Administrative Annual Program Assessment

Program/Department: Procurement & General Services

Completed by: Teri J. Sisco, Assoc. Dean Procurement & General Services
I. Executive Summary
The department of Procurement & General Services includes Purchasing, Warehouse, Shipping/Receiving, Mail, Courier, Print Shop, Records Management, and Bookstore. (Bookstore Services will be address separately) The department has employees and offices at both the San Jacinto and Menifee Valley campuses and provide services at all district sites and locations. While the district has added new programs and sites, this service department has not increased in personnel providing services. Cross training of staff members is still a primary goal of the department. Other goals for the area are to assess current processes and consider the benefit of changing some manual processes to an automated/electronic system (warehouse supplies, printing requests, internal delivery system.) In January 2013, the department was fortunate enough to add the permanent position of Supervisor of Procurement and General Services. Adding another level of authority has alleviated the need for the Associate Dean to conduct everyday business and to be able to manage, plan, and implement changes as needed. In June 2013, the Senior Buyer choose to accept the SERP retirement offer. The resulting ramification is that the position can not be replaced for 18 months. Again, the Associate Dean with the aid of the Supervisor worked together to keep services moving for the district. Plans are being made currently to better utilize departmental employees – place them to their strengths – within the department. The plan is not to do more with less – but to work smarter and allow our strengths to guide our successes.

II. Department Overview
Mission
PROCUREMENT & GENERAL SERVICES: Procurement & General Services supports the college’s mission and goals through dedicated teamwork and exemplary customer service, while being a good steward of public funds and maximizing the use of all resources. We are committed to provide the college with policies that foster an ethical, responsive, and efficient environment by recognizing the department’s obligations to our external and internal customers. The department is determined to accomplish all of the above while providing a great work environment and treating each other with respect and dignity.

PRINT SHOP: The goal and the mission of the MSJC Printing department is to continue to provide the highest level of copy and printing to the college while maintaining the highest possible level of customer satisfaction. In order to accomplish this, we must pursue the goal of keeping the MVC Copy Shop open 8 hours per day to increase the level of customer satisfaction at this facility as well.

Staffing Structure
See Organizational Chart Attached

Goal(s)
See Goals Sheet Attached
IIA. **Strategic Plan Linkages**

Briefly summarize how the department/unit objectives support the MSJC Strategic Plan 2011-2014. Please address the Strategic goal, how the goal supports your objective or department goal, what action(s) has been taken, and what is the status of the action.

<table>
<thead>
<tr>
<th>STRATEGIC PLAN GOAL</th>
<th>OBJECTIVES</th>
<th>ACTION PLAN</th>
<th>STATUS OF ACTION PLAN</th>
</tr>
</thead>
<tbody>
<tr>
<td>Strategic Goal 4.2: Increase the fundraising efforts of the MSJC Foundation</td>
<td>Offer leadership and assistance as needed to the MSJC Foundation to increase funding and donor database during the 2012-13 fiscal year</td>
<td>Assist with the transformation of the Annual Jazz Event from friend-raiser to fundraiser --- event to sell at least 100 tickets. Provide leadership to increase attendance and net profit of the annual Gala – at least by 20%. Provide assistance with the Foundation events sponsored during the 20th Anniversary year.</td>
<td>Complete: May 1, 2013</td>
</tr>
<tr>
<td>Strategic Goal 6.1: Better facilitate end-user access to key district-wide internal and external statistical data for planning.</td>
<td>Update departmental websites and add statistical information of each area within the division.</td>
<td>All department websites will be updated to include dashboard information of number of purchase orders processed, number of print requests processed, number of book rentals, etc.</td>
<td>This goal is still in progress, but much has been added to every area website that updates relevant data and updated policies and procedures.</td>
</tr>
<tr>
<td>Strategic Goal 6.5: Develop assessment process for all programs, services and department with project prioritization.</td>
<td>Implement new policies and procedures to streamline processes across entire department.</td>
<td>Printshop – update administrative policy, implementation of sample book and style book. Purchasing/Warehouse – Update</td>
<td>Many P&amp;P have been updated – but goal is still in process</td>
</tr>
</tbody>
</table>
IIB. Strengths, Opportunities and Challenges

Provide a brief SWOT analysis of your department/unit

1.) What are the department/unit strengths?

Procurement maintains a quick turn-around of orders and contracts – still holding to the minimum 3-day rule on most orders. Warehouse/Central Distribution keep services going and receives/delivers in a timely manner. The courier run is completed daily expeditiously. Print Shop continues to fulfill orders for the entire campus, and maintains a 24 hour turnaround on most requests.

2.) What are the department/unit weaknesses?

With the loss of the senior buyer in June 2013, we are at minimal staffing levels and are struggling to maintain the level of service we have always given. Also, with the addition of the TEC South location, we need to address additional services. This will add at least another 30-45 minutes per day to the courier run – with staffing at a minimum at the Menifee location this will be an issue that may have to addressed with additional staffing.
3.) What are the department/unit opportunities?
By cross-training staff we have the opportunity to cover areas within the division that need additional staffing to accommodate special projects. This also gives the advantage to staff that may want to transfer to another location within the department in the future. By playing to the strengths of department personnel we can assign appropriate staff to fit the needs of the department.

4.) What are the department/unit challenges?
We have several pieces of equipment that need to be replaced soon: Both postage meters at SJC and MVC – current equipment is at least 13 years old and are quickly becoming outdated. The addressing machine and folding machine in the SJC Print Shop are on their last legs – both will need to be replaced soon to keep providing these services. We are currently looking for lease opportunities for both of these units. The courier van is also over 10 years old and has many, many miles on it. We continue to make repairs but the time is coming to consider a new vehicle – perhaps one that is more “green” especially with all the time the vehicle is spent on the road.

III. **Key Performance Indicators**
Provide a reporting of the number of customers served and/or provide a general description of the populations (students, faculty, staff, community, etc.) served by the department in academic year 2012-2013.
Provide service to the district-at-large. This department could possible touch the entire college community by some service that we offer.

IV. **Administrative Unit Outcomes and Assessment**
List AUOs
See attached

What types of data will you collect during the academic year to more appropriately assess the effectiveness of the department/unit?
See attached

V. **Assessment Results from 2012-2013/Administrative Improvement Plan**
Which AUOs were assessed?
The department frequently assesses the progress of the AUOs. We collect data as needed to assess the processes used by the department. The results will eventually be posted on departmental websites and available for review with the district.
What adjustments in infrastructure, policy, practice, procedure, or any other area did the results signify?
We were able to assess the results of the AUOs and can make appropriate improvements as necessary to internal processes and internal policies.

What improvements/changes will result from the analysis of this assessment data?
We continue to gather data. We have yet to identify an appropriate reporting mechanism that can be shared and used by other departments. This year, the department will concentrate on the internal process improvement and share resulting conclusions with the district.

What modifications or enhancements need to be made to the assessment to more accurately assess the outcome?
Need to better utilize electronic data capturing to fully assess department challenges and processes.

VI. Resource Allocation Prioritizations
List all of the RAPS submitted during the last academic year and indicate whether or not they were funded
None

Does the current staffing structure meet the department/unit’s needs?
No. We need to replace the Senior Buyer position and we need to consider a dedicated courier position.

Based on the data analysis outlined in this review please outline additional resources (faculty, staff, equipment, software, materials, travel, and facilities) that would enhance and assist the department/unit in running more efficiently?

Which of these resources (from above) do you plan on submitting a RAP for in the 2014-2015 cycle (next fiscal year)?
Addressing machine and Envelope inserter machine for Printshop. Possible Postage Meters for both SJC and MVC. Automated delivery system.

VII. Final Summary
What information and analysis should be forwarded for future decision making and planning by your respective division?
While not possible at this time, the hard data that has been previously collected can be used for additional staffing analysis. By collecting, posting, and monitoring the data we will be able to watch the progress of the department and perhaps use the information for that purpose at a later date. It is the wish of the department this year to improve internal processes and to implement as much manual processes to electronic formats. This will allow for better reporting, recapturing of information, and time savings for the staff.
Discuss any major activities/highlights/achievements/innovations specific to your assessments that have been implemented or used within your department?
Click here to enter text.

VIII. **Assessment of MSJC Program Review**
Any suggestions, concerns or constructive criticism regarding the MSJC Program review process?
This form is not friendly for departments with multi areas, as the text boxes do not allow tabs, spacing, or any other regular reporting functions.

Please list all staff who participated in the preparation or review of this document: Tamara Cunningham, Steve Runner, Aristeo Ledesma, Christian Tercero, Cheryl Ciarlo, Bill Kaiser, Dorene Holt, Justin Naish.