LMC Program Review Year 3 Update 2019-2020
Administrative Units

Name: Business Office

Introduction

In 2017-2018, all departments/programs completed a Comprehensive Program Review (CPR), in which goals were set for the 2017-2022 program years. Los Medanos College (College) is now in year three of a five-year review cycle. New to this program review cycle is the passage of the State's *Vision for Success* plan which establishes system-wide goals that can only be attained by each department contributing to college-level goals aligned with the state plan. Toward that end, the *Contra Costa Community College District Strategic Plan* (*CCCD Strategic Plan*) adopted by the Governing Board at its June 2019, meeting, aligns with the *Vision for Success* and plans are underway to ensure that the *Los Medanos College Educational Master Plan (LMC EMP)* also supports college and state goals. The intent is to direct College efforts toward a singular and coordinated set of goals.

The *Vision for Success* directs each college to increase degree and certificate completion and increase student transfers, improve time to completion, increase job placement in field of study, narrow achievement gaps and establishes targeted goals in five primary areas as follows:

Goal #1 Increase by 20 percent the number of CCC students annually who acquire associates degrees, credentials, certificates, or specific skill sets that prepare them for an in-demand job.

Goal #2 Increase by 35 percent the number of CCC students' system-wide transferring annually to a UC or CSU.

GOAL #3 Decrease the average number of units accumulated by CCC students earning associate's degrees, from approximately 87 total units (the most recent system-wide average) to 79 total units—the average among the quintile of colleges showing the strongest performance on this measure

GOAL #4 Increase the percent of exiting CTE students who report being employed in their field of study, from the most recent statewide average of 69 percent to an improved rate of 76 percent—the average among the quintile of colleges showing the strongest performance on this measure in the most recent administration of the CTE Outcomes Survey.

Goal #5 Reduce equity gaps across all of the above measure through faster improvements among traditionally underrepresented groups as identified by the college.

The College can only meet its local and state goals with the contribution of each department's efforts. As noted, the intent is to direct College efforts towards a singular and coordinated set of goals to garner greater efficiencies and avoid duplication of effort.

The *Program Review Year 3* Update includes six components with specified timeframes (not in chronological order) for draft and completion:

Item 1. Program Update (October 1 – October 31)
Provide an update to the department's 2017-18 CPR

Item 2. Setting the Vision for Success Goals 2021-22 (November 1 – November 27)
Department/program alignment of goals, action steps, timeline, responsible party and next steps – all tied to the *Vision for Success* indicators. For ease of reference, the *Vision for Success* indicators are included in this section.

Item 3. Resource Needs (February 1 – February 28)
Resource needs to meet goals, if any.

A list of the above components in date order. The intent is to complete sections of Program Review by date to better assess and inform the process.

Date	Program Review Update Component
October 1 – October 31	**Item 1.** Provide an update to the department's 2017-18 CPR
November 1 – November 27	**Item 2.** Department/program alignment of goals, action steps, timeline, responsible party and next steps – aligned with the *Vision for Success* indicators.
February 1 – February 8	**Item 3.** Resource Needs

1. Program Update (Oct 1 – Oct 31)

1a. Provide any important changes or updates within your program since your last CPR. (Staffing changes, etc.)

Over the past year, there has been significant changes in the Business Services Office staff and leadership. The following positions have experienced a change in personnel:

Staffing Changed since last CPR:
Vice President, Business and Administrative Services
Business Service Supervisor
Accountant
Payroll
Human Resources

1b. Provide a brief update of your program's goals as listed in your **(CPR)** 2017- 2018. Given these goals, please provide a brief update on: (a) Goals completed since their submission in 2018, and the impact of that completion on program effectiveness; (b) Goals abandoned with an explanation of why they were abandoned and (c) Goals still in progress or modified to be achieved by 2021-2022.   Please include action steps, timeline, and responsible parties.

Goals	Completed/ Abandoned/ In Progress/ Modified	Impact/ Explain/ Action Steps	Timeline/ Responsible Parties
Goal 1: Business Services information distribution (webpage)	Completed / Ongoing	Completed design and content. Yearly update links and other information on business services webpage are ongoing.	December 2019 Update by September 2020 Jinpa Tharchin
Goal 2: Business process improvement and documentation	In progress	Training provided for all Personnel processing through DO Purchasing and Accounting Department on business process and documentation.	Business Office & DO Purchasing / Accounting
Goal 3: Refine resource allocation process to improve efficiency and effectiveness	Completed / Ongoing	FY 2019-20 Resource Allocation Process (RAP) was done in Dec 2019. Yearly Fall RAP process completed through Shared Governing Council- SGC.	Business Office
Goal 4: Improve budget reporting and analysis	In Progress	Nov 2019 training provided for college cabinet and management council for leadership and managers on tools to monitoring Budget and Expense analysis.	Bi-annually Jinpa Tharchin Melissa Inzunza
Goal 5: Streamline/align college human resource and payroll functions	In Progress	Continuous iterative improvements have been made in HR and Payroll. Can be seen in recruitment efforts and paying employees in a timely manner.	Ongoing HR and Payroll Dept.

2. Setting Vision for Success Goals for 2021-22 (Nov 1—Nov 27)

The *Vision for Success* directs each college to increase degree and certificate completion and increase student transfers, improve time to completion, increase job placement in field of study, narrow achievement gaps and establishes targeted goals in five primary areas. The College can only meet its local and state goals with the contribution of each department's efforts. As noted, the intent is to direct College efforts towards a singular and coordinated set of goals to garner greater efficiencies and avoid duplication of effort.

2a. The following table lists the *Vision for Success* indicator that we must align to as a college and as a district. Please look at your program set goals (Tableau) for each of the following *Vision for Success* indicator. Please pick one or more indicator(s) that are most relevant to your program, set your program goal, indicate the action steps, timeline and responsible parties to achieve program goals.

Vision for Success Indicators and ACCJC Indicator	Program Set Goals for 2021-2022	Action Steps	Timeline	Responsible Parties	Notes
Course Success	To provide seamless business process and HR process in hiring and retaining quality personnel in achieving overall student success.	Use best practices to improve effectiveness.	Ongoing	LMC VP of Business and Admin Services, Business Services Supervisor & Staff	
Degrees (AA, AS, ADT)					
Certificates of Achievement					
Unit Reduction					
CTE Jobs					

2b. The Vision for Success Goal 5—Equity. The College has identified three disproportionately impacted (DI) populations: African-American, economically disadvantage students (low income), and foster youth students. The College's goal is to reduce the equity achievement gap on course success for disproportionately impacted (DI) student populations. Please look at your program set goals (Tableau) for each of the following DI population. Please pick one or more DI population that are most relevant to your program, set your program goal, indicate the action steps, timeline and responsible parties to achieve program goals.

Course Success by DI Population	Program Set Goals for 2021-2022	Action Steps	Timeline	Responsible Parties	Notes

African American					
Low Income					
Foster Youth					

Impact of Resource Allocation

If you have received funding via the Resource Allocation Process, you will be asked by the Office of Business Services how the resource helped you in achieving your program goals.

3. Resource Needs (Feb 1 – Feb 28)

Resource needs to meet goals, if any. If there are no requests, this section may be skipped.

Faculty/Staff Resource Request			
Department/Unit Goal - Reference #		**Strategic Goal and/or Objective - Reference #**	
Goals #1, #2, #5		Course Success	
Department/Unit Name		**Position Name/Classification**	**FTE**
Business Services		College Human Resource Assistant	1.0
Position Type	**Funding Duration**	**Funding Source**	**Est. Salary & Benefits**
☐ Faculty R/T ☑ Classified ☐ Manager ☐ Student	☑ On-going/Permanent ☐ One-time	☑ Operations (Fund 11) ☐ Other	Salary: $59,328 (step 3) Benefits (est.): $27,000 Total: $86,328
Justification:			
Due to the recent staffing changes in the Business Services Office, the ongoing complexity of human resources procedures, and the increase numbers of employees at the institution there is a need for an additional staff member to complete the local HR functions such as the effective hiring/onboarding of all new employees to support the ongoing success of the college.			

Operating Resource Request		
Department/Unit Goal - Reference #	**Strategic Goal and/or Objective - Reference #**	
Department/Unit Name	**Resource Type**	
	☐ Equipment	☐ IT Hardware/Software

	☐ Supplies	☐ Facility Improvement
	☐ Service/Contract	☐ Other

General Description	Est. Expense

Justification:

Professional Development Resource Request

Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #	

Department/Unit Name	Resource Type	
	☐ Conference/Meeting	☐ Materials/Supplies
	☐ Online Learning	☐ IT Hardware/Software
	☐ Other	

General Description	Est. Expense

Justification: