

PORTERVILLE COLLEGE
PROGRAM REVIEW REPORT: NON-INSTRUCTIONAL PROGRAMS

Name of Program/Operational Area: Finance & Administrative Services

Contact Person: Arlitha Harmon

Submission Date: April 2019

[Note: The information in this area will repeat on all pages.]

Porterville College Mission Statement:

With students as our focus, Porterville College provides our local and diverse communities a quality education experience that promotes intellectual curiosity, personal growth, and lifelong learning, while preparing students for vocational and academic success.

In support of our values and philosophy, Porterville College will:

1. Provide quality academic programs to all students who are capable of benefiting from community college instruction.
2. Provide comprehensive support services to help students achieve their personal, vocational and academic potential.
3. Prepare students for transfer and success at four-year institutions.
4. Provide courses and training to prepare students for employment or to enhance skills within their current careers.
5. Provide developmental education to students who need to enhance their knowledge and understanding of basic skills.
6. Recognize student achievement through awarding degrees, certificates, grants, and scholarships.

Program Mission Statement:

Finance & Administrative Services supports PC's mission through providing extraordinary service and support in a manner that promotes efficient and effective use of financial and physical resources, engaging in sound business and operational practices, and assuring regulatory compliance.

Service Area Outcome:

Finance & Administrative Services provides service and support for students, faculty, and staff in all other departments in the district. These services include ensuring appropriate College/District fiscal and budgetary management, purchasing processes, contract administration, recordkeeping, grants and categorical program compliance and fiscal accountability, and budget control processes. This department is also responsible for overseeing the Maintenance & Operations, Safety and Security, and Auxiliary Services (Cafeteria & Bookstore). The Maintenance & Operations service area outcomes and assessments are detailed in the department's program review.

Finance & Administrative Services works in collaboration with the District Office to:

1. Communicate budgetary practices, administrative procedures, and fiscal regulations in order to facilitate the learning process and improve engagement.
2. Effectively maintain a safe campus day/evening environment through ensuring security presence and campus awareness of safety protocols.
3. Support student needs through provision of bookstore textbook options and supplies in a timely manner.
4. Provide quality food to campus stakeholders and operate during hours convenient to customers.

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Program Analysis and Trends

Changes in Program over Last Three Years

Finance & Administrative Services includes the supervision of the following staff and/or departments:

- **Vice President of Finance & Administrative Services** – 1.0 full-time confidential administrator
- **Director of Maintenance & Operations** – 1.0 full-time confidential director
 - Operational Support: 2.0 full-time classified staff
 - Maintenance: 3.0 full-time classified staff
 - Grounds: 3.5 full-time classified staff
 - Custodial: 5.5 full-time classified staff

The Maintenance & Operations (M&O) department utilizes several tools to measure current performance in relation to the successful completion of work orders, timely completion of work orders, and number of emergency work orders. A review of this area's performance is detailed in their department's program review.

- **Safety & Security**
 - 1.0 part-time (19-hour) manager staff (filled w/temporary labor)
 - 2.0 part-time (19-hour) classified staff (filled w/temporary labor)
 - Security Contract (Porterville Police Department)

The Safety and Security Department strives to create and maintain a safe learning environment through proactive police patrols, community education and a rapid response to calls for service. The department is dedicated to preventing, deterring and responding to crime, disorder and the fear of crime within the college community. The campus is currently recruiting to replace the Program Manager.

- **Auxiliary Services - Food Service** (Cafeteria) – 6.0 contracted staff (including the chef)
Additional temporary and part-time staff required due to reduction in student-worker funding.

- **Auxiliary Services -Bookstore Manager** – 1.0 full time contracted manager & 3.0 full time contracted staff

Barnes & Noble (B&N) bookstore was awarded the contract and continues to make a concentrated effort to provide the campus with a varied selection of convenience foods, textbook options, and supplies/memorabilia.

- Improved student success by making course materials more accessible and affordable
- Improved customer satisfaction through cutting-edge retail innovation
- Increased market share
- Increased financial contribution to KCCD, while achieving the qualitative and service goals

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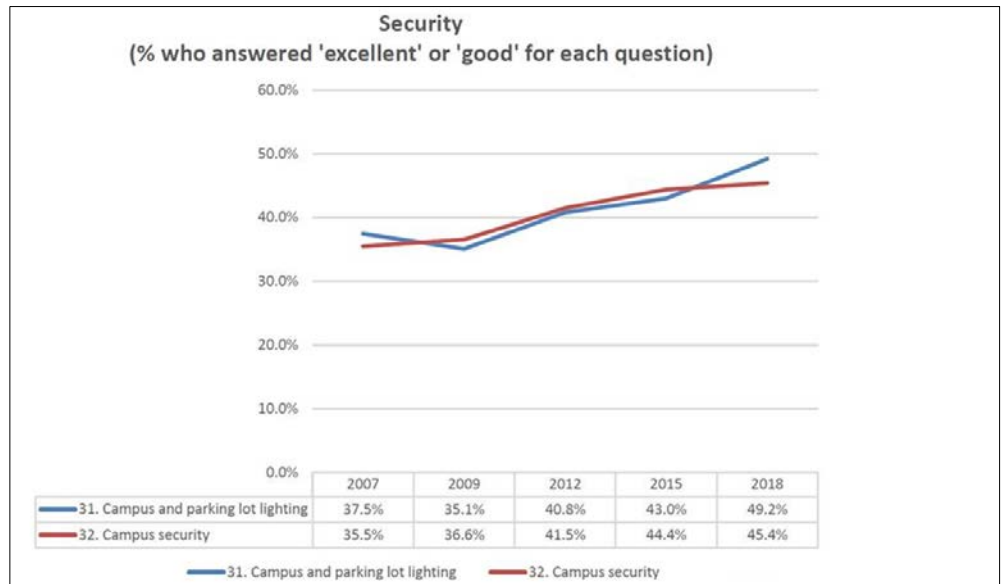
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Data Review

1. Campus Safety & Security - Regulatory compliance (Clery Report) and number of public safety staff

The Safety and Security Department's temporary staff are retired, sworn law enforcement and fire personnel hired as a result of several unsuccessful recruitments for permanent staffing. Also, the college entered into an agreement with the Porterville Police Department to increase the daily presence/coverage by a sworn police officer. Both the college and local police staff are only on duty for instructional days (excluding weekends). The M&O



Department or the Vice Presidents are providing safety coverage as needed during non-instructional days. M&O staff are often tasked to handle emergency situations and assist with daily safety issues. Additionally, the Vice President of Finance & Administrative Services is responsible for the development and implementation of the all campus reporting, prevention, and awareness programs for students (incoming/enrolled) and employees.

- 2. Auxiliary Service Program** - annual survey instrument administered to the campus community
- Cafeteria - Community Survey (75% positive rating on applicable questions) & annual sales.
 - Bookstore - Community Survey & annual sales receipts show the bookstore is operating at the benchmarks established by the college in terms of revenue. Sales of textbooks are commensurate with college enrollment figures. Revenue from office supplies, gift items and miscellaneous products remain at appropriate levels.

Auxiliary Services consists of bookstore and cafeteria. Collectively, the Auxiliary Services programs provide hours of operation that fill the needs of the student population. The Cafeteria operations are quasi-outsourced

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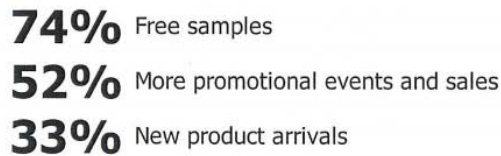
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and provide food service/on-campus catering to the students, faculty and staff. KCCD initiated a Request for Proposal in 2018 for an innovative and proactive partner to effectively serve the KCCD community.

If you were to rate the bookstore on overall performance, what would your rating be?



Which of the following events or offerings from your campus bookstore would make you want to visit more frequently?

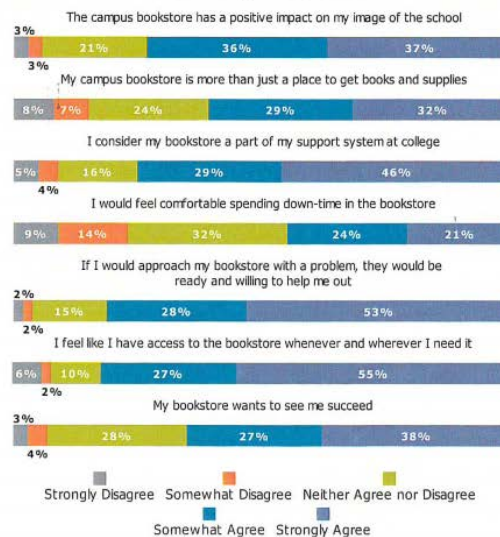


What are the benefits of having a bookstore on your campus (as opposed to an online-only store)?

- 73%** I can see the products in-person before I buy them
- 71%** On-campus location is convenient
- 65%** Easy checkout process
- 64%** There are staff members able to help me
- 61%** Easy returns/buybacks

N = 105
Fielded: February 2017

Please indicate your agreement with each of the following statements.



3. Fiscal Communication - Training Records & fiscal correspondence – See Year End College Council Report

Program Strengths

- To ensure compliance and a safe campus environment, Porterville College has had to rely on professional experts. Additionally, the college entered into a five year agreement with the Porterville Police Department through 2020 to increase the daily presence/coverage by a sworn police officer.
- The Bookstore
 - Textbook Orders: Each semester the bookstore supplies textbooks ordered by each instructor. Instructors select textbooks they wish to use for their classes. Textbook Returns: The first full week of each semester textbooks can be returned for a full refund with a valid receipt.

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- General Merchandise: The bookstore stocks general reading material, miscellaneous clothing items, and a variety of other merchandise.

- The financial stewardship and transparency were noted in the recent ACCJC Accreditation Report.

Areas of Improvement

The industry standard staffing formulas reveal the M&O Department is understaffed. The M & O Department staggers staffing work schedules to provide increased productivity with maintenance and custodial services. This schedule enhances campus coverage and provides an opportunity for uninhibited work to be accomplished that results in enhanced productivity in the department. A review of this area's program strengths and areas for improvement are detailed in the department's program review.

The Safety & Security Department's approach to achieving a safe and secure environment is through law enforcement and community focused problem solving. Currently, the Safety & Security Department is staffed with two part-time temporary Public Safety Officers II (19-hour/FLB) and an Interim Campus Safety Manager. The college entered into an agreement with the Porterville Police Department to increase the daily presence/coverage by a sworn police officer. Both the college and local police staff are only on duty for instructional days (excluding weekends). Although measures have been taken to reduce gaps in safety personnel shifts, the campus still has extended periods of instructional days without any safety or security staffing present. The increasing unpredictability of threats and federal campus safety mandates give rise to the need for additional and permanent public safety staffing to manage risks, ensure compliance, and assist in student conduct concerns. **Non-compliance with the components of the Higher Education Act regarding campus safety and security can result in civil fines of up to \$57,317 per violation.**

The College continues to need a long-term approach for management and operation of the Cafeteria by a professional food service vendor or culinary program. The Cafeteria staff is dedicated and customer-service oriented. The current products and prices promote confidence that the College is obtaining the best possible combination of quality and service.

The KCCD recognizes the traditional college bookstore business is in a transformational period, and it is the intent of the KCCD to be on the cutting-edge of campus bookstore services. The campus is currently piloting OER and alternative textbook options.

- Textbook Prices: The bookstore makes every effort to work with faculty to provide Open Education Resources (OER), used textbooks, new textbooks, and electronic options.
- Book Buybacks: The Bookstore offers the service of buying used textbooks back from students. Posters are placed around campus informing students of the actual dates along with advertising on the website.

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- Other Educational Materials: The Bookstore stocks study guides, reference books, art and drafting supplies, and general school supplies, and is willing to stock or special order other supplies upon request.

Goals: Maintenance & Operations

A review of this area's goals are detailed in the department's program review.

Goals: Safety & Security

Goal(s)	Timetable for Completion	Needed resources	Obstacles to completion (if any)
1. Increase in uniformed security officer presence on campus	2019-2020	Sustainable funding	Funding/Qualified Staff

Which of numbered items under the Mission Statement (see page 1 of this document) will be furthered if this goal is completed? (select all that apply)

Item 1___ Item 2 X Item 3___ Item 4___ Item 5___ Item 6___

Progress on Goal:

___ Completed (Date)

X Revised (Date 10/22/2018)

Comments:

Filling the Campus Safety Manager/Director (1.0 FTE) will provide adequate staffing for both day and evening coverage and eliminate periods of non-campus coverage. The position may assist the Title IX Coordinator and Vice President of Student Services with onsite investigations or handle investigations of Title IX violations. Coordination of the Safety & Security Team will be transferred from the M&O Director to this position. Also, preparation of the Annual Campus Safety report will be transferred from the Vice President to this position. Additionally, this position will be responsible for maintaining compliance with the components of the Higher Education Act regarding campus safety and security.

Goal(s)	Timetable for Completion	Needed resources	Obstacles to completion (if any)
2. Improve emergency preparedness at the College	2019 – 2021	Qualified Staffing	Funding

Which of numbered items under the Mission Statement (see page 1 of this document) will be furthered if this goal is completed? (select all that apply)

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Progress on Goal:

Completed (Date)

Revised (Date 07/09/2018)

Comments:

The current College emergency preparedness protocols are outdated and need to be revised. A Crisis Management Plan is in development to assist with increasing overall safety campus preparedness. A consultant is being retained to aid in drafting the policy/procedure manuals.

Goal(s)	Timetable for Completion	Needed resources	Obstacles to completion (if any)
3. Increase parking revenue to fund security staffing and parking lot/meter maintenance	2018 - 2019	Sustainable funding	Funding

Which of numbered items under the Mission Statement (see page 1 of this document) will be furthered if this goal is completed? (select all that apply)

Item 1 Item 2 Item 3 Item 4 Item 5 Item 6

Progress on Goal:

Completed (Date)

Revised (Date)

Comments:

The State Legislature sets the maximum amount which a Community College may charge for parking. Currently the maximum allowable permit price is \$20.00 for fall/spring and \$10.00 for summer. PC's permit fee has remained \$20.00 for approximately 20 years. Research reflects that the other Tulare County Community College elected to increase their permit price from \$20.00 to \$25.00 in 2016. However, PC opted to not raise the parking fees until all the campus asphalt parking lots have new asphalt, striping, and signage. The increase in the parking fee from \$20.00 to \$25.00 for fall/spring and \$15.00 for summer will fund a portion of the security personnel and parking lot/meter maintenance. Parking citation fees will not be increased.

Goal(s)	Timetable for Completion	Needed resources	Obstacles to completion (if any)
4. Create an annual campus preparedness drill schedule	2018 - 2019	Qualified Staffing	Qualified Staffing

Which of numbered items under the Mission Statement (see page 1 of this document) will be furthered if this goal is completed? (select all that apply)

Item 1 Item 2 Item 3 Item 4 Item 5 Item 6

Progress on Goal:

Completed (Date)

Revised (Date)

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Comments:

Campus employees and students may only have seconds to protect themselves in a crisis situation. To respond appropriately during a crisis, one must practice often.

Goals: Auxiliary Services

Goal(s)	Timetable for Completion	Needed resources	Obstacles to completion (if any)
5. Provide a comprehensive range of food services to the campus community	2019- 2022	Funding	Funding

Which of numbered items under the Mission Statement (see page 1 of this document) will be furthered if this goal is completed? (select all that apply)

Item 1___ Item 2 X Item 3___ Item 4___ Item 5___ Item 6___

Progress on Goal:

___ Completed (Date)

___ Revised (Date)

Comments:

In collaboration with the Vice President of Finance & Administrative Services, the food service manager or vendor will create and maintain a healthy, innovative, and profitable food services operation that provides food services to the day and evening college community, including:

- Preparing and serving foods reflective of an increasingly diverse adult population.
- Providing a healthy food source that is attractive, flavorful, nutritious, and competitively priced in order to support and promote a supportive learning environment.
- Providing a clean cafeteria that is inviting and promotes student engagement.
- Staying abreast of all new food items, equipment innovations and industry standards.
- Revising menu offerings with new items on a semester basis to improve customer satisfaction.
- Operating at a profit.

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Goal(s)	Timetable for Completion	Needed resources	Obstacles to completion (if any)
5. Offer the greatest value and a wide array of textbooks and other educational materials	Ongoing	Vendors (RFP)	

Which of numbered items under the Mission Statement (see page 1 of this document) will be furthered if this goal is completed? (select all that apply)

Item 1___ Item 2 X Item 3___ Item 4___ Item 5___ Item 6___

Progress on Goal:

X Completed (Date 7/01/2017)

___ Revised (Date)

Comments:

The Bookstore staff supports and participates in many on and off-campus activities by providing volunteers, donating door prizes, and by providing space for relevant displays related to visiting speakers, events, and author book signings, etc. KCCD has initiated a Request for Proposal for an innovative and proactive partner to effectively serve the KCCD community through providing textbooks and materials.

Goal(s)	Timetable for Completion	Needed resources	Obstacles to completion (if any)
6. Provide quality customer service to all stakeholders by having a knowledgeable and friendly staff.	Ongoing		

Which of numbered items under the Mission Statement (see page 1 of this document) will be furthered if this goal is completed? (select all that apply)

Item 1___ Item 2 X Item 3___ Item 4___ Item 5___ Item 6___

Progress on Goal:

___ Completed (Date)

___ Revised (Date)

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Goal(s)	Timetable for Completion	Needed resources	Obstacles to completion (if any)
7. Maintain communication pathways with financial aid, student services, and business office to better serve students receiving book grants/vouchers	Ongoing	Ongoing	

Which of numbered items under the Mission Statement (see page 1 of this document) will be furthered if this goal is completed? (select all that apply)

Item 1___ Item 2 X Item 3___ Item 4___ Item 5___ Item 6___

Progress on Goal:

___ Completed (Date)

___ Revised (Date)

Comments:

The Bookstore is vital to the PC community as a whole. It is the bookstore of choice for the purchase of textbooks by most faculty and students.

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Goals: Business Services

Goal(s)	Timetable for Completion	Needed resources	Obstacles to completion (if any)
8. Keep all staff current on budgetary practices, administrative procedures, and fiscal regulations.	Ongoing	Funding (travel)	Funding

Which of numbered items under the Mission Statement (see page 1 of this document) will be furthered if this goal is completed? (select all that apply)

Item 1___ Item 2_ X Item 3___ Item 4___ Item 5___ Item 6___

Progress on Goal:

___ Completed (Date)

___ Revised (Date)

Comments:

Having a campus community informed of budgetary practices, administrative procedures, and fiscal regulations increases operational effectiveness and consistency. In collaboration with the KCCD, staff will expand their awareness of resource allocation and the linkage to planning practices, contract management procedures, travel polices, and CCCCO fiscal requirements.

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STAFFING REQUEST

Staff Resources:				
Current Staffing Levels				
<u>Full-time Staff (FTE)</u>		<u>Part-time Staff (FTE)</u>		
Faculty	0	Faculty	0	
Temporary	0	Temporary	2	
Classified	0	Classified		
Management	1	Management	0	
Request for New/Replacement Staff				
Use one line for each position requested. Justify each position in the space below.				
*Detailed position request increases are available in M&O Program View				
	Title of Position	Classification (Faculty, Classified, or Management)	Full or Part Time	New or Replacement
Position 1	Safety & Security Manager	Management	Full-Time	Replacement
Position 2	Public Safety Officer	Classified	Full-Time	Replacement

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TECHNOLOGY REQUEST

Use this section to list any technology needs for your program. It is not necessary to put a price on these items; that will be done by the IT department. If you have more than two technology needs, add rows below.

<u>Technology Need</u>	<u>Justification</u>
Item 1	
Item 2	

FACILITIES REQUEST

Use this section to list any facilities needs for your program. It is not necessary to put a price on these items; that will be done by the Maintenance & Operations department. If you have more than two facilities needs, add rows below.

<u>Facilities Need</u>	<u>Justification</u>
Item 1	
Item 2	

SAFETY & SECURITY REQUEST

Use this section to list any safety & security needs for your program. It is not necessary to put a price on these items; that will be done by the Safety and Security Program Manager. If you have more than two safety & security needs, add rows below.

<u>Safety & Security Need</u>	<u>Justification</u>
Item 1	
Item 2	

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Justification:

- 4000 – Increase in cost of office supplies & ink cartridges
- 5000 – Crisis management consultant and business travel
- 6000 – Replacement of outdated VP of Finance & Admin printer

BUDGET REQUEST

	Current Budget	Amount of Increase	Revised Total
4000	250	250	500
5000	5,149	4,000	9,149
6000	2,200	2,000	4,200