Palo Verde College

# Program Review

Spring 2007 – Spring 2012

# Office of the Superintendent/President

Submitted August 1, 2012

This Program Review is being completed by the Interim Superintendent/ President who was hired in January, 2012. Every attempt has been made to represent a fair and accurate assessment and to identify the accomplishments and areas for improvement consistent with the Office of the Superintendent/President.

**OFFICE OF THE SUPERINTENDENT/PRESIDENT**

# PROGRAM REVIEW EXECUTIVE SUMMARY

The Office of the Superintendent/President is a small office with responsibility for the overall fiscal, instructional, student support, and operational integrity of the institution, but also specifically for the areas of Information Technology, the Foundation, major construction projects, and for Board of Trustees support. It is the responsibility of the Superintendent/President to ensure that Palo Verde College is in compliance with Accreditation Standards and following the Mission of the institution, consistent with California Education Code and Title 5 regulations.

The Superintendent/President, provides the overall leadership for a complex and diverse organization of faculty, administrators, staff and students, and advises the Board of Trustees on policy issues that have immediate and long-term impact on the College District.

During the preceding five years, the Office of the Superintendent/President has presided over many positive accomplishments for the College, and has managed several serious fiscal and accreditation challenges, as well. Some of these accomplishments and challenges include:

- continued growth of the distance education program in terms of enrollments and course offerings, especially with the infusion of the incarcerated student population;
- construction and completion of the Solar Field;
- completion of building projects including the Clancy Osborne Center (Physical Education) (Spring 2008);
- construction and near completion of the Fine and Performing Arts Complex (anticipated for Summer, 2012);
- conversion of the Spring Street complex to support civic and governmental partnerships;
- refinance of the COPs in 2008 which ultimately created an unanticipated debt resulting in the College being placed on *Probation* by the Western Association of Schools and Colleges, Accreditation Commission for financial instability;
- determination by the Western Association of Schools and Colleges Accreditation Commission to place the College on *probation* for financial stability and institutional integrity concerns;
- severe budget challenges resulting from the state of the economy, the California deficit, revenue reductions, and the increase in the institutional debt.

New goals were developed annually by the former Superintendent/President by the Board of Trustees. The establishment of Board Self-Goals and Board Institutional Goals will be addressed during fall, 2012.

Summary and Status of Prior Recommendations:

1) Produce one or more publications, such as the "President's Newsletter" - Completed
2) Develop an institutional marketing plan – Not Completed
3) Continue timely and informative monthly faculty-staff meetings – Completed and On-Going
4) Continue to promote effective outreach activities - Completed

**OFFICE OF THE SUPERINTENDENT PRESIDENT**
**PROGRAM REVIEW**

## I. Support of the College Mission:

Palo Verde College provides an exemplary learning environment that promotes student success, lifelong learning and community development. Our goal is to create better futures for our students and our communities.

### A. Key Functions and Responsibilities

1. Advises the Board of Trustees on policy matters and decisions pertaining to the effective management and operation of the College, compliant with Accreditation Standards, Education Code, Title 5, and other regulatory agencies as appropriate.

2. Provides leadership in the administration of the budget, providing for a transparent budget development process while ensuring diligence in business decisions and in Accreditation and Chancellor Office fiscal compliance; and seeking external expertise when needed to make major decisions that impact the stability of the fiscal operations of the College.

3. Provides leadership to the College and its constituents, compliant and consistent with Accreditation Standards, AB1725, Education Code, Title 5, GASB and auditing regulations, and other regulatory agencies as appropriate, for the advancement of instruction, student support, fiscal, and operational integrity.

4. Provides leadership in addressing Accreditation Standard issues related to the College's *Probationary* status, specifically addressing financial stability and institutional integrity concerns.

5. Oversees Information Technology and provides support to ensure that data and state-of-the-art technological advancements in instruction, student support, and administrative operations are available.

6. Serves as the key administrator responsible for integrated strategic planning consistent with Accreditation Standards.

7. Represents and advocates for the College in the community and statewide organizations and supports effective relationships with local businesses, local and regional community organizations, city governments, economic development organizations.

8. Serves as the official College contact office with key state, regional and federal agencies and organizations.

9. Provides administrative support and leadership to the PVC Foundation.

### B. The Office of the Superintendent/President supports the overall mission of the College:

1. Ensures compliance with Accreditation Standards.

2. Ensures that policies of the Board of Trustees are reviewed and updated to maintain consistency with the College mission and to maintain compliance with state and federal policies and standards in higher education.

3. In accordance with Accreditation Standards and AB1725, provides for the collegial governance of the College.

4. Evaluates the effectiveness of the College and makes recommendations to the Board of Trustees and College constituents for improvement.

5. Provides leadership to the College in meeting or exceeding standards of accreditation.

6. Encourages through the College's leadership and constituencies an exemplary teaching and learning environment that promotes student success, lifelong learning, and community involvement.

7. Maintains visibility in the community and statewide.

**C. The Office of the Superintendent/President serves four major populations: the Board of Trustees, College staff, students, and the community.**

1. The Board of Trustees is comprised of 8 elected members: 5 representing the Blythe community, 2 representing the Needles community, and 1 representing the PVC students.

2. The College consists of approximately 80 employees, down from 150 employees as listed in the 2006 Program Review, including faculty and staff at the main campus in Blythe and at the Needles Center.

3. The FTES over the past 5 years (as shown in Table 1 in the Appendix) has been relatively stable with the exception of 2011-12 where there was an intentional reduction of offerings to balance the budget.

4. Student success is the College's purpose. Table 2 (as shown in the Appendix) provides a five-year overview of degree and certificate completion.

5. The Palo Verde College District comprises two cities—Blythe and Needles—and numerous unincorporated communities, with a population as noted in Table 3 (see Appendix).

## II. Accomplishments in Achieving Goals Outlined in the Previous Program Review

Note: This program review incorporates and evaluates two sets of goals: one set is derived from previous years' evaluations of the S/P; the other set is derived from the 2006 program review.

### A. Goals for the Office of the Superintendent/President Based on Consultation with the Board of Trustees

The 2006 Program Review document stated that "new goals were to be developed by the Superintendent/President and the Board of Trustees". The Board of Trustees worked directly with the former Superintendent/President in formulating the following annual goals.

**2006-07 Goals for the Office of the Superintendent/President** (source: Proposed Goals for 2006-07 via memorandum to the Board dated 9-22-06):

Goal 1: Complete the revision and update the policy manual. *Status: On-going*

Goal 2: Monitor fiscal status and assure fiscal stability. *Status: With a balance of nearly 10% in the Unrestricted General Fund, the College ended in a comfortable position in 2006-07. Uncertainties were noted and discussed.*

Goal 3: Continue to focus on the development of the College's programs, services, and facilities in Needles. *Status: On-going.*

Goal 4: Enterprise resource planning should be complete (on-line registration). *Status: Progress made.*

Goal 5: Manage enrollment to be at the state funded enrollment cap. *Status: Completed.*

Goal 6: Continue to develop facilities in Blythe and Needles. *Status: Completed and on-going.*

**2007-08 Goals for the Office of the Superintendent/President** (source: Proposed Goals for 2007-08 via memorandum to the Board dated 10-28-07):

Goal 1: Successfully complete Accreditation. *Status: Completed*

Goal 2: Complete the revision and update the policy manual. *Status: On-going*

Goal 3: Monitor fiscal status and assure fiscal stability. *Status: With a balance of nearly 10% in the Unrestricted General Fund, the College ended in a comfortable position in 2006-07. Uncertainties were noted and discussed.*

Goal 4: Continue the development of the College's programs, services, and facilities in Needles. *Status: On-going.*

Goal 5: Enterprise resource planning should be complete (on-line registration). *Status: On-schedule.*

Goal 6: Manage enrollment to be at the state funded enrollment cap. *Status: Completed although the Accreditation Commission challenged the College to diversify its enrollment base.*

Goal 7: Continue to develop facilities in Blythe and Needles. *Status: Completed and on-going.*

Other Goals:

8) Develop on-line course offerings. *Status: Developmental*
9) Develop a plan for intercollegiate athletics. *Status: Unknown*
10) Update the College's planning process. *Status: On-going*
11) Develop new instructional programs. *Status: Unknown*

**2008-09 Goals for the Office of the Superintendent/President** (source: Evaluation document 11-18-2008):

Based on a Board statement in the evaluation packet about 2008-09 goals, the goals for the former Superintendent/President were listed as:

1. Complete the Claypool Building and move the College to that Building. *Status: Completed*
2. Continue to work with Datatel project as it moves towards completion. *Status: Assumes progress was made.*
3. Continue to work on the Fine Arts project. *Status: Completed*
4. Continue to work with the industrial and trades programs to include health care, building trades, and automotive programs. *Status: Completed*
5. Continue to make yourself visible in Needles at their programs and for meetings. *Status: Assumes completion of this goal.*
6. Continue to be vigilant about the financial status of the College as the State meets its budget. *Status: Assumes he was attentive to this goal.*

**2009-10 Goals for the Office of the Superintendent/President** (source: Evaluation document 10.06.2009):

Based on a Board statement in the evaluation packet about 2008-09 goals, the goals for the former Superintendent/President were listed as:

1. Monitor Fine Arts construction project. *Status: Completed*
2. Continue to work with Datatel project as it moves towards completion. *Status: Unknown*
3. Continue to be visible in Needles at their programs and for meetings. *Status: Unknown*
4. Continue to be vigilant about the financial status of the College as the State meets its budget. *Status: Unknown*
5. Address major space needs through the Master Planning process to support construction for a new stand-alone library. *Status: In process. This item is on the Chancellor's 5 Year Construction Plan for state-funded construction projects commencing 2018. This project has been delayed per instructions from the Chancellor's Office contingent upon the satisfactory stabilization of the College's budget.*
6. Regional Public Safety Training Center. *Status: Unknown*
7. Plan educational programs for the Fine Arts project. *Status: Incomplete*

**2010-11 Goals for the Office of the Superintendent/President** (source: Evaluation document 7-27-2010):

Based on a Board statement in the evaluation packet about 2008-09 goals, the goals for the former Superintendent/President were listed as:

1. Continue to monitor the Fine Arts building project as well as the completion of the Needles Center to include the funds that are available to furnish the building. *Status: Assumes completion.*

2. Continue with the goals as listed above for 2009-10.
    i. Monitor Fine Arts construction project. *Status: Completed*
    ii. Continue to work with Datatel project as it moves towards completion. *Status: Unknown*
    iii. Continue to be visible in Needles at their programs and for meetings. *Status: Unknown*
    iv. Continue to be vigilant about the financial status of the College as the State meets its budget. *Status: Unknown*
    v. Address major space needs through the Master Planning process to support construction for a new stand-alone library. *Status: Completed as this item is on the Chancellor's 5 Year Construction Plan for construction commencing 2018. This project has been delayed per instructions from the Chancellor's Office indicating such until the College financial situation has been remedied.*
    vi. Regional Public Safety Training Center. *Status: Unknown*
    vii. Plan educational programs for the Fine Arts project. *Status: Incomplete*
3. Evaluate and determine the program structure and curriculum of the Nursing Program in light of the changes being made in the health care industry. *Status: Unknown*

**2011-12 Goals for the Office of the Superintendent/President** (source: Evaluation document 10-11-2011):

Based on a Board statement in the evaluation packet about 2008-09 goals, the goals for the former Superintendent/President were listed as:

1. Balance the budget. *In process.*
2. Meet the 5% reserve for contingencies as required. *Status: Completed in fall 2011 and budgeted for 2012-13 through identified budget cuts.*
3. Develop a plan to pay of the COPs. *Status: Incomplete but progress is being made towards meeting this goal.*

B. **Status Report on the 2006 Program Review Recommendations**

Listed below and on the following pages is a Status Report related to the 2006 Program Review Recommendations:

1. The Superintendent/President, in cooperation with the PIO, should produce one or more publications—for example, the "President's Letter")—that would be a personalized statement from the Superintendent/President about College activities and directed to the College as well as to the communities served by the District. *Status: Additional publications have been developed and issued since the last Program Review, although with the retirement of the prior Superintendent/President, and constraints on the budget, these publications have not been consistently produced. It appears that regular written communications with the college constituencies and community were completed as recommended. The PIO position has been eliminated and no one at the College has been assigned this responsibility.*

2. The SBEDC Director should publicize the accomplishments of the SBEDC and keep the College aware of the business and economic climate of the cities and communities in the District. The monthly faculty-staff meeting would provide

an effective forum for brief updates on area business and economic trends. *Status: Previous Activity Unknown. There is currently no formal activity occurring between the College and the partners who are located in the Spring Street facility. The Interim Superintendent/President believes the intention was to coordinate activities and services between the College and the Center, providing economic development where needed, but as staff has been eliminated to address budget constraints, this element has been temporarily tabled.*

3. The College should develop a marketing plan. *Status: Staff has reported that a draft Marketing Plan was completed by the Outreach and Events Coordinator and the former Vice President of Student Services and submitted to the former Superintendent/President. No further action was taken.*

4. The Superintendent/President should continue to consult with the College Council/Strategic Planning Steering committee each semester to plan monthly faculty-staff meeting programs whose content offers variety, timeliness and usefulness to the College community. *Status: Completed and On-Going.*

5. Implement effective outreach opportunities, such as the alumni association and speakers' bureau, that would help promote the College and enhance community relations. (PIO). *Status: The former Superintendent/President attempted to implement an effective Alumni Association. A formal job description was developed to address the Foundation and Alumni Association needs. 2012 graduates were given Alumni Membership cards at commencement with the plan to identify potential alumni volunteers to spear-head the association. The barrier has been that the job duties were added to current staff's job duties in the Office of the Superintendent/President, adding to the current work load which has made it difficult to accomplish without providing less help to the Superintendent/President.*

   *It is unknown if a Speaker's Bureau was formed to help promote college and community relations, however the Foundation has the John Crain Public Policy Lecture Committee.*

C. **Other Advancement Relative to the 2006 Program Review Recommendations**

1. New Campus/Educational Master Plan: The College completed Phase III, the Clancy Osborne Physical Education Center, in 2007-08 with the grand opening occurring March 14, 2008. Phase IV, the Fine and Performing Arts Complex, is largely completed as of this Program Review pending DSA's approval of several ramp and accessibility issues.

2. The Distance Education Program began in 2001 and presently accounts for approximately 28% of the Colleges headcount. Due to Federal Financial Aid limitations, it was necessary that the College seek a waiver to the 25% incarcerated student limitation. This request is pending U.S. Department of Education approval.

3. To justify not meeting the 50% Law in 2010-11, the District successfully defended and received a waiver for all but $23,126.00 by the Board of Governors due to budget necessity for the non-compliance.

4. In the spring 2012, to address budget deficits, the College community united through the Budget Committee and the College Council to develop innovative cost-savings efforts to stabilize the 2012-13 budget, make budget reductions, avoid layoffs, and work towards future budget projections to satisfy the Accreditation Commission's concerns.

5. An SLO Assessment Coordinator was approved and hired to provide leadership and training regarding the importance of SLO assessment and its impact on student success and to oversee the 2012 Accreditation compliance for SLO assessments.

6. With an emphasis on energy efficiencies, great strides have been made in the utilization of energy, evaluating the solar contract, enhanced partnerships with SCE, and the overall staff sensitivity to conservation, resulting in significant budget savings.

### D. Support of Student Success

1. The Office of the Superintendent/President continues to supports an environment of excellence in teaching and student support services conducive to learning. The Office of the S/P encourages the implementation and assessment of student learning outcomes as a way of measuring and improving student success. The Office addressed this by providing release time for a faculty member to spearhead SLO assessment efforts and expects all administrators to encourage and support the implementation of SLOs in the classroom, as well as in all applicable offices and work units.

2. The effective administrative support given to the PVC Foundation by the Office of the Superintendent/President continues to enable the PVC Foundation to make annual scholarship awards to deserving PVC students and thereby encourage and facilitate student success.

## III. Goals for 2012-2013 [To be reviewed and finalized by the Board of Trustees]

1. Provide on-going Board of Trustee training in the areas of Board leadership and decision-making, Accreditation compliance, budget development and stabilization, and other areas as identified to ensure their effectiveness in making decisions impacting PVC.

2. Provide fiscal leadership to develop a plan that ensures financial stability, addressing the COP annual debt, and including the identification of new sources of revenue, on-going budget reduction maintenance and oversight, alternatives when planning for other State budget reductions, and cash flow stability to

alleviate Accreditation and Chancellor Office concerns, and ensuring instructional, student service, and operational integrity.

3. Continue to work in a transparent and collegial process in addressing fiscal measures and the decision-making process consistent with AB1725.

4. Will take the lead in demonstrating Accreditation expertise, addressing the Accreditation sanctions, and in providing leadership in the development of the next Accreditation Self-Study.

5. Provide enrollment management leadership to ensure the acquisition of the targeted FTES required to maintain current levels of funding and target Needles FTES growth to re-acquire the $138,000 in funding associated with their required FTES.

6. Ensure Accreditation compliance in regards to Program Review and SLO standards and timelines, and the link to integrated strategic planning.

7. Provide leadership in the design and implementation of the College's integrated strategic plan, consistent with Accreditation Standards.

8. Provide organizational leadership to redesign an effective classified and management workforce, including maintaining the 50% Law, taking into consideration unmet needs (i.e. an office of institutional effectiveness, research and accountability, grant development and grant management, staff development, SBEDC, Foundation support, non-credit and community service development, M&O supervision, construction, campus security, etc.) to ensure there is sufficient staff to maintain instructional, student support, and operational integrity.

9. Continue to provide leadership and support to the PVC Foundation, including the development of a viable Alumni and Retiree associations.

10. Provide leadership to mitigate the problems associated with DSA and the architects to ensure the opening of the Fine and Performing Arts Center as soon as possible, and to develop appropriate curriculum consistent with the facility's purpose.

11. Provide leadership for addressing requirements associated with the Student Success Task Force recommendations.

12. Continue to provide leadership regarding energy conservation efforts.

13. Continue to provide leadership relative to information technology advancement, including but not limited to attaining a viable on-line degree.

14. Provide leadership to expand non-credit and community service offerings.

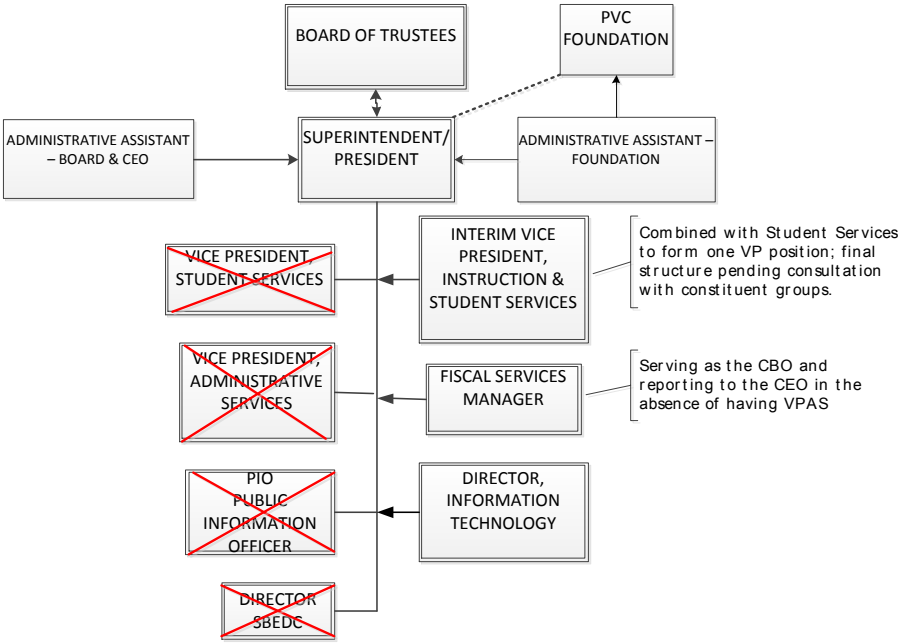
15. Should continue to produce one or more publications—for example, the "President's Letter")—that is a personalized statement from the

Superintendent/President about College activities and directed to the College as well as to the communities served by the District.

16. Other goals as identified by the Board of Trustees.

## IV. Personnel Summary

A. The Organization Chart and description of personnel in the Superintendent/ President's Office and Associated Personnel has changed since 2006 as shown below.




1. Board of Trustees. There are eight members of the Board of Trustees. Five members are elected at large from the Blythe area. Two members are elected at large from the Needles area. One member is elected from the Associated Student Body.

2. Superintendent/President is chief executive officer providing overall leadership to the College and advising the Board of Trustees on matters of policy affecting the operation of the College.

3. Senior Level Management include newly approved position of Interim Vice President, Instruction and Student Services and the Chief Business Office (in the absence of there being a Vice President of Administrative Services). Due to budget constraints and in anticipation of hiring the permanent Superintendent/President, the final organizational structure has not yet been determined.

4. Administrative Assistant to the Superintendent/President (2) provides administrative support primarily in matters pertaining to the business of the Superintendent/President, the Board of Trustees, and the Palo Verde College Foundation. The current Interim S/P is reviewing these positions to determine work effectiveness and efficiencies, and the division of

responsibilities devoted to the Board, on the one hand, and the Foundation on the other.

5. Director of Information Technology reports to the S/P and is responsible for the overall decision-making and leadership for technological advancements at PVC.

6. Foundation is the non-profit organization affiliated with the College, providing opportunities for donations and gifts to the institution, and generating new sources of income to support institutional unmet needs.

**B. Adequacy of Current Staff and Management**

Staff: The current staffing of the Superintendent-President's office is inadequate to meet program goals satisfactorily. The inclusion of the Foundation to the Administrative Assistant's full time position has resulted in the elimination of 1 full time position providing support to the Superintendent/ President. Although the College Brain Trust study clearly noted that, "*the PVCCD Administrative Assistant to the Superintendent/ President is responsible for more than supporting the PVC Foundation",* the final recommendation for the staff organizational structure was to create a 100% administrative assistant for the Foundation, disregarding their own data by simply adding the "other work" to the other administrative assistant's job duties. There is too much day-to-day operational work that detracts from the Board of Trustee's operational work to make this staffing arrangement functional.

Management: Due to severe budget constraints, a senior level management restructuring needs to take place. The vacant vice president of administrative services position remains vacant and most likely will not be replaced. The vacant vice president of instruction has been temporarily combined with the vice president of student services, led by the Interim, Vice President of Instructional and Student Services, and will be reviewed through the collegial consultation process consistent with AB1725 at the beginning of the 2012 fall semester. In addition, the Accreditation Commission is concerned about the integrity of the instructional and student services programs due to insufficient leadership and has asked the College to justify that the current sparse structure is reliable.

Other responsibilities included in the Interim VPI/SS include:

- Instructional and student services SLO assessment and Accreditation compliance
- Career and Technical Education
- ISA's
- Workforce and Economic Development
- Effective and efficient class scheduling to meet FTES goals
- Non-credit and community service programs
- On-line degree generation
- On-line student services
- Full and part time faculty evaluation
- Needles center programs and services

Other organizational components are being addressed through various proposals which include oversight for Administrative Services, Human Resources, Maintenance &

Operations, facilities, and construction. An unmet which has not yet been addressed relates to an Office of Institutional Effectiveness which would be responsible for integrated strategic planning and formal research efforts whereby data is thoughtfully and consistently used for data-driven decision-making. This will be presented to the College Council for further consideration.

### C. Organizational Changes

It is anticipated that organizational changes will be necessary to meet Accreditation concerns and to manage and maintain integrity in the instructional, student support, fiscal, administrative, and operational requirements of the District. The following administrative vacancies have not been replaced, or do not exist, and decisions for how to administratively meet these workloads will have to be addressed:

- VP Administrative Services (Geri Butler)
- VP Student Services (Diana Rodriguez)
- Dean, Career, Technical, & Continuing Education (George Walters)
- Dean, Distance Learning (Vicki Attaway)
- Director, Facilities & Operations (John Madole)
- PIO
- Director, SBEDC
- Office of Institutional Effectiveness (Integrated Strategic Planning, Research, Program Review, SLO Assessment, reports, institutional development, etc.)

**Other Unmet Organizational / Personnel Needs**

- Fine and Performing Arts Complex: Faculty and support staff will be needed to meet the instructional and operational needs associated with the opening of the Fine and Performing Arts Center.
- Career, Technical, Continuing Education, Non-Credit, and Community Services: A human resource plan is necessary to identify the value of and staff support necessary to address these areas.
- Institutional Research: Accreditation Standards require that a formal research and data-oriented process is fully operational for integrated strategic planning and for data-driven decision-making.
- Facilities, Operations, Construction, and Security: A human resource plan is required to address these areas.
- New Curriculum: Faculty will be needed to meet new curriculum needs as identified through Program Review.
- Development: A human resource plan for grant acquisition and grant management is advisable to optimize the ability to generate new sources of income while advancing programs and services which result in student success.
- Economic and Workforce Development: There is a need to identify the role of economic development in PVC priorities.
- Foundation: The role of the College in supporting the efforts of the Foundation needs to be addressed.
- Institutional Staff Development: To maintain an employee (Board, faculty, staff, management, confidential, and administrative) effectiveness, and taking into consideration how easy it is to remain isolated, a plan to address all-staff professional development needs and options needs to be developed.

## V. Staff Development

Professional Development Activities: Because of the fiscal situation, General Fund travel has been suspended as one of the ways to save dollars and avoid layoffs. Professional Development is a critical component of accountability and thusfar, travel has been personally paid for by the S/P. This is not advisable in the long-run as important local and state mandates and decisions are often discussed and aired at meetings and conferences.

1. The Superintendent/President should participate in a broad range of local, regional and statewide professional associations and organizations, including the Community College League of California and the Association of California Community College Administrators.

2. The Administrative Assistants should participate in professional development activities, including those sponsored by the Community College League of California.

3. The Director of Information Technology should participate in professional development activities to stay abreast of technological advancements.

4. The Foundation Directors should participation in professional development activities to enhance their abilities to generate new sources of income for PVC.

## VI. Facilities and Equipment

The Office of the Superintendent/President maintains official legal documents and current office space does not provide for any storage. The prior bathroom has been converted to temporary storage. A plan to scan paper documents needs to be developed to eliminate the need for paper storage.

There are no plans at this time for additional office space. In the future, however, should additional staff be hired to assist in administration of the PVC Foundation, additional office and storage space will be required.

## VII. Financial Resources

Shown below and on the following pages is a snapshot of the Superintendent/President budget for the past 5 years.

| 2006-07 | | Budget | Actual | Over + Under - | % Over-Under |
|---|---|---|---|---|---|
| Salaries-All Personnel | | | 350,642 | | |
| Benefits-All Personnel | | | 195,722 | | |
| Superintendent-President and Staff | Supplies | 10,024 | 16,509 | 6,486 | 64.71% |
| | Contract Services | 245,361 | 182,214 | -63,148 | -25.74% |
| | Capital Expenditures | 1,250 | 0 | -1,250 | -100.00% |
| SBEDC | Supplies | 1,350 | 3,127 | 1,777 | 131.66% |
| | Contract Services | 19,500 | 19,979 | 479 | 2.46% |

| | | | | | |
|---|---|---|---|---|---|
| | Capital Expenditures | 1,125 | 0 | -1,125 | -100.00% |
| PIO | Supplies | 50 | 17.89 | -32 | -64.22% |
| | Contract Services | 11,800 | 6,597 | -5,203 | -44.09% |
| | Capital Expenditures | 0 | 0 | 0 | 0.00% |
| Board | Supplies | 400 | 0 | -400 | -100.00% |
| | Contract Services | 8,200 | 5,154 | -3,046 | -37.14% |
| | Capital Expenditures | 0 | 0 | 0 | 0.00% |

| 2007-08 | | Budget | Actual | Over + Under - | % Over-Under |
|---|---|---|---|---|---|
| Salaries-All Personnel | | | 374,116 | | |
| Benefits-All Personnel | | | 214,483 | | |
| Superintendent-President and Staff | Supplies | 12,295 | 11,411 | -884 | -7.19% |
| | Contract Services | 286,805 | 249,866 | -36,939 | -12.88% |
| | Capital Expenditures | 3,525 | 3,503 | -22 | -0.62% |
| SBEDC | Supplies | 2,300 | 2,904 | 604 | 26.28% |
| | Contract Services | 12,350 | 4,613 | -7,737 | -62.65% |
| | Capital Expenditures | 0 | 0 | 0 | 0.00% |
| PIO | Supplies | 15,300 | 322.07 | -14,978 | -97.89% |
| | Contract Services | 33,450 | 22,466 | -10,984 | -32.84% |
| | Capital Expenditures | 0 | 0 | 0 | 0.00% |
| Board | Supplies | 0 | 0 | 0 | 0.00% |
| | Contract Services | 8,350 | 11,829 | 3,479 | 41.67% |
| | Capital Expenditures | 0 | 0 | 0 | 0.00% |

| 2008-09 | | Budget | Actual | Over + Under - | % Over-Under |
|---|---|---|---|---|---|
| Salaries-All Personnel | | | 402,196 | | |
| Benefits-All Personnel | | | 210,899 | | |
| Superintendent-President and Staff | Supplies | 10,447 | 12,587 | 2,140 | 20.48% |
| | Contract Services | 334,765 | 256,126 | -78,639 | -23.49% |
| | Capital Expenditures | 3,800 | 3,775 | -25 | -0.67% |
| SBEDC | Supplies | 1,780 | 1,122 | -658 | -36.96% |
| | Contract Services | 7,955 | 4,899 | -3,056 | -38.42% |
| | Capital Expenditures | 0 | 0 | 0 | 0.00% |
| PIO | Supplies | 215 | 0.96 | -214 | -99.55% |
| | Contract Services | 9,200 | 9,914 | 714 | 7.76% |
| | Capital Expenditures | 0 | 0 | 0 | 0.00% |
| Board | Supplies | 122 | 0 | -122 | -100.00% |
| | Contract Services | 3,927 | 5,708 | 1,780 | 45.33% |
| | Capital Expenditures | 0 | 0 | 0 | 0.00% |

| 2009-10 | | Budget | Actual | Over + Under - | % Over-Under |
|---|---|---|---|---|---|
| Salaries-All Personnel | | | 405,489 | | |
| Benefits-All Personnel | | | 223,126 | | |
| Superintendent-President and Staff | Supplies | 10,789 | 9,981 | -807 | -7.48% |
| | Contract Services | 177,044 | 125,302 | -51,742 | -29.23% |
| | Capital Expenditures | 0 | 3,503 | 3,503 | 100.00% |
| SBEDC | Supplies | 204 | 206 | 2 | 0.76% |
| | Contract Services | 1,923 | 1,956 | 33 | 1.70% |
| | Capital Expenditures | 0 | 0 | 0 | 0.00% |
| PIO | Supplies | 1 | 1.09 | 0 | 0.00% |
| | Contract Services | 2,848 | 3,172 | 324 | 11.38% |
| | Capital Expenditures | 0 | 0 | 0 | 0.00% |
| Board | Supplies | 804 | 802.91 | -1 | -0.11% |
| | Contract Services | 5,372 | 4,666 | -706 | -13.14% |
| | Capital Expenditures | 0 | 0 | 0 | 0.00% |

| 2010-11 | | Budget | Actual | Over + Under - | % Over-Under |
|---|---|---|---|---|---|
| Salaries-All Personnel | | | 435,608 | | |
| Benefits-All Personnel | | | 228,773 | | |
| Superintendent-President and Staff | Supplies | 6,025 | 4,234 | -1,791 | -29.73% |
| | Contract Services | 151,895 | 175,101 | 23,206 | 15.28% |
| | Capital Expenditures | 80,521 | 80,151 | -370 | 100.00% |
| SBEDC - Program Closed | Supplies | 58 | 24 | -34 | -58.53% |
| | Contract Services | 0 | 0 | 0 | 0.00% |
| | Capital Expenditures | 0 | 0 | 0 | 0.00% |
| PIO - Position Eliminated and program changed to Marketing and moved from S/P Office to VPSS | Supplies | 0 | 0 | 0 | 0.00% |
| | Contract Services | 0 | 0 | 0 | 0.00% |
| | Capital Expenditures | 0 | 0 | 0 | 0.00% |
| Board | Supplies | 360 | 376.4 | 16 | 4.56% |
| | Contract Services | 8,535 | 7,279 | -1,256 | -14.72% |
| | Capital Expenditures | 0 | 0 | 0 | 0.00% |

| 2011-12 | | Budget | Actual | Over + Under - | % Over-Under |
|---|---|---|---|---|---|
| Salaries-All Personnel | | | 744,900 | | |
| Benefits-All Personnel | | | 356,129 | | |
| Superintendent-President and Staff | Supplies | 3,763 | 3,302 | -461 | -12.25% |
| | Contract Services | 431,470 | 388,709 | -42,762 | -9.91% |
| | Capital Expenditures | 2,992 | 2,992 | 0 | 100.00% |
| Information Technology | Supplies | 9,500 | 91 | -9,409 | -99.04% |

| | | | | | |
|---|---|---|---|---|---|
| | Contract Services | 123,050 | 54,368 | -68,682 | -55.82% |
| | Capital Expenditures | 75,000 | 3478.1 | -71,522 | -95.36% |
| Board | Supplies | 921 | 888.2 | -33 | -3.57% |
| | Contract Services | 34,125 | 33,224 | -901 | -2.64% |
| | Capital Expenditures | 0 | 0 | 0 | 0.00% |

## VIII. Future Budget Changes

It is anticipated that minor changes will occur over time in the operational budget of the Superintendent/President. However, major changes occurred in the 2011-12 and 2012-13 the College's institutional budget and it is anticipated this will continue to occur as the college faces future anticipated State cuts and reductions, and stabilizes its revenue to meet future debt obligations.

## IX. Strengths, Weaknesses and Recommendations

**A. Strengths:** The Office of the Superintendent/President should:

1. Demonstrate leadership in promoting a College a transparent environment that values and supports student learning and success.

2. Demonstrate Accreditation expertise.

3. Maintain fiscal sophistication and transparency in working with the Board and constituent leadership through the Budget Committee in providing an effective and efficient fiscally stable environment.

4. Provide regular communication and effective guidance to the Board of Trustees on policy matters affecting the operation of the College.

5. In compliance with AB1725, provide transparent leadership to the College Council/Strategic Planning Steering Committee constituents and to administrative and managerial personnel.

6. Maintain working relationships with K-12, local communities and, particularly, businesses, in Blythe and Needles through participation in local organizations, events and projects.

7. Provide leadership in the development of innovative programs ans services to meet student success needs and to provide energy and vitality among faculty, staff, managers, and administrators.

8. Maintain an effective program of public information dissemination of College activities through the local media and through campus Web site.

9. Provide exceptionally knowledgeable, well-organized, responsive and professional administrative support to the Office of the Superintendent/ President and to the College.

10. Possess invaluable historical perspective of the College and maintains important College records.

11. Provide meaningful monthly faculty-staff meetings which provide an important forum for the discussion of issues and problems and for informing College personnel of important activities and functions.

**B. Weaknesses and Recommendations to Address Such Weaknesses**

1. In the summer of 2011, it came to the attention of the former Superintendent / President that there were grave financial implications associated with the COP refinancing in 2008. In November, 2011, the Western Association of Schools and Colleges (WASC) Accreditation Commission requested financial information from the College and in February, 2012, the College received notification that the Commission placed them on *probation*, requiring a Follow-up Report in March, 2012, and a subsequent Site Visitation in May, 2012. In July, 2012, the Commission notified the College of its continuation of the sanction of *probation* with further requirements for reporting and monitoring in 2012-13. **Recommendation:** Weakness addressed in 2012-13 Goals # 1, 2, 3, 5, 9, 12, 14.

2. To balance the 2011-12 budget the decision was made to intentionally limit the College's FTES with the intention of using 2012-13 for stabilization (regaining our previous FTES). **Recommendation:** Weakness addressed in 2012-13 Goal # 5.

3. Due to financial limitations and the use of college funds to off-set matriculation and other mandated programs, the College did not meet the 50% Law in 2011-12 and the District will be requesting a waiver from the Board of Governors for a 2nd year in a row. Failure to obtain a BOG waiver will result is severe financial penalties. **Recommendation:** Weakness addressed in 2012-13 Goal # 8.

4. To maintain the annual revenue generated by the **Needles Center,** an FTES target of 100 – 250 had to be maintained annually per Education Codes 55180 and 58771. If a college drops below their FTES mandated target, the college is given 3 consecutive years to make up the loss. **Recommendation:** Weakness addressed in 2012-13 Goal # 5, 14.

**Needles FTES History**

| Year | FTES | Status |
|---|---|---|
| 06-07 | 132.36 | Year 1 Receives $138,000 annually as a funded site |
| 07-08 | 105.67 | Target Met |
| 08-09 | 104.18 | Target Met |
| 09-10 | 66.67 | Year 1 of Deficit [we have 3 years from this date to catch-up] |
| 10-11 | 73.59 | Year 2 of Deficit |
| 11-12 | <100 | Year 3 Deficit projected |

Impact: Because Needles did not attain 100 FTES for 3 years in a row, $138,000 will be removed from the 2012-13 budget until our FTES is restored.

5. The reduction in management and support staff is significant, but the College can maintain its high standard of services through a judicious and efficient use of human resources. The Accreditation Commission's *probationary* letter requires

the College to explain how it is going to meet the leadership and support service needs of the institution with the non-replacement of so many staff. **Recommendation:** Weakness addressed in 2012-13 Goals # 4 & 8.

6. There is a need to improve the link between the Program Review and SLO process with integrated strategic planning. **Recommendation:** Weakness addressed in 2012-13 Goal # 4 & 6.

7. In part due to lack of management manpower and due to DSA restrictions, the completion of the Fine and Performing Arts Center has been delayed. There exists a conflict between DSA and the architects regarding grading, ramps vs aisles, and handicap accessibility. This conflict has frustratingly resulted in delays and potential additional costs to meet DSA compliance. **Recommendation:** Weakness addressed in 2012-13 Goal # 10.

8. Curriculum and programs have not been adequately developed to meet the programmatic needs of the Fine and Performing Arts Center and the College may face criticism by the Accreditation Commission and the Chancellor's Office for the lack of timely use of the Center. **Recommendation:** Weakness addressed in 2012-13 Goal # 10.

9. The College's Economic Development program, the Small Business Economic Development Center, began in 1998 but was discontinued after the retirement of the program's director. Further consideration of the SBEDC has been assigned a comparatively low priority in light of the College's other more pressing concerns. **Recommendation:** Weakness addressed in 2012-13 Goal # 8.

10. As noted in the previous Program Review, there continues to be is a scarcity of personalized publications from the Superintendent/ President's Office that informs the College community as well as the local communities about College activities and events. **Recommendation:** Weakness addressed in 2012-13 Goal # 15.

S/P's Office Growth Positions for Future Consideration:

- Researcher
- Grant Writer
- Foundation Support

# APPENDIX

**TABLE 1: Five Year FTES Overview** (Source: MIS Reports)

| YEAR | CREDIT FTES | | | TOTAL CREDIT FTES | NON-CREDIT FTES | TOTALS |
|---|---|---|---|---|---|---|
| | FACE-TO-FACE | DISTANCE EDUCATION | ISA Instr'l Service Agreements | 1 FTES = $4,564.83 | 1 FTES = $2,794.46 | |
| 2006-07 | 429.51 | 515.82 | 561.36 | 1506.69 | 105.27 | 1611.96 |
| 2007-08 | 400.16 | 651.99 | 458.36 | 1510.51 | 107.47 | 1617.98 |
| 2008-09 | 441.12 | 650.08 | 464.42 | 1555.62 | 108.68 | 1664.3 |
| 2009-10 | 526.46 | 655.37 | 360.83 | 1542.66 | 141.83 | 1684.49 |
| 2010-11 | 573.76 | 662.05 | 386.67 | 1622.48 | 70.55 | 1693.03 |
| 2011-12 P1 | 550.1 | 546.35 | 311.18 | 1407.63 | 4.06 | 1411.69 |

**TABLE 2: Student Success as Demonstrated by Graduation and Certificate Completion**
(Source: Chancellor's Office Data Mart) NOTE: 2012 Graduation and Certificate Completions Not Yet Available

California Community Colleges Chancellor's Office
Program Awards Summary Report

| | Annual 2006-2007 | Annual 2007-2008 | Annual 2008-2009 | Annual 2009-2010 | Annual 2010-2011 | Annual 2011-2012 |
|---|---|---|---|---|---|---|
| Palo Verde CCD Total | 290 | 407 | 327 | 375 | 456 | 351 |
| Associate of Science (A.S.) degree | 90 | 104 | 95 | 62 | 35 | 19 |
| Associate of Arts (A.A.) degree | 48 | 36 | 59 | 83 | 79 | 88 |
| Certificate requiring 30 to < 60 semester units | 31 | 29 | 40 | 50 | 41 | 35 |
| Certificate requiring 18 to < 30 semester units | 8 | 14 | 10 | 15 | 17 | 11 |
| Certificate requiring 6 to < 18 semester units | 29 | 90 | 94 | 165 | 284 | 197 |
| Other Credit Award, < 6 semester units | 84 | 134 | 29 | | | 1 |

Report Run Date As Of : 7/26/2012 12:02:00 PM (Updated 10/1/12 with 11-12

**TABLE 3: Service Areas' Population and Ethnic Comparisons** (*Source: City-Data.com)*

| | Blythe | Needles |
|---|---|---|
| Population in July 2007/2009 | 16,028 [includes 8,383 inmates in Chuckawalla and Ironwood State Prisons] | 5,302 |
| Population change since 2000 | N/A | +9.8% |
| Males | 7,983 (49.8%) | 2,607 (49.2%) |
| Females | 8,045 (50.2%) | 2,695 (50.8%) |
| Median resident age | 30.7 | 39.0 |
| California median age | 33.3 | 33.3 |
| Estimated median household income in 2009 | $37,172 | $28,409 |

| ETHNIC DISTRIBTUTION | |
|---|---|
| Blythe | Needles |
| • Hispanic - 10,133 (46.1%)<br>• White alone - 7,065 (32.1%)<br>• Black alone - 3,885 (17.7%)<br>• Asian alone - 381 (1.7%)<br>• Two or more races - 382 (1.7%)<br>• American alone - 107 (0.5%)<br>• Native Hawaiian and Other Pacific Islander alone - 20 (0.09%)<br>• Other race alone - 10 (0.05%) | • White alone - 3,837 (72.3%)<br>• Hispanic - 893 (16.8%)<br>• American alone - 417 (7.9%)<br>• Two or more races - 76 (1.4%)<br>• Black alone - 69 (1.3%)<br>• Asian alone - 10 (0.2%)<br>• Native Hawaiian and Other Pacific Islander alone - 5 (0.09%) |

It should be noted that the total population is distorted due to the inclusion of the prison population. The total population for the Blythe and Needles' areas are slightly above 13,000. When including the low-populated surrounding areas, the total accessible population might reach 18,000 but not 38,000 as previously noted in the 2006 Program Review.