

# Program Review & Planning (PRP)

## PART 1: BASIC UNIT INFORMATION

Program Review is a self-study of your unit. For non-instructional program review, the definition of what is a unit varies based upon your division. A unit may be a department (e.g., Information Services, Institutional Research and Planning, Financial Aid), a program (e.g., EOPS, TRIO), or a division (Human Resource Services). The Vice Presidents for each division have identified/defined the units that will complete the review cycle.

Regardless of whether your unit is a program, department, or division, program review is about documenting the plans you have for improving Institutional Effectiveness in your area and sharing that information with the college community. Through the review of and reflection on key elements, program review and planning identifies program strengths as well as strategies necessary to improve the operation of your area. With that in mind, please answer the following questions:

<b>Unit Name:</b>	Comet Copy
<b>Department Name:</b>	Business Support Services/Print Services
<b>Division Name:</b>	Finance & Administrative Services

Please list all participants in this Program Review:

Name	Position
Diane Cummins	Supervisor, Business Support Services
Anna Morrison	Print Services Technician

## SECTION 1: Program/Unit Mission Statement

What is your Program/Unit's mission statement ([click here for information on how to create a mission statement](#)):

The mission of Comet Copy is to provide copy services to District faculty, staff and students by providing state-of-the-art copiers and the ability to make high-quality copies at the lowest possible cost to the District. We provide assistance and advice to faculty and staff with copier issues and new copier purchases.

Describe how your mission aligns with and contributes to the College's Vision and Mission.

Comet Copy supports faculty and staff in providing an engaging teaching and learning environment for students of diverse origins, experiences, needs, abilities, and goals.

**SECTION 2: Program/Unit Description**

**Staffing**

<u>Full-time Staff</u>		<u>Part-time Staff</u>	
Total Number of Full-time Staff	3	Total Number of Permanent Part-time Staff	
Number of Classified Staff	2	FTE of Part-time Staff	
Number of CAST Staff	1	FTEF of Part-time Faculty	
Number of Administrators			
Number of Full-time Faculty			

As part of this PRP cycle, Human Resource Services has sent organizational charts to all non-instructional units. Please review the charts and make any needed changes. Attach a copy of the chart when you are submitting your review.

OR

If you cannot create an organizational chart, or did not receive one from Human Resource Services, list the positions in your unit showing reporting relationships (e.g., Manager Facilities with the following direct reports, Supervisor Position A, Supervisor Position B, Supervisor Position C; Supervisor Position A with direct reports, Position A, Position B, Position C)

Supervisor, Business Support Services  
 Print Services Technician  
 Press Operator

**What additional temporary hourly or contract staff support this unit and/or department:**

Three part-time employees.

**Program/Unit Description**

**Who utilizes your services?**

Faculty and staff.

**What services does your program/unit provide (Describe your program/unit)?**

Provides B/W and color copy services.  
 Provides self-services copiers for faculty/staff use.  
 Provides departmental copier program  
 Advises departments regarding copier purchases  
 Ensures all copiers under the current maintenance contract perform at a high level  
 Provide and request copier maintenance as needed  
 Provide consumables for all machines under maintenance contract  
 Provides support to Creative Services

Purchase paper for the District; fulfill orders as required

**PART 2: PROGRAM/UNIT ASSESSMENT**

**SECTION 1: Service Area Outcomes**

**List the Service Area Outcomes (SAOs) for your program/unit.**

Provides copy services within a 24 hour timeline.  
 Provides service when needed on production, self-service and departmental copiers.  
 Deliveries are made quickly and meet the clients' deadlines.

**For each SAO, describe when the SAO was last assessed and summarize what you learned from the assessment. (If you plan to assess the SAO this year, identify when you plan to assess it.)**

A survey will be prepared and sent out to assess effectiveness of the department.

**What improvements have you implemented or plan to implement as a result of your SAO Assessments?**

NA

**SECTION 2: Other Assessment Data**

**List all other quantitative and/or qualitative measures you use to track, monitor, and/or evaluate the effectiveness of your program/Unit:**

**Quantitative Data**

Measure	Values					Definition/Description of Measure
	2012-13	2013-14	2014-15	2015-16	2016-17	
Revenue	321,332.45	400,889.82	368,400.89	377,896.80	429,146.42	Revenue on all copiers
Total copies made	8,226,680	10,572,818	10,049,376	9,474,205	9,513,748	Total copies on all maintained copiers
# of copiers maintained	79	87	94	94	94	Total copiers maintained

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**Qualitative Data:**

<b>Describe any qualitative measures you use and summarize the results.</b>
NA

<b>What improvements have you implemented or plan to implement as a result of your assessment of quantitative and/or qualitative data described above.</b>
NA

**SECTION 3: Achievements and Other Relevant Information**

<b>Describe your program’s achievements or proudest moments this past year. Where possible, describe how these achievements are related to our students and their success!</b>
Signed a new 5-year contract with Konica Minolta for the purchase and maintenance of District copiers which provides better copier and pricing for the District.

<b>Describe any recent changes in legislation, policies, procedures, processes, and/or technology (software and hardware) that have impacted or will impact your program/unit? What effect will these changes have on your program/unit?</b>
The high number of copiers being maintained has increased the time needed to collect data for charge-back billing.

<b>In addition to (or in response to) the changes listed above, what in-house policies, procedures, and processes need to be updated, created, or deleted?</b>
PaperCut needs to be implemented in order to automate data collection.

**PART 3: PROGRAM/UNIT EVALUATION AND THREE YEAR PLANNING**

**Program Evaluation and Planning is completed in two steps.**

**Section 1: Overall Evaluation of Program**  
 Reflect on your program/unit, the results of your assessments in Part 2 above, and your vision for the future. Then, working together answer the following questions. Summarize your answers in the grid below.

1. What are our greatest strengths?
2. What are our best opportunities?
3. What is our preferred future, what do we aspire to do?
4. What are the measurable results that will tell us we've achieved that vision of the future?

**Section 2: Establish Goals and Strategies for the Next Three Years**  
 Once you have completed your overall evaluation, identify a set of goals and strategies for accomplishing your goals for this upcoming three year planning cycle. Use the template in Section 2 below to document your goals, strategies, and timelines for

completion.

**SECTION 1: Overall Evaluation of Program**

**1. Discuss your Program's/Unit's Strengths, Opportunities, Aspirations, and Results (SOAR) and summarize your discussion below.**

<b>Strengths:</b>	High quality copies Fast order completion and delivery High quality copiers available for purchase at the lowest possible price Quick response to maintenance needs Great customer services
<b>Opportunities:</b>	Provide education to departments about copy cost and savings opportunities.
<b>Aspirations:</b>	Automate our charge-back billing process with PaperCut
<b>Results:</b>	Positive overall survey responses from the campus community; increase speed of charge-back billing; provide data to the administration about copier use.

**SECTION 2: Progress on Prior Goals**

**List current or prior goals your program/unit has been working on and provide an update by placing an "X" in the appropriate status box.**

Goal	Completed	Ongoing	No longer a goal
Enter into a new contract for copier purchases and maintenance; hire consultant to work with Purchasing	X		
Provide excellent customer service		X	
Automate our Chargeback billing with PaperCut		X	

**Add any comments related to your work on prior goals, if needed (e.g., successes, challenges, reasons for eliminating a goal).**

NA

**SECTION 3: Establish Goals and Strategies for the Next Three Years**

**1. New Goals: Please list all goals for this three-year planning cycle:**

**Goal #1**

<b>Goal</b>	Implement PaperCut
<b>Strategies for implementation</b>	This relies heavily on IS.
<b>Timeline for implementation</b>	Unknown because IS is so heavily relied upon for implementation.
<b>Outcome(s) expected (qualitative/quantitative)</b>	Faster billing process each month; data will be available to administrators about copier use and cost.
<b>Describe the resources (human, technology, equipment, etc) you will need or will assign to implement this goal.</b>	Purchase PaperCut, unknown hours of labor to implement the software, may need data converters for older copiers.
<b>Of the resources described above, which ones are reallocated and which ones are new or needed?</b>	The software and data converters would be new, labor is reallocated.

**Goal #2**

<b>Goal</b>	
<b>Strategies for implementation</b>	
<b>Timeline for implementation</b>	
<b>Outcome(s) expected (qualitative/quantitative)</b>	
<b>Describe the resources (human, technology, equipment, etc) you will need or will assign to implement this goal.</b>	
<b>Of the resources described above, which ones are reallocated and which ones are new or needed?</b>	

**Goal #3**

<b>Goal</b>	
<b>Strategies for implementation</b>	
<b>Timeline for implementation</b>	
<b>Outcome(s) expected (qualitative/quantitative)</b>	
<b>Describe the resources (human, technology, equipment, etc) you will need or will assign to implement this goal.</b>	
<b>Of the resources described above, which ones</b>	

are reallocated and which ones are new or needed?	
<b>Goal #4</b>	
<b>Goal</b>	
<b>Strategies for implementation</b>	
<b>Timeline for implementation</b>	
<b>Outcome(s) expected (qualitative/quantitative)</b>	
<b>Describe the resources (human, technology, equipment, etc) you will need or will assign to implement this goal.</b>	
<b>Of the resources described above, which ones are reallocated and which ones are new or needed?</b>	

**2. How do your goals align with your unit’s mission statement?**

To provide fast, accurate copy and billing information to our customers, it is important to automate our data collection systems.

**3. How do your goals align with the College’s Strategic Plan Goals & Values? [Click here for 2019 Strategic Plan](#)**

By providing efficient copier services to our faculty and staff, we support and encourage students who are pursuing transfer readiness, general education, basic skills, career and technical training, aesthetic and cultural enrichment, and lifelong education.

**4. How do your goals align with the College’s value of diversity?**

By providing necessary documents to support our faculty, staff and students.

**PART 4: RESOURCES**

**Reflect upon the three year plan you created above, your current operations, and any upcoming factors (retirements, changes in legislation, changes in policies or procedures). How will you allocate resources to implement your plan? Describe additional resources needed to improve the effectiveness of your unit/program**

**SECTION 1: Reallocation or Reassignment of Resources**

**Summarize any reallocation of resources you are making based upon your three-year plan, your current operations, and any upcoming factors in legislation. Describe the impact of the reallocation of resources to your unit.**

NA

**SECTION 2: Need for Additional Resources**

As a result of this program review and planning process, describe any additional resources you need to improve the effectiveness of your unit/program.

Resource	Which goal/strategy in your three-year plan does this resource request support?	Which goal/objectives in the college's <a href="#">Strategic Plan</a> does this resource request support?	Brief description of the need for this resource / Impact on other areas of the college (see technology, equipment, other needs)
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**Staffing Needs** - If you have a staffing need, identify if the staffing need is to replace a position or if the need represents a new position. Further explanation /prioritize. How does it align with North and South Centers/ Define what it is you need staff to do.

Print Services Specialist (replace short-term positions)	1, 2 and 3	1	Replace 2 to 3 short term employees; provide more support to Creative Services and the campus.

**Technology Needs** - If you have a technology need, use the last column to describe both the need for the resource AND identify if the technology need may require any of the following:

- 1) Extra wireless access
- 2) Integration with existing technology (hardware and software, such as PeopleSoft)
- 3) Operational maintenance and support

PaperCut	1	1	Integration with existing technology; Operational maintenance and support

**Equipment Needs (other than technology)** - If you have equipment needs, use the last column to describe both the need for the resource and any possible impact to facilities.

None			
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**COMPREHENSIVE PROGRAM REVIEW AND PLANNING: Non-Instructional Programs**

<b>Other Needs - If you have identified other needs, use the last column to describe both the need for the resource any any possible impact to facilities or other units on campus.</b>			
None			

**PART 5: FEEDBACK AND FOLLOW-UP**

Once your Program/Unit PRP is completed, your division or planning council should review and discuss based on your Vice President's planning process. This area is intended for summary feedback and recommendations from the divisional review.

**Confirmation of Review by Division / Planning Council**

<b>Person/Group/Council Who Reviewed PRP</b>	Department/VPFAS/FAS Leadership Team
<b>Date</b>	October 24, 2018

**Feedback**

**1. Strengths and successes of the program/unit as evidenced by the data, analysis, and assessments:**

Products produced

**2. Areas of Concern, if any:**

None

**3. Recommendations for improvement:**

Increase in staffing