2: Services Provided:

- Cleaning classrooms, labs, offices, restrooms & other spaces
- Collecting & disposing of trash & recycled material
- Emergency custodial services
- Refinishing floors & carpet cleaning
- Special event setup & breakdown
- Moving services
- Adaptive furniture for able bodied students
- Storage of furniture, files & other materials
- Replace lights
- Interior rodent & pest control
- Report maintenance problems
- Greet & provide directions to new students, staff & visitors to campus

B3: 2010-2011 Accomplishments: Identify major accomplishments from the previous year

College Goal	Unit Goal	Dept Goal	Accomplishments
CG 2, CG 3, CG 5	N/A	N/A	During the nine weeks of 4day/10hour shifts from June 6 to August 4, all classrooms, laboratories, restrooms, offices, and lounges throughout campus were deep-cleaned. All carpets were cleaned, all hard-surface floors were stripped & waxed, all windows were washed and all exterior areas were power-washed.
CG 2, CG 5			Responded efficiently and effectively to 1680 Facility Work Orders; furniture moves, toilet stoppage, bathroom leaks, stocking issues, event set ups, classroom spills, and trash issues.
CG 2, CG 3, CG 5			Maintained 472,300 square feet of campus building spaces at a high level of cleanliness.

CG 5, CG 2, CG 3		Successful setup, breakdown, and support of all aspects of annual campus events with over 500 participants including Commencement, Sustainability Conference, Cuyamaca Convocation, Spring Garden Festival, Coyote Music Festival, Grossmont High School District Got Plans, and numerous Water Conservation Garden, Heritage of the Americas Museum, and Ornamental Horticulture events.
CG 2, CG 3, CG 5		Carried out large-scale movement of personnel & equipment in the Science & Mathematics, Communication Arts, Professional Development, Business & Technology, Administrative and Phase I Classroom buildings.
CG 2, CG 3, CG 5		Cleaned & provided operational support for large-scale renovations in the Library Resources Center and Astronomy Classroom.

B4: Significant Changes Affecting Department

1. Significant Changes: FY 10/11 custodian accepted position for internal transfer to Grossmont College. FY 09/10 1.5 custodians were approved to hire due to the new four buildings; Student Center, Communication Arts building, Math and Science, Business and Technology and LRC expansion.

Internal Conditions	External Conditions
Hired hourlies to supplement custodial functions to meet the minimum level of cleanliness campus-wide. Custodians had to absorb additional workload to cleaning classrooms and event set ups.	Due to budget cuts, vacant positions have been frozen.

B5: Department Resource Needs:

a. Human Resources	Current FY 11/12	Need FY 12/13	FY 12/13 Budget Needed	Roles / Position Description	Tie to Unit Goals
Number Full Time Staff	13.5	2	\$74,600.00	Custodial Workers	AS 5
Number Part Time Staff	.5	.5	\$12,160.00	½ time hourly's to clean after hours 10 pm	AS 5
Number Hourly Staff	.40 FTE	.60 FTE	\$8,000	To assist custodial workers doing campus wide functions	AS 5

b. Non-Technology	FY 12/13 Budget Needed	Justification	Tie to Unit Goals
Covered Cart parking / charging area	\$12000.00	Cart storage out of the elements with ample outlets to maintain all cart charging / battery systems	AS8
Replace existing radios	\$6500.00	Operation communications and Emergency use	AS9
Heavy Duty Washer & Dryer	\$2000.00	Maintain department / campus laundry needs	AS8

c. Technology	FY 12/13 Budget Needed	Justification	Tie to Unit Goals

d. Facilities	FY 12/13 Budget Needed	Justification	Tie to Unit Goals

Section C: DEPARTMENT OVERVIEW

C1: Overall Evaluation of Department Effectiveness and Recommended areas for improvement

- Completed baseline survey in FY 10/11. Pending FY 11/12 data survey for comparative analysis
- Recommended areas for improvement -A Standardized Cleaning System (SCS) to provide a scientific approach to cleaning and provide for better property asset management. It importantly provides a healthy workplace.
 - Draft and establish detailed specifications for department supplies, material, and equipment.
 - Conduct regular meetings with departmental staff.
 - Insure department training and resources are current.

C2: Department Strengths and Weaknesses

The major **strength** of the Operations Department is the quality of the staff. All Operations personnel bring a wealth of custodial and general building experience to their positions. The Operations Supervisor has been with the college for 10 years and is extremely familiar with the growth the college has experienced over the last decade and has been involved with the expansion from design to completion. The condition of the campus classroom, public space, and office areas is a testament to the attention given by the Operations staff.

The Operations department primary **weakness** is being understaffed to properly address the custodial requirements of the new and existing buildings that are a result of major campus expansions over the last decade. Proper staffing would allow for the Operations department to provide a higher level of cleaning to the campus classrooms, office areas, and public spaces.

C3: Outcomes Assessment Worksheet Department/Description Outcome Statement

Operations Department		
1. Survey Question: Overall condition of classroom/labs		Satisfaction %: 46%
Objective(s): a) Focus on cleaning priorities & good time management b) Develop a criteria of quality standards of condition of classroom/labs	Action Planned (Activities) a) Develop criteria of priorities and completion checklist. b) Completion & status quality inspection of buildings	Method(s) of Assessment of Planned Activities and Criteria for Success: Pending FY 11/12 survey to compare to FY 10/11 baseline data. Goal : increase satisfaction from 46% to 56%
2. Survey Question: Level of soap and paper supplies in the restrooms		Satisfaction %: 54%
Objective(s): a) Replace soap dispenser to foam soap b) More frequent check to the restrooms	Action Planned (Activities) a) Contact vendor to complete installation of soap dispensers b) Hire a part-time hourly to inspect restrooms during the day.	Method(s) of Assessment of Planned Activities and Criteria for Success: Pending FY 11/12 survey to compare to FY 10/11 baseline data. Goal: increase satisfaction from 54% to 64%

Administrative Services Program Review 2012-2013

Department: Maintenance

Department Participants in Program Review Process: Sal Espiritu, Paul Silva, Terry Carroll, George Diaz

I. Administrative Services Goals 2012-2013

Administrative Services Goals	Tie to College Goal
AS1. Enhance Admin Services website to be more user friendly for staff and students.	Goal 1. Student Access
AS2. Encourage Admin Services training for customer services and cross training.	
AS3. Improve information communication to students and college community by improving website, signage, and other communication tools.	Goal 2. Learning & Student Success
AS4. Explore potential health and safety related activities for employees and students	Goal 3. Value & Support of Employees
AS5. Add additional staffing as funds become available.	
AS6. Partner with other departments, colleges and business to develop additional revenue streams.	Goal 4. Economic & Community Development
AS7. Increase community activities with things like job fairs, community garden, farmers markets, and classes for local industries.	
AS8. College-wide facilities activities upgrade, renovations, standardization, reconfiguration, and replacement of facility needs.	Goal 5. Fiscal & Physical Resources
AS9. Improve Admin Services communication and notification of information to other departments.	

II. Maintenance Department Goals 2012-2013

Maintenance Department Goals	Tie to Unit Goal
• Identify maintenance services to put on website	AS 1
• Clearly list contact information of services to website	AS 1
• Identify additional training for maintenance staff (HVAC, cart maintenance training)	AS 2
• Identify new directional signs and maintain/improve current signage	AS 3
• Improve descriptions of work to be done on work orders	AS 3
• Requesting for additional options of exercise areas (exercise science)	AS 4
• Fill vacant/open positions (Sr. Maintenance Worker)	AS 5
• Recycle metals/sale of used equipment	AS 6
• More frequent surplus auctions/donations	AS 6
• Maintenance department assistance in set up and supporting of events (Got Plans, Spring Garden Festival)	AS 7
• Develop/identify colors and suppliers of standardized doors and environmentally friendly coatings	AS 8

• Increase feedback to customers on work requests and system issues that impact staff and students	AS 8
• Investigate the possibility of hiring substitute workers (substitute pool)	AS 5
• Schedule Preventive Maintenance Plan for replacement parts, supplies, materials, equipment for all maintenance of new/old buildings	AS 8

Section B: DEPARTMENT OVERVIEW

B1: Administrative Services Department Mission: To uphold a high level of excellence in customer services, while utilizing cost effective measures, ensuring high-quality finished products, and streamlining business practices to enhance the experience of the students, staff and faculty in conjunction with the college's mission, vision and values.

Maintenance Department Mission: Maintain the campus buildings with high quality, dependable and cost effective services, while creating an environment that will appeal to and support the college community.

B2: Services Provided:

- Painting, Plumbing, Repairing roofs, PM on Equipment
- HVAC repairs & maintenance
- Installing whiteboards
- Reconfigure module furniture
- Replace ceiling tiles
- Keys, rekeying locks, automatic door hardware repair
- Safety repairs,
- HazMat
- Signs and maps
- Help with set-ups when needed
- Keep inventory parts and supplies current
- Work with vendors and contractors
- Repair classrooms as needed
- Upkeep on fume hoods
- Support food service
- Repairs on all mechanical equipment
- Assembling furniture

B3: 2010-2011 Accomplishments: Identify major accomplishments from the previous year

College Goal	Unit Goal	Dept Goal	Accomplishments
CG5	N/A	N/A	Installed TV's in campus buildings (ASL, Student Center, CDC, etc.)
CG5, CG2	N/A	N/A	Repair projector scissor lift in Student Center
CG 5	N/A	N/A	Replaced cooling tower fan and pump motor at Central Plant
CG2, CG5	N/A	N/A	Replaced chiller/tower shaft and pump at D-building
CG 2, CG5	N/A	N/A	Compressor change out at R-building
CG 3, CG5	N/A	N/A	Replace large shaft in air handler in F-building
CG 2, CG5	N/A	N/A	Help with storm drain flooding issue at CDC/B buildings last winter
CG 2, CG5	N/A	N/A	Repaired leaking pipes in ceiling at D,B, I, R, C building
CG2, CG5	N/A	N/A	Work on fume hoods in H-building for annual certification approval
CG2, CG5	N/A	N/A	Remodeled in H-door and IDF –door project (with contractors)
CG3, CG5	N/A	N/A	Reconfigured modular furniture in F-building
CG2, CG5	N/A	N/A	Replaced RTU HVAC on LRC Computer Learning Lab
CG2, CG5	N/A	N/A	Modified CDC Hot Water system to serve Students and Kitchen separately

B4: Significant Changes Affecting Department

1. Significant Changes: FY 09/10 hired a Sr. Maintenance Worker in January, resigned due to the physical demands of the job within 2 weeks. Since then position has been frozen. At the time the department also was approved for a Sr. Maintenance Worker (HVAC) due to the additional buildings to adequate staffing levels. The second position was also frozen.

Internal Conditions	External Conditions
Current maintenance staff have to acquire the additional work load of 2 vacant Sr. Maintenance Worker. The additional work requires to perform advance plumbing, HVAC; compressor replacement, building EMS, and food service equipment repairs.	Due to budget cuts, positions were frozen.

2. Significant Changes: Since FY 09/10, the college has opened four new buildings, Student Center, Communication Arts, Science and Mathematics, Business and Technology, and expansion of LRC, doubling the square footage of the campus.

Internal Conditions	External Conditions
More maintenance work orders, equipment repairs, door locks, EMS expansion, chillers, central plan maintenance, boilers, pumps, rooftop units, bathrooms, filters, and other emergency repairs.	Looking for additional funds for repairs, maintenance equipment and supply purchases. Very limited funding for preventive maintenance. Continual increase of delayed critical deferred maintenance due to no funding.

B5: Department Resource Needs:

a. Human Resources	Current FY 11/12	Need FY 12/13	FY 12/13 Budget Needed	Roles / Position Description	Tie to Unit Goals
Number Full Time Staff	4	2 FTE	\$121,855.00	General Maintenance Worker, Sr. Maintenance Worker General Maintenance Worker, HVAC/R	AS 5
Number Part Time Staff	0	1 FTE	\$ 50,130.00	General Maintenance Worker	AS 5

b. Non-Technology	FY 12/13 Budget Needed	Justification	Tie to Unit Goals
Storage container	\$4,000	Protecting equipment	AS8
Electric Cart	\$10,000	Replace obsolete cart for maintenance	AS8, AS4
Boom Bucket Lift (Cherry picker)	\$80,000	Continued to rental cost at (\$3,000 per use), pole light maintenance, Window repairs, Access to roofs, Building access where ladders do not reach	AS8

c. Technology	FY 12/13 Budget Needed	Justification	Tie to Unit Goals

d. Facilities	FY 12/13 Budget Needed	Justification	Tie to Unit Goals
Coil and pipe in ceiling in F building	\$100,000	Safety, energy savings	AS8
T-bar replacement	\$50,000	Safety, energy savings	AS8

Section C: DEPARTMENT OVERVIEW

C1: Overall Evaluation of Department Effectiveness and Recommended areas for improvement

- Completed baseline survey in FY 10/11. Pending FY 11/12 data survey for comparative analysis
- Recommendation of Improvement – Prioritization of unexpected projects, maintenance to develop a criteria for addressing the project. Insure department training and resources are current.
- Searching for better materials and improved design changes to facilitate equipment reliability
- Implementation of comprehensive equipment preventative maintenance program.
- Conduct regular meetings with departmental staff.

C2: Department Strengths and Weaknesses

The major strength of the Maintenance Department is the quality of the staff. All Maintenance personnel bring a wealth of mechanical and structural experience to their positions. The Maintenance Supervisor has been with the college for 10 years and is extremely familiar with the growth the college has experienced over the last decade and has been involved with the expansion from design to completion. The condition of the campus mechanical and structural systems is a testament to the attention given by the Maintenance staff.

The Maintenance department's primary weakness is being understaffed to properly address the maintenance requirements of the extensive equipment set that is the result of major campus expansions over the last decade. Proper staffing would allow for the Maintenance department to implement a comprehensive Maintenance Management program to insure timely and scheduled predictive maintenance of the campus HVAC, Lab & Classroom, and plumbing systems.

C3: Outcomes Assessment Worksheet Department/Description Outcome Statement

Maintenance Department		
1. Survey Question: Promptness with which safety hazards are removed		Satisfaction %: 60%
Objective(s): 1) Communication status of service	Action Planned (Activities) 1) Communicate report of status, scheduling, cooperation of staff. 2) Communicate back to the requester of status (email/phone) 3) Develop a process for switchboard and facility coordinator to provide names and contact info of requestor. 4) Report during our Facilities Operations Meeting 5) Develop an online form with status	Method(s) of Assessment of Planned Activities and Criteria for Success: Pending FY 11/12 survey results based on FY 10/11 baseline. Goal: From 60% to 65%
2. Survey Question: Timeliness of classroom repairs		Satisfaction %: 48%
Objective(s): 1) Communication status of service	Action Planned (Activities) 2) Communicate report of status, scheduling, cooperation of staff. 3) Develop a process for switchboard and facility coordinator to provide names and contact info of requestor. 4) Communicate back to the requester of status (email/phone) 5) Report during our Facilities Operations Meeting 6) Develop an online form with status	Method(s) of Assessment of Planned Activities and Criteria for Success: Pending FY 11/12 survey results based on FY 10/11 baseline. Goal : From 48% to 58%



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Administrative Services Program Review 2012-2013

Department: Business Services

Department Participants in Program Review Process: Sara Suter, Sara Downs, Laci Diaz

I. Administrative Services Goals 2012-2013

Administrative Services Goals	Tie to College Goal
AS1. Enhance Admin Services website to be more user friendly for staff and students.	Goal 1. Student Access
AS2. Encourage Admin Services training for customer services and cross training.	
AS3. Improve information communication to students, website, signage, inform assistants, etc.	Goal 2. Learning & Student Success
AS4. Explore potential health and safety related activities for employees and students	Goal 3. Value & Support of Employees
AS5. Add additional staffing as funds become available.	
AS6. Partner with other departments, colleges and business to develop additional revenue streams.	Goal 4. Economic & Community Development
AS7. Increase community activities with things like job fairs, community garden, farmers markets, and classes for local industries.	
AS8. College-wide facilities activities upgrade, renovations, standardization, reconfiguration, and replacement of facility needs.	Goal 5. Fiscal & Physical Resources
AS9. Improve Admin Services communication and notification of information to other departments.	

II. Business Services' Department Goals 2012-2013

Business Services' Department Goals	Tie to Unit Goal
• Update systems and software to move the department towards paperless processing	AS9
• Enhance current knowledge on local and state fiscal affairs by attending conferences	AS6
• Evaluate ergonomics of employee work stations to enhance the well-being of the staff	AS4
• Implement a new training program for grant managers on College/District requirements	AS9
• Fill vacant position in Business Office to support the department in processing forms	AS5
• Develop College process for working with the new Grants office at the District	AS6

Section B: DEPARTMENT OVERVIEW

B1: Administrative Services Department Mission: To uphold a high level of excellence in customer services, while utilizing cost effective measures, ensuring high-quality finished products, and streamlining business practices to enhance the experience of the students, staff and faculty in conjunction with the college's mission, vision and values.

Business Services' Department Mission: To streamline the practices of the Business Office by minimizing processing time, strengthening relationships with our customers, and anticipating the budgetary needs of the College.

B2: Background / Services Provided:

- Assists with faculty/staff budgetary questions
- Assist with grant applications, monitoring, and reporting
- Books travel for staff and faculty
- Processes catering requests
- Unrestricted/Restricted budget development
- Creates purchase request for staff and faculty
- Processes all budgetary forms
- Liaison between the College and District Business Services

B3: 2010-2011 Accomplishments: Identify major accomplishments from the previous year

College Goal	Unit Goal	Dept Goal	Accomplishments
CG5	N/A	N/A	Obtained scanner to move towards paperless processing and record keeping
CG5	N/A	N/A	Trained new grant managers on guidelines for grant funded programs
CG5	N/A	N/A	Developed new filing system to ensure all documents are scanned once signatures are complete.
CG5	N/A	N/A	Assisted with grant applications for the newly obtained WIP, IDRC, and Green Building grants

B4: Significant Changes Affecting Department

1. Significant Changes:	
Internal Conditions	External Conditions
Retirement of the full time Secretary in Business Services who assisted with all District forms, travel arrangements, facilities requests, and catering. The Business Services Facilitator from Switchboard was pulled over on Out of Class to assist until funding is available to re-advertise.	With State budget cuts the Secretary position was frozen pending availability of funds.
2. Significant Changes:	
Internal Conditions	External Conditions
Increase in ARRA funded programs requiring additional oversight to manage the monthly reporting, audits, and regulatory requirements with the State/Federal agencies.	Grant funding shifted to American Recovery Act funds which have higher regulations and reporting requirements with an emphasis on job placement, which is something the College's have not been required to do for to meet grant deliverables.

B5: Department Resource Needs:

a. Human Resources		Current FY 11/12	Need FY 12/13	FY 12/13 Budget Needed	Roles / Position Description	Tie to Unit Goals
Number	Full	1	1	\$60,000	Fill the vacant Business Services Specialist position to provide support for travel, catering requests, form processes.	AS5
Number	Part	.5	.5	\$20,000	New Accountant Technician Senior to provide supporter for grants and restricted budgets.	AS 5

b. Non-Technology	FY 12/13 Budget Needed	Justification	Tie to Unit Goals
Upgraded Copier	\$6,000	Upgrade copier for more efficiency with ability to scan and email documents	AS9

c. Technology	FY 12/13 Budget Needed	Justification	Tie to Unit Goals
Laptops	\$5,000	Enhance ability to complete task when deadlines are approaching	AS9
Upgraded software	\$500	Upgrade to professional Adobe to ensure access to review and update PDF files	AS9

d. Facilities	FY 12/13 Budget Needed	Justification	Tie to Unit Goals
Ergonomic Chairs	\$500	Improve the health of the Account Clerk and Business Facilitator	AS5

Section C: DEPARTMENT OVERVIEW

C1: Overall Evaluation of Department Effectiveness and Recommended areas for improvement:

C2: Department Strengths and Weaknesses:

The Business Office has been very successful in adapting to the every changing State guidelines on grants and categorical programs. With the State budgets fluctuating, we have enhanced our support services for grant managers and well as our knowledge in the new State/Federal guidelines for managing and reporting grant dollars. We have also modified the department to cover the loss of the full time Business Facilitator by pulling in the Switchboard Operator as Out of Class to ensure that we are able to process forms on time and maintain a high level of customer service.

The challenges that we face include the lack of full time staff to support the Business Office needs and the demand from grant managers. With the grant guidelines from the State/Federal lenders becoming more strict with a shift from quarterly to monthly processing, the office is strained with trying to ensure all reports are completed on time with only 1.5 FTE. The lack of a full time permanent Business Facilitator also leaves the area in a state of fluctuation as we want to implement and move forward with new processes and procedures for the department.

C3: Outcomes Assessment Worksheet Department/Description Outcome Statement

Business Services Department		
1. Survey Question: Ease of booking travel		Satisfaction %: 32.8%
Objective(s): Develop a more efficient system for travel requests and processing.	Action Planned (Activities) <ul style="list-style-type: none"> a) The Business Office will evaluate the processing of travel requests. b) This will include working with Administration to determine if these can be routed more quickly. c) We will also work on communicating more effectively with individuals requesting travel to ensure that they are aware of the duration of time it takes to get approvals prior to booking. 	Method(s) of Assessment of Planned Activities and Criteria for Success: Survey results for FY 11/12 based on baseline from prior year. Goal: 32.8% to 43%
2. Survey Question: Support with grant development		Satisfaction %: 30.4%
Objective(s): Develop a more efficient grant development process on campus.	Action Planned (Activities) <ul style="list-style-type: none"> a) The grant development process is currently under review at the District/Auxiliary. b) To work with the Auxiliary in their implementation of the new grant development process to ensure that requestors have a clear understanding of the requirements for applying for grants as well as the time required for routing for approvals. c) Assist and train grant managers in effectively managing their grants. 	Method(s) of Assessment of Planned Activities and Criteria for Success: Survey results for FY 11/12 based on baseline from prior year. Goal: 30.4% to 41%

Administrative Services Program Review 2012-2013

Department: Cashier's Office

Department Participants in Program Review Process: Billie Lavan, Avelina Mitchell

I. Administrative Services Goals 2012-2013

Administrative Services Goals	Tie to College Goal
AS1. Enhance Admin Services website to be more user friendly for staff and students.	Goal 1. Student Access
AS2. Encourage Admin Services training for customer services and cross training.	
AS3. Improve information communication to students, website, signage, inform assistants, etc.	Goal 2. Learning & Student Success
AS4. Explore potential health and safety related activities for employees and students	Goal 3. Value & Support of Employees
AS5. Add additional staffing as funds become available.	
AS6. Partner with other departments, colleges and business to develop additional revenue streams.	Goal 4. Economic & Community Development
AS7. Increase community activities with things like job fairs, community garden, farmers markets, and classes for local industries.	
AS8. College-wide facilities activities upgrade, renovations, standardization, reconfiguration, and replacement of facility needs.	Goal 5. Fiscal & Physical Resources
AS9. Improve Admin Services communication and notification of information to other departments.	

II. Cashier's Department Goals 2012-2013

Cashier's Department Goals	Tie to Unit Goal
• Separate heating and cooling unit for Cashier's office	AS3
• Faster laser printer	AS3
• Marquee for outside side wall to post information	AS 1&2
• Fireproof file cabinets for storing student information	AS5
• Office desk and chairs	AS3
• Part-time classified	AS3
• Part-time hourly (Arabic speaking translator)	AS1

Section B: DEPARTMENT OVERVIEW

B1: Administrative Services Department Mission: To uphold a high level of excellence in customer services, while utilizing cost effective measures, ensuring high-quality finished products, and streamlining business practices to enhance the experience of the students, staff and faculty in conjunction with the college's mission, vision and values.

Cashier's Department Mission: Provide quality, efficiency, and effective support to the college's educational programs and services.

B2: Background / Services Provided:

- Manages cashiering services
- Receive payments and post student accounts
- Receive authorization forms for Dept. of Rehab, Veterans, Military Assistance
- Receive and record payments for Chapter 33 recipients
- Reconcile and deposit Child Center deposits
- Ornamental Horticulture Deposits
- ASGCC student activity deposits
- Cuyamaca Trust fund deposits
- Financial Aid repayment of funds deposits
- Sell monthly bus passes and semester bus passes, reconcile monies and send to MTS
- Provide payments for transcripts, enrollment verifications, miscellaneous for damaged or broken chemistry fines, library fines, outstanding book loans,
- Post payments for parking citations, compile paid list for Public Safety
- Receive return mail and locate student
- Print and review annual 1098T forms for students
- Issue faculty and classified staff parents permits
- Issue hourly worker parking permits
- Disburse authorize petty cash payments
- Audit campus petty cash custodians
- Sort and distribute mail for One Stop Center
- Review Petition for fee's waived or refund
- Count and reconcile parking meter money
- Answer phone calls and act as temporary switchboard backup

B3: 2010-2011 Accomplishments: Identify major accomplishments from the previous year

College Goal	Unit Goal	Dept Goal	Accomplishments
CG5	N/A	n/a	NEW OUTSIDE AWNING OVER CASHIER'S WINDOW
CG5,CG3	N/A		REPLACE WINDOWS AT CASHIER'S OFFICE
CG1,CG3	N/A		ARABIC SPEAKING HOURLY

B4: Significant Changes Affecting Department

1. Significant Changes: Increase in ethnicity population	
Internal Conditions	External Conditions
Needed hourly support to interpret at Cashier's window Support service for staff	Need funding to provide hourly services
2. Significant Changes:	
Internal Conditions	External Conditions
1.A Fully support VP Classified Senate role for Assistant Cashier elected for 2 years 1.B Provide hourly and staff back up for support, work, and responsibilities	Funding to provide hourly employees

B5: Department Resource Needs:

a. Human Resources	Current FY 11/12	Need FY 12/13	FY 12/13 Budget Needed	Roles / Position Description	Tie to Unit Goals
Number Full Time Staff	2				
Number Part Time Staff	0	.5	\$20,000.00	To assist in daily operation in cashiers office/office coverage for vacation / meetings / miscellaneous days off	AS3
Number Hourly Staff	.50 FTE	.50 FTE	\$4000.00	Assist in peak times/translates for Arabic speakers/helps with office coverage	AS 1&3

b. Non-Technology	FY 12/13 Budget Needed	Justification	Tie to Unit Goals
Office desks (2)	\$1,000.00	Current desks are too large for space, and Billie's desk is at an awkward angle as to sit twisted.	AS3
Office chairs (5)	\$1250.00	Need 1 stool for tall window & 4 chairs to replace broken ones at desks	AS3

c. Technology	FY 12/13 Budget Needed	Justification	Tie to Unit Goals
Laser printer	\$700.00	Current printer is old and outdated/runs slow	AS3
Switchboard flex attendant		Needs flex attendant software installed	AS3

d. Facilities	FY 12/13 Budget Needed	Justification	Tie to Unit Goals

Section C: DEPARTMENT OVERVIEW

C1: Overall Evaluation of Department Effectiveness and Recommended areas for improvement:

Keeping current with new regulations, policies, procedures regarding Chapter 33 posting, refunds, to coincide with the Admissions and Records department and District offices.

C2: Department Strengths and Weaknesses:

Strengths= adhering to State and District policy and procedures on posting accounts receivables/ depositing daily transactions and college club deposit/ providing quality customer services both at the windows and telephone. Organized and stored documentation of all recording keeping and sponsorships. Posting check for Chapter 33 veteran's in compliance to rules and regulations. Office coverage with skilled employees.

Weakness = office coverage during peak time, vacations, sick leave and committee meeting. No Flex Attendant for adequate switchboard coverage. Lack of communication through WebAdvisor regarding students' responsibilities for payments, refunds and drop deadlines; needs better accessibility to comply with the department mission statement of quality, efficiency, and effective support to the college's educational programs and services.

C3: Outcomes Assessment Worksheet Department/Description Outcome Statement

Cashier Department		
1. Survey Question: Up to date information and resources		Satisfaction %: 50%
Objective(s): Communication to students with up to date information to students. Phone calls from students regarding past debt collection.	Action Planned (Activities) Bulletin board –marque located outside cashier’s office with up-dated information posted	Method(s) of Assessment of Planned Activities and Criteria for Success: Pending fiscal survey results 11/12 Goal from 50% to 60%
2. Survey Question: Hours of Operation		Satisfaction %: 51%
Objective(s): Identify hours of operation to meet students and internal customers’ needs	Action Planned (Activities) Review schedule of hours, communicating hours on voice mail, web site and extend hours during peak times	Method(s) of Assessment of Planned Activities and Criteria for Success: Pending fiscal survey results 11/12 Goal from 51% to 61%