

 Dept FCO - (Fin) VP of Finance & College Operations > Administrative Unit > Program Review

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**AUO 1.A. Department/Division Name:** VP of Finance & College Operations

**AUO 1.B. Name(s) of the author(s) of this report::** Susan Cheu

**AUO 1.C. What is the primary focus of your department/division?:** Administrative Services and College Operations for the Campus

**AUO 1.D. How many customers are served annually and is number trending up, even, or down?:** The department serves the whole campus which is approx. 1285. 325 full-time faculty; 660 part-time faculty; 300 class & managers. The numbers are even.

**AUO 1.E. Who are the typical customers served by this department/division? :** all faculty, staff & managers

**AUO 2.A. What is the department/division Mission Statement?:** To facilitate the administrative functions of the campus

**AUO 2.B. Ways and to what extent do your services support your Mission statement:** We provide the knowledge and tools to support the everyday administrative functions of the campus

**AUO 3.A. Number of classified employees:** 1

**AUO 3.B. Number of management employees:** 1

**AUO 3.C. Number of student employees:** 0

**AUO 3.D. Position(s) Needed:** 0

**AUO 3.E. Justification for Position(s)::** n/a

**AUO 3.F. If additional position/s were hired did it result in the expected improvement? How so? :** n/a

**AUO 4.A. Have there been any facility changes in the last five years?:** No

**AUO 4.B. Are there any significant facility changes that will be needed over the next five years?:** No

**AUO 4.C. Give justification for facility requests :** n/a

**AUO 4.D. If additional facility changes occurred, did it result in the expected improvement? How so?:** n/a

**AUO 5.A. Have there been any equipment purchases in the last five-years. If so what was purchased?:** Yes. The VP office purchased a network color printer for the department. A desktop scanner was also purchased for the classified staff member. The VP received college standard ergonomic office furniture to replace the non-standard, non-ergonomic furniture that had been in the office for approx 10 years.

**AUO 5.B. Are there any equipment purchases that will be needed over the next five**



**years?:** Replacement of standard office equipment such as computers, printers, scanners, wireless telephone headsets and any other office equipment that becomes necessary as a result of technology advances/upgrades.

**AUO 5.C. Justification for equipment(s)::** End of life cycle of present items and/or items that will be needed in the future but are not known about at this time. i.e. scanners have become a critical device but were not needed/ available 5-years ago.

**AUO 5.D. If additional equipment was purchased, did it result in the expected improvement? How so?:** Yes. The VP is now able to print sensitive documents in color confidentially without having to stand 'guard' by the main printer while the documents print. The scanner is critical as we now save most of the administrative documents/contracts/etc electronically. A scanner is also need to pdf documents prior to entering into the Banner "BDMS" system.

**AUO 6.A. Amount of Department/Division discretionary (B) budget or explain.:**  
\$25,000

**AUO 6.B. Does the department/division need additional discretionary funding? If so, why?:** No

**AUO 6.C. Additional discretionary budget requests:** None

**AUO 6.D. Justification for additional discretionary budget:** n/a

**AUO 6.E. If additional discretionary budget was allocated, did it result in the expected improvement:** n/a

**AUO 7.A. Have there been any significant organizational alignment changes over the last five years?:** No

**AUO 7.B. List any significant organizational alignment changes needed over the next five years.:** None anticipated at this time.

**AUO 7.C. Justification for significant organizational alignment changes:** n/a

**AUO 7.D. If organizational alignment changes were made did it result in the expected improvement?:** n/a

**AUO 8.A Have there been any significant changes in regulations/laws/policies over last five years?:** Yes. There have been a large number of State and Board policy changes over the years. Details of these items can be found on BoardDocs.

<http://www.boarddocs.com/ca/fhda/Board.nsf> .

Such changes include SB: 854 Public Works Payment Of Prevailing Wages. California Uniform Public Construction Cost Accounting Act - UPCCAA or CUPCCAA for Public Works Repairs and Maintenance.

**AUO 8.B. List changes in regulations/laws/policies affecting department/division over next five yrs.:** The State and Board are continuously reviewing and updating policies and laws so it is highly likely that there will be many changes over the next 5-years.

**AUO 8.C. List any additional resources needed to meet the new regulations/laws /policies.:** Trainings/workshops/conferences/software/hardware needs should be anticipated

**AUO 8.D. Justification for additional resources:** To be able to fulfill the mission of our division we need to keep up to date

**AUO 8.E. If additional resources were made provided did it result in the expected improvement?:** n/a

**AUO 9.A. List any significant professional development activities over the last five years.:** Business services/contracts training. Purchasing training - SB: 854 Public Works Payment Of Prevailing Wages. California Uniform Public Construction Cost Accounting Act - UPCCAA or CUPCCAA for Public Works Repairs and Maintenance. INB and BDMS training. Taleo training

**AUO 9.B. List any significant professional development needs over the next five years.:** Continue Business services/contracts training. Purchasing training. Taleo; INB; training etc. The launch of a new version of "My Portal" will require some significant staff training.

**AUO 9.C. Justification for significant professional development .:** Constant changes in rules/regulations/software etc. require ongoing staff development trainings

**AUO 9.D. If additional professional development was provided did it result in expected improvement?:** Yes. The staff in this division are considered experts in all the various administrative functions of the campus

**AUO 10. List other Needed Resources & Justification:** None at this time

**AUO 11.A. What are the current/active department/division outcome statements?:** Public Works Purchase Requirements: SB854 Senate Bill requires all public work service contracts \$1,000 and greater need to be paid prevailing wages and be registered with the DIR. FHDA implemented a new policy that require all technical and professional services of \$1,000 and greater to have a Purchase Order. This new requirement will be communicated to the campus & training will be provided. (Active)

**AUO 11.B. How many AUO statements have been assessed since the last program review?:** 1

**AUO 11.C. Summarize the outcomes assessment findings and resulting department/division enhancements.:** Data from Banner will evidence that the new process is being followed for purchase requisitions. The enhancement data showed that 278 PRs were entered as a result of the new requirement. There is not evidence to support that any contracts were paid without following the new process. Therefore, this figure is reflect 100% adherence to the new policy. Enhancement: Liaise with IT department to ensure access to BDMS is given quickly (02/11/2016). Request to streamline Banner Security Finance authorization requests by having a drop down selection under "Category". End goal is to speed up giving access to Banner FR users including access to upload backup to purchase requisitions

**AUO 11.D. What are the department/division outcome assessment plans for the next five years?:** Business Services introduced a routing sheet that must accompany every contract being sent to the district for review and approval. This requirement will be communicated to the campus and training will be provided. Data from submissions will reflect that every contract sent to the district for review and approval will have the



required routing sheet attached.

