



Annual Update: Office of VP Administrative Services - Office of VP Administrative Services - Office of VP Administrative Services

Main

Overview

Academic Year 2024 - 2025

Originator Morikang, Marilyn

Division Office of VP Administrative Services

Department Office of VP Administrative Services

Programs

Co-Contributors

Questions? Find answers in CurricUNET User Manual. (http://www.Gavilan.edu/en/employee-services/office-of-instruction/curricunet/program_reviews/create_pr.html)

Contributor

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Annual Update

1. **Academic Year** 2024 - 2025

New Goal

Redesign the Chart of Accounts to improve financial reporting, budget tracking, and compliance with updated accounting standards and institutional needs.

End of Year Status In Progress

Please describe your status (No more than 200 words)

The current Chart of Accounts lacks consistency and alignment with evolving financial reporting requirements. Creating a New Chart of Accounts will improve transparency, accuracy, and efficiency in financial reporting across all departments. This will ensure compliance with state and federal regulations while enhancing budget management and resource allocation processes.

The process of updating the Chart of Accounts is currently underway. A consultant has been engaged, and collaborative meetings with IT, Business Services, and HR are ongoing. Key milestones include mapping the new structure, aligning it with best

practices, and implementing necessary system changes. Training and transition planning are also being developed to support a seamless adoption across departments.

Planning

Finalize the new Chart of Accounts structure based on consultant recommendations and stakeholder input.

Implement changes in the financial system with appropriate mapping from old accounts.

Conduct staff training on the new structure and processes.

Perform a post-implementation review and address any issues.

Proposed Activity to Achieve Goal Finalize the new Chart of Accounts structure based on consultant recommendations and stakeholder input

Responsible Party Vice President of Administrative Services (Lead), Business Services Team, IT Department, HR, Consultant.

Total Three Year Resource Allocation Request 50000

Timeline to Completion Month / Year December 2026

How Will You Evaluate Whether You Achieved Your Goal Full implementation of the new Chart of Accounts in the financial system. Enhanced accuracy and efficiency in financial reporting and budget tracking. Completion of training for relevant staff.

Additional Comments

Continued IT support for financial system updates. Training sessions and materials for staff. Consultant support through the implementation phase.

2. **Academic Year 2024 - 2025**

New Goal

Strengthen campus emergency preparedness by fully deploying the Rave emergency alert system, conducting emergency exercises, developing a preparedness manual, and enhancing safety protocols through training and external expertise

End of Year Status In Progress

Please describe your status (No more than 200 words)

Significant progress has been made in enhancing the District's emergency preparedness.

The transition to the State of California's OES program has resulted in an annual savings of approximately \$9,000 while improving emergency response capabilities. Key modules of the Rave emergency alert system, including the **Rave Guardian App (Campus Safety App), Desktop Alert, and Operational Messaging**, are in the process of being implemented. However, deployment of the **Campus Safety App** has been delayed due to staffing vacancies.

Operational messaging functionality has been established but remains inactive pending the development of an **opt-in policy**. In **Fall 2024**, emergency preparedness training was successfully launched, with **99% of the Leadership Council completing Critical Personnel training and 166 employees completing General Personnel training**.

Moving forward, the focus will be on finalizing system deployment, executing planned emergency exercises, and integrating new personnel to support preparedness efforts.

Planning

- Finalize deployment and training for the Rave emergency alert system.
- Conduct a **Tabletop Exercise (February 28, 2025)** and a **Full-Scale Exercise (May 9, 2025)**.
- Develop a comprehensive emergency preparedness manual.
- Engage external consultants to enhance campus safety protocols.
- Onboard the newly hired Events & Campus Operations Analyst to coordinate preparedness activities.

Proposed Activity to Achieve Goal See Planning Above

Responsible Party Vice President of Administrative Services (Lead), IT Department, Marketing, External Consultants, Events & Campus Operations Analyst

Total Three Year Resource Allocation Request 25000

Timeline to Completion Month / Year May 2026

How Will You Evaluate Whether You Achieved Your Goal Full deployment of the Rave emergency alert system. Completion of scheduled emergency exercises. Increased staff engagement and preparedness training completion rates

Additional Comments

External consulting support for emergency training. IT and marketing support for full system deployment. Funding for additional training exercises and materials.

3. **Academic Year** 2024 - 2025

Previous Goals Enhance campus emergency preparedness, conduct training and exercises, and develop a comprehensive manual

Proposed Activity to Achieve Goal:

Blank Program Review, in order to initiate an Annual Update. Comprehensive Program Review Scheduled for FY2025-2026

Responsible Party:

Blank Program Review, in order to initiate an Annual Update. Comprehensive Program Review Scheduled for FY2025-2026

Total Three Year Resource Allocation Request:

Timeline to Completion Month / Year:

Blank Program Review, in order to initiate an Annual Update. Comprehensive Program Review Scheduled for FY2025-2026

How Will You Evaluate Whether You Achieved Your Goal:

Blank Program Review, in order to initiate an Annual Update. Comprehensive Program Review Scheduled for FY2025-2026

End of Year Goal Status Complete

Please describe your status (No more than 200 words)

See Goal Above

Did you request the same resources the previous year? If so, what was the result? Has there been a significant change since your request?)

See Goal Above

Planning

See Goal Above

Additional Comments

See Goal Above

Resource Requests

Click Add Item to Enter a Resource Request

1. **1. Request Name (short title)** Ellucian Consultant Services
2. Request amount 49999
3. Type of Request Non Personnel
4. Alignment to Goal(s) Redesign the Chart of Accounts to improve financial reporting, budget tracking, and compliance with updated accounting standards and institutional needs.
5. Is this a one-time or ongoing expense. One-time
6. Category of Request (Select all that apply).
 - Professional or Contracted Services
7. The committee will separate goals with resource requests. Requests will be categorized into two groups: those to be ranked and those not ranked. The requests not ranked include Safety, Compliance, Personnel, and Position. Which of the following best describes your requests?
 - Professional or Contracted Services
8. Provide a complete description, justification, or rationale for the requested amount. Describe how it aligns to the selected goal(s) and your responses to the above questions. (300 words)

The requested \$50,000 will fund consultant services to complete the update of the Chart of Accounts, a critical initiative to improve financial reporting accuracy, enhance budget tracking, and ensure compliance with state and federal regulations. The Chart of Accounts serves as the foundation for all financial transactions, and modernizing it will streamline reporting, reduce errors, and align with best practices in California Community Colleges. We are currently working with a consultant, alongside IT, Business Services, and HR, to redesign the account structure. The consultant's expertise ensures a seamless transition by providing: 1) Account Mapping & Design – Restructuring the Chart of Accounts to align with institutional needs and regulatory requirements. 2) System Implementation & Testing – Ensuring proper mapping from the old structure to the new one in collaboration with IT. 3) Training & Transition Support – Educating Business Services, HR, and other key stakeholders for a smooth adoption. 4) Post-Implementation Review – Assessing functionality and addressing any integration challenges. This investment supports our goal of completing the update by December 2026, leading to improved financial efficiency, better budget oversight, and compliance with reporting standards. Without this support, the transition could result in system inefficiencies, reporting errors, and compliance risks. An updated Chart of Accounts will provide clearer financial data, enhance decision-making, and strengthen financial sustainability across all departments.
2. **1. Request Name (short title)** Emergency Preparedness Training & System Deployment
2. Request amount 25000
3. Type of Request Non Personnel
4. Alignment to Goal(s) Strengthen campus emergency preparedness by fully deploying the Rave emergency alert system, conducting emergency exercises, developing a preparedness manual, and enhancing safety protocols through training and external expertise
5. Is this a one-time or ongoing expense. One-time
6. Category of Request (Select all that apply).
 - Non-Instructional Supplies and Materials
 - Professional Development

- Professional or Contracted Services

7. The committee will separate goals with resource requests. Requests will be categorized into two groups: those to be ranked and those not ranked. The requests not ranked include Safety, Compliance, Personnel, and Position.

Which of the following best describes your requests?

- Safety: Requests that ensure a safe learning and working environment for students and employees, such as emergency preparedness, campus security, health and wellness, and risk management.

8. Provide a complete description, justification, or rationale for the requested amount. Describe how it aligns to the selected goal(s) and your responses to the above questions. (300 words)

The requested \$20,000 will support the continued implementation and enhancement of emergency preparedness efforts at the college. This funding will ensure the successful deployment of the Rave emergency alert system, staff training, and execution of emergency response exercises. Significant progress has been made, including transitioning to the State of California's OES program, implementing new emergency communication modules, and conducting critical personnel training. However, additional resources are needed to complete system deployment, provide comprehensive training, and conduct campus-wide emergency exercises. The funding will be used for: 1) Consulting & Training Services – Engaging external consultants to enhance emergency preparedness training and response planning. 2) Emergency Preparedness Manual & Resources – Developing a comprehensive manual to standardize emergency procedures and ensure staff and student preparedness. 3) Campus Safety App Deployment – Finalizing the rollout and adoption of the Rave Guardian App, which has been delayed due to staffing gaps. This investment directly supports the goal of improving campus safety, ensuring compliance with emergency preparedness best practices, and equipping staff and students with the necessary tools and knowledge to respond effectively to crises. Without this funding, critical preparedness efforts may be delayed, increasing the institution's vulnerability to emergency situations. By fully implementing the emergency alert system, training staff, and conducting large-scale exercises, the college will enhance its ability to protect students, employees, and campus visitors in the event of an emergency.

Executive Summary

Please provide a brief executive summary regarding program trends and highlights that surfaced in the writing of this report. Summarize, using narrative, your program goals for this year. Your audience will be your Peer Review Team, the program review Committee, President's Cabinet, Dean's Council, ASGC, Academic Senate, Budget Committee and Board of Trustees (300 words or less).

In the 2024-2025 program review, two key operational priorities have emerged: updating the Chart of Accounts and enhancing Emergency Preparedness.

The Chart of Accounts Redesign is a comprehensive restructuring effort aimed at improving financial reporting accuracy, budget tracking, and compliance with regulatory standards. This project, in collaboration with IT, Business Services, HR, and an external consultant, will streamline financial processes. A \$50,000 funding request will support consulting services to finalize the redesign, implement system updates, and provide staff training. The goal is to complete this by December 2025, and transition to new chart of account by July 2026

The Emergency Preparedness Initiative focuses on strengthening the college's emergency response capabilities. Through the transition to the State of California's OES program, the district has already improved its emergency notification system while achieving cost savings. Additional efforts include deploying the Rave Guardian App, conducting training sessions, and executing campus-wide emergency exercises. However, funding of \$20,000 is needed to complete system implementation, develop an emergency preparedness manual, and conduct tabletop and full-scale emergency drills. These initiatives will ensure that students and employees are well-prepared to respond effectively to crises.

Attach Files

If there is any additional information regarding your program that you will like to have uploaded, please attach it here.

Attached File