College Services Annual Program Review Update

I. General Information   Date: 12/11/10

Program/Department: Campus Budget Analyst
Authors of Report: Teri Gerard

II. Status Since Previous Program Review

What significant changes (i.e. budget reductions, EIS implementation, personnel changes
assessments? How have these changes affected your program? You may also address
for improvement", mission statements, or physical/organizational restructuring.

Change: Banner Implementation	Effect: As we move through the Banner implementation, in January 1, 2010, and the student module began registerin Budget Analyst must remain flexible, and continues to be i redistributions are now processed on-line as opposed to b processed individually by person, by pay period, and may accustomed to reviewing charges on a more regular basis transfers, and labor redistributions.
Change: Monthly Dept Expense Chargebacks	Effect: During this past fiscal year (7/1/10-current), the Ca respective monthly chargebacks (charges to other departr and upload each month. At this time, the district offices ha personnel. The new process is working well, printing and meeting monthly deadlines imposed by the district office.
Change: Banner HR/Payroll Module Go-Live	Effect: With the HR/Payroll module go-live on January 1, 2 continue to monitor changes and/or corrections related to to these findings with labor redistributions or journal entrie required to reman flexible while facilitating these new/addi
Change: Banner Student/Enrollment Go-Live	Effect: With the Student/Enrollment go-live on July 1, 2010 Budget Analyst is responsible to help correct campus erro corrections. This module is the newest to go-live and at th redistributions or journal entries.

III. AUO Information

	How many AUOs have been written?	How many were assessed in 2009-10?	How many are committed to be assessed in 2010-11?	How many AUOAC* were completed in 2009-10?
Program/Department:	1	0	1	0

	Total	How many participated in writing AUO?	How many participated in assessment phase in 2009-10?	How many will participate in assessment phase in 2010-11?
Staff in Program:	1	1	0	1

*AUOAC = a complete AUO Assessment Cycle includes writing an AUO, assessing the AUO, refle

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AUOAC Discussion and Analysis: Summarize the discussions and analyses of your pr

> N/A

Suggestions for the AUOAC Discussion & Analysis (above):

Detailed data supporting some or all of the statistics collected.

Patterns that emerge or are confirmed when AUO data are viewed, either alone or in

What your goals were for any 'benchmark' percentages and whether you achieved th

Evidence of value derived from the AUOAC process within your program.

Some of the challenges the staff continue to face in attempting to hit your program go

If enhancements/improvements that you have just identified can be implemented w
consider this update form complete and submit to Jim Haynes (haynesjim@deanza
and Budgeting process, then complete Section IV. (below).

IV. Resource Requests: (Use this section ONLY if you have a NEW resource

Program/Department: Campus Budget Analyst

Please submit your top three (or less) choices below in ranked order:

Item Name:

Item Name:

Item Name:

What AUO Assessment findings, if any, support and guide the resource request?	

How will the resource allocation specifically enhance your program's services, activities, processes, etc. to support student learning and services to students?	
How will the resource enhance your program with respect to the College mission or Strategic initiatives and/or your program's goals for improvement as stated in your last program review?	
Other information that may be important to support your request?	

s, etc.) have occured since the last complete program review? Were those changes based on AUO how these changes affect the following: resource allocation requests, strategic initialtives, "main areas

dividual modules are initiated for use. Banner finance went live July 1,2009. Banner HR/Payroll went live g students July 1, 2010. Each implementation has created related financial adjustments. The Campus n district demand related to processes and time constraints. Expense transfers, budget entry and labor atch feeds. In all cases, additional time is needed to facilitate entries. Labor redistributions are now only post for review when district payroll is not in a 'black-out' period. Financial end-users were . The Campus Budget Analyst is maintaining additional deadlines when processing budgets, expense

mpus Budget Analyst has effectively trained personnel in 'Printing' and 'Postal' services to enter their nts for services performed). In the past, these entries were transferred to the Budget Analyst to audit ave agreed to allow the Analyst (accountant) to audit and post the data made ready for review by related postal personnel are more responsible for the charges posted to other departments, and the campus is

2010, we've now transitioned through one fiscal year-end close. As we move through fiscal 2010/11, we the use of this new module. The Campus Budget Analyst is responsible to correct campus errors related s as needed. Until we've successfully addressed all related corrections, the Campus Analyst will be tional corrections.

), we continue to monitor changes and/or corrections related to the use of this new module. The Campus rs related to findings with 'detail codes', 'material fees', and any area where FOAP data is in need of his time the Campus Analyst must continue to remain flexible as corrections are addressed requiring labor

How many AUOAC are committed to be completed in 2010-11?

	0

How many participated in Reflection & Enhancement discussions in 2009-10?

	0

ecting on the results /process, and planning enhancements to improve student learning/acheivement.

ogram/departments' AUOAC results.

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combination with other data (such as student satisfaction survey, marketing survey) at the program level.

ose goals.

oals with respect to AUO.

ithin your program or department's currently existing structures and allocated resources, then *i.edu).*   ***If ADDITIONAL resources are needed through the Student Services Planning***

request)

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Cost estimate

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