ANTELOPE
VALLEY
COLLEGE

NON-INSTRUCTIONAL/ADMINISTRATIVE PROGRAM REVIEW
2017-2018 ANNUAL UPDATE

1. Area/Department/Office Name: Facilities Services	2. For Year: **2019-2020**
3. Name of the person leading this review: Doug Jensen	
4. Names of all participants in this review: Doug Jensen, Jared Simmons	

5. Status Quo option: Year 1: Comprehensive review Year 2: Annual update or status quo option Year 3: Annual update Year 4: Annual update or status quo option	In years two and four of the review cycle, programs may determine that the program review conducted in the previous year will guide program and district planning for another year. ☒ Check here to indicate that the program review report written last year accurately reflects program planning for the current academic year. (Only programs with no updates or changes may exercise the status quo option. All others will respond to questions 6 – 10.)

Data/Outcome Analysis and Use

6. Please review and interpret data:

Indicator	Comments and Trend Analysis
1. Service 135 acres including 3 campuses with 8 athletic fields, over 2,450 trees and 677,254 of building square footage. 2017 will add additional square footage with the New Palmdale Center and Palmdale Air Terminal. 2. Responsive service requests have decreased since implementing Preventative Maintenance (PM) program. 6,730 in 2014 (362 PM), 5,134 in 2015 (1,001 PM), and 4,275 in 2016 (1,494 PM). 3. 188,340 lbs. of green waste recycled in the past year. Water usage has gone down 48,421 gallons per acre, our cost has actually gone up $151.88 per acre due to higher water costs and conservation fees imposed by our water district.	1. Safety: It is our desire that there would not be a single safety accident on all campuses. Due diligence of preventative maintenance, proactive inspections, and mitigating hazardous conditions before they happen is of utmost priority. 2. Service: APPA's Facilities Performance Indicators utilizes 70% as the industry benchmark of total Maintenance time classified as Preventative Maintenance. We just passed the 25% toward our goal. Maintenance and Operations are not behind the scenes. We are significant, accessible, and if the campus is not clean, kept, functional, and efficient, we are extremely visible. Being prompt, providing status updates, and disseminating appropriate information on all trade responsibilities is excellent customer service. 3. Sustainability: We do not settle for quick fixes, but strive for the best lasting long term value in our work. We recognize there is a strategy to maintaining the present needs as well as our future environmental and economical footprint by controlling usage and reducing waste.

7. Cite examples of using outcome (PLO, ILO, and/or OO) action plans as the basis for resource requests and how the allocation of those resources (e.g. human, facilities/physical, technology, financial, professional development) or making other changes resulted in or correlate with improved outcome findings over the past five years.

ILO/PLO/OO	Action Plan	Current Status	Impact of Action
OO	3. Provide a safe and comfortable environment on campus for students, staff, faculty, and the community. Maintain, repair, operate and clean all buildings, grounds, parking lots, and vehicles so as to provide a comfortable and safe atmosphere. 4. Develop, revise, and administer internal policies and procedures for maintenance and operations areas to meet compliance with state and federal laws, codes, and regulations.	Ongoing	- APPA Custodial Standards: An exhaustive campus-wide study was completed to utilize APPA industry standards to provide a safer, healthier, and cleaner campus by using our resources most effectively and presenting an equal and balanced employee workload. An objective APPA standard level 2 goal of "clean" can be quantified using cleanable square footage (CSF). All spaces are not equal. For example, APPA's organized custodial structure can address appropriate cleaning time and tasks to our restrooms. APPA standards determine 35% of our total Full-Time Equivalent employees (FTE) cleaning should be focused on restrooms alone. However, restrooms only represent 3% of our total CSF. We currently have 21 total FTE. If every CSF across campus is set to level 2, it equates to 24.7 total FTE - aka 25 custodians. This tool is an ongoing process of evaluation and addresses one of the top issues identified in our annual surveys.
OO	1. Provide effective tactical and strategic facilities panning, in support of the Educational Master Plan, resulting in the delivery of quality projects, in a timely manner and within budget thus maximizing district resources. 2. Plan and coordinate all phases of capital outlay projects to fulfill district objectives, as defined in the Educational and Facilities Master Plans, for meeting the facilities related physical and operational needs of a dynamic and growing college. 5. Implement an effective preventative maintenance program for building structures, equipment, systems and vehicles. Implement an effective replacement plan for critical equipment and vehicles.	Ongoing	Capital Outlay Projects: According to a study by the International Facility Managers Association (IFMA), the natural rate of deterioration is 1-4% annually of the current replacement value. The present Antelope Valley College campus opened in 1960 and 34% of our building space is over 35 years old. Facilities Planning and Campus Development's vision is to create innovative, enduring and sustainable facilities that will meet the growing need for higher education in the Antelope Valley well into the 21st century. And understanding our Community's needs and creating a Facilities Master Plan to supports the Educational Master Plan is a testament to our attention to total cost of ownership. The fact that the voters of the Antelope Valley Community College District (AVCCD) approved Measure AV by a margin of 70.58% of the over 78,000 ballots is a great indication of the impact of these efforts. But the work is never complete. We are now creating our campus design standards, upgrading our campus infrastructure, and in the midst of initial planning for design and construction on many new campus buildings to name a few.

8. Review the goals identified in your most recent comprehensive self-study report and any subsequent annual reports. Briefly discuss your progress in achieving those goals.

Goals / Objectives	Current Status	Describe any relevant measures/data used to evaluate the impact
Staffing: Reach 80% of justified staffing level.	Ongoing	Updated organizational FTE charts now indicate staffing level currently at 81.4%, however the planned goal has been to raise it to 90% of justified full staffing level.
Budget: Increase annual M&O baseline budgets and annual vehicle replacement budget.	Ongoing	Great progress has been made to have current baseline funding at $1.25 sqft equivalent to other California Community College Districts. Annual Vehicle Replacement Budget has not been established or progressed since last review in 2013.
Service: Reach 60% or higher campus satisfaction rating for each FS department.	Ongoing	Annual Surveys indicate a slight upper trend in satisfaction. Utilizing APPA Technical Trades Guidelines of Comprehensive Maintenance Level as a benchmark, 85% Customer Satisfaction surveys received with positive or neutral feedback is the goal.
Briefly discuss your progress in achieving those goals: - APPA industry standards have assisted identification of necessary FTE in addition to prioritizing our annual personnel requests. - Survey of contemporary school districts have helped demonstrate emphasis on funding needs. As for vehicle replacement funding, it has been difficult to establish a budget for this. Our district currently has 20 vehicles in its fleet of which combined have a total of 1,545,049 miles (or equal to 61.81 trips around the world). The best option we have had is to submit annual budget requests although it remains a lower priority when compared to other requests. We are currently looking into rental/leased options for fleet vehicle transportation. - Planning for continuous improvement of department efficiently and effectiveness, including systematic program review, is ongoing. Day Shift Custodial restroom refreshes, fresh paint, and new fixtures go a long way in regard to customer satisfaction.		
Please describe how resources provided in support of previous program review contributed to program improvements: - Additional personnel was essential in our success. As the campus continues to grow, so does the Facilities FTE. - The Performing Arts Theatre as well as the Black Box Theatre have been reassigned to Auxiliary Services. - Identifying trends over the period of several years help to regularly assess our efforts.		

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9. Based on data analysis, outcomes, program indicators, assessment and summaries, list discipline/area goals and objectives to advancing district Strategic Goals, improving outcome findings and/or increasing the completion rate of courses, certificates, degrees and transfer requirements in 2016-2017. Discipline/area goals must be guided by **district Strategic Goals** in the Educational Master Plan (EMP), p.90. They **must be supported by an outcome or other reason (e.g., health and safety, data analysis, national or professional standards, a requirement or guideline from legislation or an outside agency).**

Goal #	Discipline/area goal and objectives	Relationship to Strategic Goals* in Educational Master Plan (EMP) and/or other	Expected Impact on Program Outcomes/Student Learning	Action plan(s) or steps needed to achieve the goal**	Resources needed (Y/N)?
1	Safety	*2. Increase efficient and effective use of all resources: Technology, Facilities, Human Resources, Business Services - Supporting PLO(s), SLO(s), OO(s), ILO(s) - Other Reasons	Health and Safety Professional Standards	Establish Campus Design Standards Expand Preventative Maintenance program	Yes
2	Service	*2. Increase efficient and effective use of all resources: Technology, Facilities, Human Resources, Business Services - Supporting PLO(s), SLO(s), OO(s), ILO(s) - Other Reasons	Health and Safety Professional Standards	Establish Campus Design Standards Implement APPA standards in all FS Departments	Yes
3	Sustainability	*2. Increase efficient and effective use of all resources: Technology, Facilities, Human Resources, Business Services - Supporting PLO(s), SLO(s), OO(s), ILO(s) - Other Reasons	Health and Safety Data Analysis Requirements from Legislation	Establish Campus Design Standards Control Energy Usage Reduce Waste	Yes

Action plan verbs: *expand, reduce, maintain, eliminate, outsource, reorganize, re-engineer, study further, etc.*

10. Identify significant resource needs that should be addressed currently or in near term. For each request type identify which **discipline/area goal(s) from 9 guide this need.**

Indicate which Discipline/area Goal(s) guide this need	Type of Request (Personnel[1], Technology[2], Physical[3], Professional development[4], Other[5])	New or Repeat Request?	Briefly describe your request here	Amount, $	One-time or Recurring Cost, $?	Contact's name
Staffing	Personnel	Repeat	Additional M&O FTE staff to meet an expanding, larger, and multi-site campus. 1. Grounds Irrigation Equipment Technician 2. Transportation Driver 3. Maintenance Assistant 4. Custodian	$200K	Recurring	Jared Simmons
Equipment (Vehicles)	Physical	Repeat	Establish Annual Vehicle replacement funding. 1. Large Bus Replacement 2. 2 New Passenger Vans or 1. Provide annual ongoing funding for blanket Purchase Order to provide rented district vehicle transportation option.	$200K Or $100K	Recurring	Jared Simmons

[1]List needed human resources in priority order. For faculty and staffing request attach Faculty Position Request form.
[2]List needed technology resources in priority order.
[3] In priority order, list facilities/physical resources (remodels, renovations, or new) needed for safer and appropriate student learning and/or work environment.
[4]List needed professional development resources in priority order. This request will be reviewed by the professional development committee.
[5]List any other needed resources in priority order.

1. Area/Department/Office Name: Academic Affairs	2. For Year: **2019-20**

3. Name of the person leading this review: Dr. Bonnie Suderman	

4. Names of all participants in this review: Kyle Jacobsen, Melissa Jauregui, Sheryl Williams, Dr. Les Uhazy, Dr. Tom O'Neil, Riley Dwyer, Laureano Flores, Duane Rumsey, Greg Bormann, Cathy Hart	

5. Status Quo option: Year 1: Comprehensive review Year 2: Annual update or status quo option Year 3: Annual update Year 4: Annual update or status quo option	In years two and four of the review cycle, programs may determine that the program review conducted in the previous year will guide program and district planning for another year. ☐ Check here to indicate that the program review report written last year accurately reflects program planning for the current academic year. (Only programs with no updates or changes may exercise the status quo option. All others will respond to questions 6 – 10.)

Data/Outcome Analysis and Use

Please review and interpret data:

#	Indicator	Comments and Trend Analysis
6.	Report program/area data showing the quantity of services provided over the past five years (e.g. number of transactions, acreage maintained, students served, sales figures, etc.)	Comment on trends and how they affect your program: **The college has been placed on stabilization. The fall FTES are slightly down, Intersession FTES was essentially static. Spring enrollments are up slightly, with the largest gain in Palmdale**

7. Cite examples of using outcome (PLO, ILO, and/or OO) action plans as the basis for resource requests and how the allocation of those resources (e.g. human, facilities/physical, technology, financial, professional development) or making other changes resulted in or correlate with improved outcome findings over the past five years.

ILO/PLO/OO	Action Plan	Current Status	Impact of Action
Build and Maintain excellence in academic offerings that are student focused, proactive, and responsive to	Develop scheduling plan for programs to be offered at the	**Completed**	**Courses were scheduled and registration events were held. FTES increased in Palmdale**

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the needs of the community and constituents.	new Palmdale Center		
	Develop Baccalaureate Degree in Airframe Manufacturing	**Mostly completed, but first cohort not complete**	**Second cohort has been registered and first group in 4 year cohort has been registered. Support position has been hired and equipment has been ordered. New locations are under discussion.**
	Develop CTE programs to meet the changing needs of local industry	**On going**	**The Palmdale Airport location has been opened and student completions have greatly increased. Additional location for a second composites lab is under development.**
	Develop and use data based enrollment data to better plan class offerings	**On going**	**The new enrollment management data has been presented to the chairs and training has been provided. Competed first round is due spring 2018.**
Recruit, train, and support the best faculty and staff to assist in providing an outstanding education to our students	Develop a collaborative process to determine the hiring priority for new faculty	Ongoing	**The Faculty Prioritization Process was developed in partnership with the Academic Senate. The process was used in fall, 2015, refined and used in fall 2016.** **Based on this prioritization, the President approved the hire of 8 faculty in spring, 2015, 16 in spring, 2017, and 4 in 2018**
	Complete a reorganization of Academic Affairs and hire a full team of academic deans	ongoing	**The Academic Affairs reorganization was completed in spring of 2016, and 4 of the 5 new deans were hired in summer, 2016. The Dean of Palmdale and a new Dean for HSS were hired in fall 2017. New Dean of SBS will be hired in spring 2018**

	Develop a training program for new fulltime and adjunct hires	completed	We worked with Academic Senate and the Union to develop a training system for new fulltime hires. Academic Affairs Advisory Council (AAAC) developed a new system to train both new and current adjunct. Both training systems have been provided to faculty in 2015, 2016, and 2017. They were given a *commendation by the ACCJC* in the accreditation process. A plan for replacing the faculty lead for this project is under way due to her retirement in the next year.
Provide leadership in maintaining regulatory compliance in a collaborative, participatory environment	Complete the Self Evaluation Report for the 2016 comprehensive site visit for both college and the Baccalaureate Degree	Completed	The report and site visit were completed. The college was given "Reaffirmed Accreditation for 18 Months on the Basis of a Comprehensive Evaluation", the highest action possible. The QFE project status has been reviewed to track completion by the midterm report in 2020. A new faculty Accreditation lead has been chosen by Academic Senate, has trained, and is involved in the accreditation process now. Both faculty and VPAA have participated on visiting teams. 2 deans are interested in participating in the future.
		Choose an item.	

8. Review the goals identified in your most recent comprehensive self-study report and any subsequent annual reports. Briefly discuss your progress in achieving those goals.

Goals/Objectives	Current Status	Describe any relevant measures/data used to evaluate the impact
Increase FTES to meet district targets	Ongoing	The AA goal was to acquire a system like EduNAV to improve our student access to education pathway info. That has been accomplished, but by students services. We thank them and will support as needed.
	Ongoing	
	Ongoing	

Briefly discuss your progress in achieving those goals:
The goals were not completed, although great progress has been made. Most of the roadblocks to completions were loss of employees or changes in requirements or emphasis by the state. We will continue to make progress on the goals as the year completes.

Please describe how resources provided in support of previous program review contributed to program improvements:
No additional resources, beyond a great deal of time, contributed to these improvements

9. Based on data analysis, outcomes, program indicators, assessment and summaries, list discipline/area goals and objectives to advancing district Strategic Goals, improving outcome findings and/or increasing the completion rate of courses, certificates, degrees and transfer requirements in 2018-19. Discipline/area goals must be guided by **district Strategic Goals** in the Educational Master Plan (EMP), p.90. They **must be supported by an outcome or other reason (e.g., health and safety, data analysis, national or professional standards, a requirement or guideline from legislation or an outside agency).**

Goal #	Discipline/area goal and objectives	Relationship to Strategic Goals* in Educational Master Plan (EMP) and/or other	Expected Impact on Program Outcomes/Student Learning	Action plan(s) or steps needed to achieve the goal**	Resources needed (Y/N)?
1	Meet District FTES goal	*3. Focus on utilizing proven instructional strategies that will fostertransferable intellectual skills *4. Advance more students to college-level coursework. 5.Align instructional programs to the skills identified by the labor market Choose an item.		Utilize new enrollment management tool to increase opportunity in growing departments/courses	Yes
2	Develop impactful Guided Pathways program	1. Commitment to strengthen Institutional Effectiveness measures and *3. Focus on utilizing proven instructional strategies that will fostertransferable intellectual skills *4. Advance more students to college-level coursework. 5.Align instructional programs to the skills identified by the labor market	Increase program completion and success. Increase data on student learning Better align academic and student services programs	Develop plan in March Use outside entity to gather student focus group information. Compile student success data Determine what data we will impact Present GP to campus and train on our goals Work with divisions to develop meta majors and pathways by spring 2019	Yes
3	Develop new assessment and placement process including multiple measures. Develop additional academic support systems for	*3. Focus on utilizing proven instructional strategies that will fostertransferable intellectual skills *4. Advance more students to college-level coursework. Choose an item. Choose an item.	Increase numbers of students in freshman level English and Mathematics	Develop new assessment/placement in fall 2017. Place student in spring 2018 and provide additional academic supports.	Yes

	students placed higher than previously placed.					Choose an item.
		Choose an item. Choose an item. Choose an item. Choose an item.				Choose an item.
		Choose an item. Choose an item. Choose an item. Choose an item.				

**Action plan verbs: expand, reduce, maintain, eliminate, outsource, reorganize, re-engineer, study further, etc.*

10. Identify significant resource needs that should be addressed currently or in near term. For each request type identify which **discipline/area goal(s) from 9 guide this need**.

Indicate which Discipline/area Goal(s) guide this need	Type of Request (Personnel[1], Technology[2], Physical[3], Professional development[4], Other[5])	New or Repeat Request?	Briefly describe your request here	Amount, $	One-time or Recurring Cost, $?	Contact's name
2	Personnel	New	Stipends and classified time to develop GP pathways , website, and infrastructure	$400,000 (GP Provided)	One-time	Bonnie Suderman, Duane Rumsey
3	Personnel	New	Additional student tutors Possibly additional adjunct for academic support co-curriculum	$100,000	Recurring	Bonnie Suderman Riley Dwyer Les Uhazy
3	Professional Development	New	Training for faculty who will have a more disparate set of students in freshman comp and mathematics	50.000	Recurring	Bonnie Suderman Riley Dwyer Les Uhazy
	Choose an item.	Choose an item.			Choose an item.	
	Choose an item.	Choose an item.			Choose an item.	
	Choose an item.	Choose an item.			Choose an item.	

[1]List needed human resources in priority order. For faculty and staffing request attach Faculty Position Request form.

[2]List needed technology resources in priority order.
[3] In priority order, list facilities/physical resources (remodels, renovations, or new) needed for safer and appropriate student learning and/or work environment.
[4]List needed professional development resources in priority order. This request will be reviewed by the professional development committee.
[5]List any other needed resources in priority order.

1. Area/Department/Office Name: Business Services & Auxiliary Services	2. For Year: **2018-2019**

3. Name of the person leading this review: Diana Keelen

4. Names of all participants in this review: Rhonda Burgess, Sarah Miller, Dawn McIntosh, James Nasipak, Tammy Steffes

5. Status Quo option: Year 1: Comprehensive review Year 2: Annual update or status quo option Year 3: Annual update Year 4: Annual update or status quo option	In years two and four of the review cycle, programs may determine that the program review conducted in the previous year will guide program and district planning for another year. ☐ Check here to indicate that the program review report written last year accurately reflects program planning for the current academic year. (Only programs with no updates or changes may exercise the status quo option. All others will respond to questions 6 – 10.)

Data/Outcome Analysis and Use

Please review and interpret data:

#	Indicator	Comments and Trend Analysis
6.	Report program/area data showing the quantity of services provided over the past five years (e.g. number of transactions, acreage maintained, students served, sales figures, etc.)	Comment on trends and how they affect your program:

Comment on trends and how they affect your program:

	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018*
Bookstore Net Income	$4,450	$8,190	($38,365)	($78,117)	($23,312)
Cafeteria Net Income	$36,248	$4,645	($53,271)	($57,178)	($9,229)
Grant/Categorical Program Awards	10,652,019	14,552,840	16,244,507	16,850,816	21,355,476
Financial Aid Disbursements	49,777,058	37,914,483	37,099,886	35,932,913	36,498,313
Capital Projects Funds Tracking	3,401,821	4,528,505	6,203,096	47,019,838	53,444,832
Unrestricted Fund Tracking	58,914,508	60,102,537	64,558,789	69,962,498	71,706,915
# of PO's Processed	2,195	2,499	2,340	2,608	
# of Change Orders			264	293	
# of Invoice Payments	10,858	11,290	11,742	12,225	
# of Travel Requests	1,312	2,344	2,606	2,608	
# of faculty/staff		931	1,142	1015	
# of Students		2,385	2,677	3104	
Total # of Travelers		3,316	3,819	4,119	

*Projected

			This does not include payroll warrants, which started in 2016-2017. Those metrics will be included in the next comprehensive program review.
			California's economy drives funding for community colleges. Even with the extension of Prop 30 through Prop 51 and passage of Prop 55, forecasts are flat. Pension increases continue to grow, along with minimum wage and the natural escalation of salaries through step and column. Managing the finances of the District involves long-range multi-year planning and strategic planning prioritization ahead of funding scenarios. The State legislature also funds on a programmatic basis. As these programs expand and grow, the management of these programs continues to become more and more complex. Bookstores are struggling to have perceived value beyond the transactional interactions. Operational analysis will need to be conducted to determine long term in-house feasibility of some of the auxiliary functions. The largest trends affecting Business Services and Auxiliary Services are less than the transactional, but more of the complexity of systems, forecasting, evolution of procurement practices, developing of business modeling scenarios for operations, compliance and training required to stay ahead of all of the necessary responsibilities. In terms of quality of service, the District has recently had their S&P credit rating increased due to proper fiscal management, there were two minor audit findings in 2017 that will be resolved by the end of the fiscal year; there has been no major audit findings in the subsequent 7 years prior, 70% passage rate of Measure AV, and due diligence refinancing of old bonds for better rates to save the tax payers money. There were also no accreditation recommendations regarding the District's financial management practices from the Fall 2016 site visit.

7. Cite examples of using outcome (PLO, ILO, and/or OO) action plans as the basis for resource requests and how the allocation of those resources (e.g. human, facilities/physical, technology, financial, professional development) or making other changes resulted in or correlate with improved outcome findings over the past five years.

ILO/PLO/OO	Action Plan	Current Status	Impact of Action
Ensure Sound Fiscal Management	**Implement Banner Enterprise System**	**Completed**	The implementation of the Banner software modules is complete; however ongoing improvements will continue in order to fully utilize the system properly. Because of the ability to demonstrate having an integrated system and proper internal controls, the District was granted fiscal independent status from the Board of Governors of California allowing the direct issuance of disbursements.
Improve the Quality of Services	**Update the space planning in the Cafeteria**	Ongoing	Wait times in the cafeteria were excessive at 20-25 minutes due to improper space utilization and the lack of necessary equipment and pre-packed items to make this a grab and go operation. After review and changing the space, investing in equipment and engaging in contracts for pre-packaged food items, the wait time has drastically been reduced and utilization of the cafeteria has increased. The percentage of sales increased from August 2016 through November 2016 by 14.37%. Unfortunately, this was unable to be sustained and the cafeteria had a loss

			last year and continues to lose money. A feasibility study and has been done and a recommendation will be presented at the May 2018 board meeting.
Provide Integrated Business Solutions	**Institute Baseline Refunding in Banner**	Completed	**Utilizing the system's technology through automation and migrating away from the home grown solution has allowed financial aid disbursements to student to be reduced by 3-5 days. This ensures that students receive the necessary funding sooner, allowing them to purchase books for the classroom and have the supplies needed for student success.**
Create Awareness of programs & Services	**Expand performances in the PAT**	Ongoing	**Hiring a Technical Director in the Theater has been instrumental in allowing the Performing Arts Manager to have a better emphasis on marketing the PAT. This has led to a 35% increase in use of the PAT from 2015 to 2016 and additional an additional increase of 33% in 2017.**

8. Review the goals identified in your most recent comprehensive self-study report and any subsequent annual reports. Briefly discuss your progress in achieving those goals. **See #7**

Goals/Objectives	Current Status	Describe any relevant measures/data used to evaluate the impact
	Choose an item.	
	Choose an item.	
	Choose an item.	
Briefly discuss your progress in achieving those goals:		
Please describe how resources provided in support of previous program review contributed to program improvements:		

 9. Based on data analysis, outcomes, program indicators, assessment and summaries, list discipline/area goals and objectives to advancing district Strategic Goals, improving outcome findings and/or increasing the completion rate of courses, certificates, degrees and transfer requirements in 2016-2017. Discipline/area goals must be guided by district Strategic Goals in the Educational Master Plan (EMP), p.90. They **must be supported by an outcome or other reason (e.g., health and safety, data analysis, national or professional standards, a requirement or guideline from legislation or an outside agency).**
   **Action plan verbs: expand, reduce, maintain, eliminate, outsource, reorganize, re-engineer, study further, etc.*

Goal #	Discipline/area goal and objectives	Relationship to Strategic Goals* in Educational Master Plan (EMP) and/or other	Expected Impact on Program Outcomes/Student Learning	Action plan(s) or steps needed to achieve the goal**	Resources needed (Y/N)?
1	Consolidate banking and utilize Intellicheck software for student refunds to streamline financial aid process	Choose an item. 1. Commitment to strengthen Institutional Effectiveness measures and *2. Increase efficient and effective use of all resources: Technology, Facilities, Human Resources, Business Services	Weekly financial aid disbursements	ITS project management checklist Deciding on banking locally or with treasury for financial aid Running tests prior to implementation	Yes

		- Supporting PLO(s), SLO(s), OO(s), ILO(s)			
2	Implement the use of the Bank mobile card for all student disbursement financial and nonfinancial aid	1. Commitment to strengthen Institutional Effectiveness measures and *2. Increase efficient and effective use of all resources: Technology, Facilities, Human Resources, Business Services - Other Reasons - Supporting PLO(s), SLO(s), OO(s), ILO(s)	One stop shop card that can be used anywhere on campus	Integration of library, bookstore, cafeteria and ASO Adding value to either the student ID or Higher One card with services Implementation Plan Testing prior to implementation	Yes
3	Automate resource allocation process and evaluation of annual budget requests	1. Commitment to strengthen Institutional Effectiveness measures and *2. Increase efficient and effective use of all resources: Technology, Facilities, Human Resources, Business Services - Other Reasons - Supporting PLO(s), SLO(s), OO(s), ILO(s)	Time reduction to evaluate requests	Web interface ITS support Testing	Yes
4	Reduce credit card refunding timeline	1. Commitment to strengthen Institutional Effectiveness measures and *2. Increase efficient and effective use of all resources: Technology, Facilities, Human Resources, Business Services - Other Reasons - Supporting PLO(s), SLO(s), OO(s), ILO(s)	Quicker refunding of credit card transactions	Evaluation of software solutions Testing	Yes
5	Automate travel request reimbursements. Utilize travel module to automate accounts payable. Take advantage of vendor discounts for early payment	1. Commitment to strengthen Institutional Effectiveness measures and *2. Increase efficient and effective use of all resources: Technology, Facilities, Human Resources, Business Services - Other Reasons - Supporting PLO(s), SLO(s), OO(s), ILO(s)	Quicker reimbursements and payments to vendors. Time saver for reconciliations	Concur software contract Development of business rules in program Testing	Yes

6	Expand online financial reporting library	1. Commitment to strengthen Institutional Effectiveness measures and *2. Increase efficient and effective use of all resources: Technology, Facilities, Human Resources, Business Services - Other Reasons - Supporting PLO(s), SLO(s), OO(s), ILO(s)	Better communication of the financial status of programs and services	Increase in # of reports	Yes
7	Support Measure AV Efforts	All ILOs	Develop financial management & engage in planning efforts	Chart of Accounts, upgrade credit rating, develop contracts and tracking tools, meetings. Board approval of CUPCCAA to streamline public works procurement.	Yes
8	Expand PAT performances	1. Commitment to strengthen Institutional Effectiveness measures and *2. Increase efficient and effective use of all resources: Technology, Facilities, Human Resources, Business Services - Other Reasons - Supporting PLO(s), SLO(s), OO(s), ILO(s)	Increase in performances	Update POS System Planning, marketing, community engagement Increase professional development Increase the quality of performance structure Integrate community with the campus Expand K-12 involvement	Yes
9	Review cafeteria operations & increase catering	1. Commitment to strengthen Institutional Effectiveness measures and *2. Increase efficient and effective use of all resources: Technology, Facilities, Human Resources, Business Services - Other Reasons - Supporting PLO(s), SLO(s), OO(s), ILO(s)	Cost neutral or positive operation	Install security cameras Long term digital menu boards Decrease waste & food costs Long term-new facility Review long term business feasibility & Determine best business model	Yes

10	Review bookstore operations	1. Commitment to strengthen Institutional Effectiveness measures and *2. Increase efficient and effective use of all resources: Technology, Facilities, Human Resources, Business Services - Other Reasons - Supporting PLO(s), SLO(s), OO(s), ILO(s)	Cost neutral or positive operation. Increase in perceived value.	Install security cameras Update POS System Update the store appearance short term. Long term-new facility Review long term business feasibility & Determine best business model	Yes
11	Document Post Grant process	1. Commitment to strengthen Institutional Effectiveness measures and *2. Increase efficient and effective use of all resources: Technology, Facilities, Human Resources, Business Services - Other Reasons - Supporting PLO(s), SLO(s), OO(s), ILO(s)	Better communication & processes to assist in the management of grants	Update AP 3280 Review application form for Exec Council Document post award process	Yes

10. Identify significant resource needs that should be addressed currently or in near term. For each request type identify which **discipline/area goal(s) from 9 guide this need**.

Indicate which Discipline/area Goal(s) guide this need	Type of Request (Personnel[1], Technology[2], Physical[3], Professional development[4], Other[5])	New or Repeat Request?	Briefly describe your request here	Amount, $	One-time or Recurring cost?	Contact person's name
PAT	Personnel	Repeat	Sound Engineer: Replace existing hourly with full time position		Reccurring	James Nasipak
Fiscal Services	Personnel	Repeat	Accountant: Making existing temporary funded position permanent		Reccurring	Sarah Miller
Fiscal Services	Personnel	Repeat	Accounting Assistant III: Making existing temporary funded position permanent		Reccurring	Sarah Miller
Business Services	Personnel	Repeat	Budget Analyst		Reccurring	Diana Keelen
PACS	Personnel	Repeat	Warehouse Assistant		Reccurring	Dawn McIntosh
PACS	Personnel	New	Senior Buyer		Recurring	Dawn McIntosh
PAT	Personnel	Repeat	Stage Manager: Replace existing hourly with full time position		Reccurring	James Nasipak
PAT	Personnel	Repeat	House Manager: Replace existing hourly with full time position		Reccurring	James Nasipak

Business Services	Physical	Repeat	Reconfiguration of Business Services Area to increase space for staff	Need quote	One Time	Diana Keelen
Auxiliary Services	Physical	Repeat	Updated Security Gates	$7,000	One Time	James Nasipak
Auxiliary Services	Technology	Repeat	Inventory Control Software	Need quote	One Time	James Nasipak
PAT	Physical	Repeat	Storage Space	Need quote	Recurring	James Nasipak
PAT	Physical	Repeat	Intelligent Stage Lighting, Qlab software applications, soft goods, lighting for donor wall	$95,850	One Time	James Nasipak
Auxiliary Services	Physical	Repeat	Equipment replacement: refrigerators, grill, freezers, etc.	Need quote	One Time	James Nasipak
PACS	Physical	New	Replacement equipment: forklift, utility carts, computers & copier for warehouse	Need quote	One Time	Dawn McIntosh
PACS	Technology	Repeat	PlanetBids online RFP & contract management software		One Time	Dawn McIntosh
PACS	Physical	New	Remodel of Mailroom to accommodate equipment and update staff space	Need quote	One Time	Dawn McIntosh
PACS/Auxiliary/Fiscal	Professional Development	New	Funding for training & professional development	$15K	Recurring	Dawn & Sarah
PACS	Physical	New	Golf Cart for Admin Building	Need quote	One Time	Dawn McIntosh

[1]List needed human resources in priority order. For faculty and staffing request attach Faculty Position Request form.
[2]List needed technology resources in priority order.
[3] In priority order, list facilities/physical resources (remodels, renovations, or new) needed for safer and appropriate student learning and/or work environment.
[4]List needed professional development resources in priority order. This request will be reviewed by the professional development committee.
[5]List any other needed resources in priority order.

ANTELOPE
VALLEY
COLLEGE

NON-INSTRUCTIONAL/ADMINISTRATIVE PROGRAM REVIEW
2017-2018 ANNUAL UPDATE

1. Area/Department/Office Name: Foundation	2. For Year: **2019-2020**
3. Name of the person leading this review: Dianne Knippel	
4. Names of all participants in this review: Dianne Knippel, Lisa O'Leary, Emily Moulton, Elvira Rodriguez	

5. Status Quo option: Year 1: Comprehensive review Year 2: Annual update or status quo option Year 3: Annual update <mark>Year 4: Annual update</mark> or status quo option	In years two and four of the review cycle, programs may determine that the program review conducted in the previous year will guide program and district planning for another year. ☐ Check here to indicate that the program review report written last year accurately reflects program planning for the current academic year. (Only programs with no updates or changes may exercise the status quo option. All others will respond to questions 6 – 10.)

Data/Outcome Analysis and Use

Please review and interpret data:

#	Indicator	Comments and Trend Analysis
6.	Report program/area data showing the quantity of services provided over the past five years (e.g. number of transactions, acreage maintained, students served, sales figures, etc.)	**Total revenue has grown from $3.7M in 2013 to $5.9M at year end 2017. Total student scholarships have grown from 207 awarded ($145,250) in 2013 to 282 awarded ($210,000) in 2017/18. The number of overall donors has increased 4 percent. The number of endowments has increased from 27 in 2013 to 60 in first quarter 2018.**

7. Cite examples of using outcome (PLO, ILO, and/or OO) action plans as the basis for resource requests and how the allocation of those resources (e.g. human, facilities/physical, technology, financial, professional development) or making other changes resulted in or correlate with improved outcome findings over the past five years.

ILO/PLO/OO	Action Plan	Current Status	Impact of Action
PLO	**Distribute Foundation Title V Funds**	Choose an item.	**Ongoing. The plan was developed in 2015 and funds began to be distributed in 2016 to support the AVC2CSU program for a total of $165,000.**
PLO	**Faculty Grants**	Choose an item.	**Ongoing. Historically, the Foundation used unrestricted funds to provide 2 times per year faculty grants average $7,000 for 8 to 9 grants. After review, most grants were**

			for items or trips that could be provided by district funds and many were the same year over year. A new process, beginning in Fall 2018, will be once per year with written recommendation from the Dean's to the Foundation's executive committee for impactful items/activities and not for ongoing needs. The funds will be allocated from the 2017 created Antelope Valley Community Student's endowment. Endowment funding will come from the annual Wine Walk Fundraiser and interest earned from the endowment investment.
		Choose an item.	
		Choose an item.	

8. Review the goals identified in your most recent comprehensive self-study report and any subsequent annual reports. Briefly discuss your progress in achieving those goals.

Goals/Objectives	Current Status	Describe any relevant measures/data used to evaluate the impact
Grow Foundation revenue by 5 percent each year through 2021.	Choose an item.	**Ongoing. Key indicators are endowment growth, investment strategy growth. There is continued focus on scholarship donor growth and development of an alumni relations plan using the recently acquired Alumni 360 software. At the end of FY 2016/2017 we had achieved 5.2 percent growth.**
Grow operating unrestricted revenue by 2 percent through 2021.	Choose an item.	**Ongoing. Based on the 2015 reorganization, unrestricted funds are required to achieve this plan.** **The overarching objective is to achieve full support of 3 foundation staff members (salary and benefits) by 2021. FY 2016/17 unrestricted grew by 6 percent.**
Strengthen community involvement through Foundation Activities in partnership with the District. Aligns with EMP goad 6A	Choose an item.	**Ongoing. Key indicators are increased trust of Foundation – endowment investment has grown from 27 in 2013 to 60 in first quarter 2018; Wine Walk had 150 community attendees and supported a $25,000 endowment to fund future grants. The goal is to double attendance and revenue in 2018. Foundation board realigned with a fundraising focus and goal of $50,000 raised per month. FY 2016/2017 – the goal was achieved.**
Briefly discuss your progress in achieving those goals: Shown above.		
Please describe how resources provided in support of previous program review contributed to program improvements:		

9. Based on data analysis, outcomes, program indicators, assessment and summaries, list discipline/area goals and objectives to advancing district Strategic Goals, improving outcome findings and/or increasing the completion rate of courses, certificates, degrees and transfer requirements in 2016-2017. Discipline/area goals must be guided by **district Strategic Goals** in the Educational Master Plan (EMP), p.90. They **must be supported by an outcome or other reason (e.g., health and safety, data analysis, national or professional standards, a requirement or guideline from legislation or an outside agency).**

Goal #	Discipline/area goal and objectives	Relationship to Strategic Goals* in Educational Master Plan (EMP) and/or other	Expected Impact on Program Outcomes/Student Learning	Action plan(s) or steps needed to achieve the goal**	Resources needed (Y/N)?
6A	Link campus needs with community resources through the AVC Foundation.	Facilitate student success. Maintain and enhance community partnerships.	**Veteran's Center**: Continue to link Aerospace company contributions to support Veteran Center new initiatives. **Student Health** – continue Kaiser Grant and Pfizer Foster youth grant **Job Fairs and Community events** – support **Scholarship Awards** – continue with program with a goal of 300 awards. **STEM support** – classroom and materials through programmatic endowments	Continue on successful path forward based on the goals and proven success. No new resources needed.	Choose an item.
		Choose an item. Choose an item. Choose an item. Choose an item.			Choose an item.
		Choose an item. Choose an item. Choose an item. Choose an item.			Choose an item.
		Choose an item. Choose an item. Choose an item. Choose an item.			Choose an item.
		Choose an item. Choose an item. Choose an item. Choose an item.			Choose an item.

**Action plan verbs: *expand, reduce, maintain, eliminate, outsource, reorganize, re-engineer, study further, etc.*

10. Identify significant resource needs that should be addressed currently or in near term. For each request type identify which **discipline/area goal(s) from 9 guide this need**.

Indicate which Discipline/area Goal(s) guide this need	Type of Request (Personnel[1], Technology[2], Physical[3], Professional development[4], Other[5])	New or Repeat Request?	Briefly describe your request here	Amount, $	One-time or Recurring Cost, $?	Contact's name
No new resources needed.	Choose an item.	Choose an item.			Choose an item.	
	Choose an item.	Choose an item.			Choose an item.	
	Choose an item.	Choose an item.			Choose an item.	
	Choose an item.	Choose an item.			Choose an item.	
	Choose an item.	Choose an item.			Choose an item.	
	Choose an item.	Choose an item.			Choose an item.	
	Choose an item.	Choose an item.			Choose an item.	

[1]List needed human resources in priority order. For faculty and staffing request attach Faculty Position Request form.
[2]List needed technology resources in priority order.
[3] In priority order, list facilities/physical resources (remodels, renovations, or new) needed for safer and appropriate student learning and/or work environment.
[4]List needed professional development resources in priority order. This request will be reviewed by the professional development committee.
[5]List any other needed resources in priority order.

NON-INSTRUCTIONAL/ADMINISTRATIVE PROGRAM REVIEW
2017-2018 ANNUAL UPDATE

1. Area/Department/Office Name:	2. For Year: **2019-2020**

3. Name of the person leading this review: Mark A. Bryant – Assistant Superintendent/Vice President of Human Resources

4. Names of all participants in this review: Maxine Griffin – Director, Human Resources; Terry Cleveland – Director, Risk Management; Debby Clark-Hackenberg – Supervisor, Payroll

5. Status Quo option: Year 1: Comprehensive review Year 2: Annual update or status quo option Year 3: Annual update Year 4: Annual update or status quo option	In years two and four of the review cycle, programs may determine that the program review conducted in the previous year will guide program and district planning for another year. ☐ Check here to indicate that the program review report written last year accurately reflects program planning for the current academic year. (Only programs with no updates or changes may exercise the status quo option. All others will respond to questions 6 – 10.)

Data/Outcome Analysis and Use

Please review and interpret data:

#	Indicator	Comments and Trend Analysis
6.	Report program/area data showing the quantity of services provided over the past five years (e.g. number of transactions, acreage maintained, students served, sales figures, etc.)	Comment on trends and how they affect your program: 1. Staffing in Human Resources, Payroll, and Risk Management has been stable for the last year resulting in increased expertise in all areas. 2. Banner implementation continues to be refined with employee skill levels steadily increasing as indicated in the reduced number of issues experienced in both HR and Payroll. 3. The reporting of retiree benefits has significantly improved with greater understanding of the Banner system, our internal program, and requirements of respective retirement systems.

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7. Cite examples of using outcome (PLO, ILO, and/or OO) action plans as the basis for resource requests and how the allocation of those resources (e.g. human, facilities/physical, technology, financial, professional development) or making other changes resulted in or correlate with improved outcome findings over the past five years.

ILO/PLO/OO	Action Plan	Current Status	Impact of Action
Operational Outcomes	Educational master Plan and Program Review	**Ongoing**	For the past four years the HR/Payroll/Risk Management action plans have been written in support of the Education Master Plan which has been reflected in the comprehensive and annually updated Program Review. The goals identified in the program review have all been achieved and greatly improved the ability of HR/Payroll/Risk Management to achieve their collective missions. As a result, beginning with the current cycle, new goals have been identified and we will be working toward fully achieving those goals.

8. Review the goals identified in your most recent comprehensive self-study report and any subsequent annual reports. Briefly discuss your progress in achieving those goals.

Goals/Objectives	Current Status	Describe any relevant measures/data used to evaluate the impact
Restructure and update the HR recruiting process.	Ongoing	Human Resources completed a business program analysis specifically reviewing recruitment. At this time HR is implementing the use of Neogov into its recruitment process. Once this is in place, integration between Neogov and Banner will take place to form a seamless and more user friendly process for all stakeholders.
Increase HR and Payroll proficiency in the use of Banner.	Ongoing	Issues of concern have significantly decreased over the past fiscal year indicating increased proficiency in the office, and a greater understanding of available resources by all users.
Review and update the training of hiring committees to ensure compliance with personnel policies and procedures.	Ongoing	Hiring policies and procedures are being followed, however there is still room to improve the overall process and level of proficiency by all interview participants.
Develop online tutorials and reference materials for HR/payroll process and general information.	Completed	IT currently has several instructional videos available for use by all users. The number of requests for information has significantly reduced. In addition, the office has found that monthly information meetings have proven more effective for individuals needing assistance.
Briefly discuss your progress in achieving those goals: Progress has been slow but steady in the identified goals. Proficiency in Banner will be an ongoing process for several years to come as we bring online more of the available modules. The recruitment structures should be fully in place by the end of the 2019 fiscal year.		

Please describe how resources provided in support of previous program review contributed to program improvements: Fiscal resources have allowed for the purchase of Neogov. In addition, ongoing training through SIG has allowed for proficiency levels to be achieved at a quicker rate and deeper level of knowledge.

 9. Based on data analysis, outcomes, program indicators, assessment and summaries, list discipline/area goals and objectives to advancing district Strategic Goals, improving outcome findings and/or increasing the completion rate of courses, certificates, degrees and transfer requirements in 2016-2017. Discipline/area goals must be guided by **district Strategic Goals** in the Educational Master Plan (EMP), p.90. They **must be supported by an outcome or other reason (e.g., health and safety, data analysis, national or professional standards, a requirement or guideline from legislation or an outside agency).**

Goal #	Discipline/area goal and objectives	Relationship to Strategic Goals* in Educational Master Plan (EMP) and/or other	Expected Impact on Program Outcomes/Student Learning	Action plan(s) or steps needed to achieve the goal**	Resources needed (Y/N)?
1.	Complete formal re-organization of Human Resources/Payroll	*2. Increase efficient and effective use of all resources: Technology, Facilities, Human Resources, Business Services	The proposed reorg would align job classifications with current and future job duties as Banner utilization evolves, becoming more complex.	• Follow District process for proposing a Department Reorg..	Yes
2	Implement FLAC: Faculty Load and Compensation Module	*2. Increase efficient and effective use of all resources: Technology, Facilities, Human Resources, Business Services	Implementation of FLAC integrates Student module and HR module resources by linking faculty and adjunct assignment data to employee job data. This will automate the calculation of compensation, thus improving efficiencies in processing time and accuracy of compensation calculations.	• Work with IT on a business process review. • Work with IT on implementation. • Follow district processes for required modifications to faculty bargaining agreement if required. • Work with ITS on project schedule and planning of system setup. • Train with consultants, ITS, Academic Affairs on new processes.	Yes
3	POSITION CONTROL	*2. Increase efficient and effective use of all resources: Technology, Facilities, Human Resources, Business Services	Position control would create a more efficient method to encumber budgets for each fiscal year and to produce budget projections. It would also give departments an enhanced ability to manage their positions and incumbents.	• Implement NeoGov for online applications and onboarding process. • Integrate NeoGov with Position Control • Implement EPAF (Electronic Personnel Action Form) • Train administrators, directors, managers & supervisors on EPAF • Implement Salary Planner • Train Business Services and potential department managers on Salary Planner	Yes

| 4 | Update the District Asbestos Survey and prepare a written Asbestos Operations & Maintenance Plan. | *2. Increase efficient and effective use of all resources: Technology, Facilities, Human Resources, Business Services | Modernize our method of accounting for and tracking of asbestos-containing building materials at our Main Campus, the Palmdale Center, the Fox Field Site, and the Palmdale Regional Airport Training Facility.
Prevent future job and construction delays that would otherwise be spent sampling and waiting for laboratory results of suspect materials when encountered and prior to building demolition. | •Identify consulting firm qualified to perform this work.
•Consultant makes initial site visits to the Main Campus, the Palmdale Center, the Fox Field Site, and the Palmdale Regional Airport Training Facility to identify suspect materials for sampling.
•Consultant returns to various sites to take samples of suspect materials for laboratory analysis that will determine if they are asbestiform materials.
•Consultant receives results and prepares new survey report in electronic format that can be modified by District personnel as asbestiform materials are abated over time.
•Consultant, in conjunction with District management personnel, prepares an Asbestos Operations & Maintenance Plan tailored to the District. | Yes |

Action plan verbs: *expand, reduce, maintain, eliminate, outsource, reorganize, re-engineer, study further, etc.*

10. Identify significant resource needs that should be addressed currently or in near term. For each request type identify which **discipline/area goal(s) from 9 guide this need**.

Indicate which Discipline/area Goal(s) guide this need	Type of Request (Personnel[1], Technology[2], Physical[3], Professional development[4], Other[5])	New or Repeat Request?	Briefly describe your request here	Amount, $	One-time or Recurring Cost, $?	Contact's name
Goal 1	Personnel	New	Fund the difference in pay between current salary and proposed position salaries	Approximately $30,000	Recurring	Bryant
Goal 2	Professional Development	New	Fund time and expense of training associated with implementation		Recurring	Griffin/ Hackenberg
Goal 3	Professional Development	New	Facilities and Technology for use during training		Recurring	Griffin
Goal 4	Other	New	Update District Asbestos Survey and written Asbestos Operations and Maintenance Plan.	$10,960	One-time	Cleveland

[1]List needed human resources in priority order. For faculty and staffing request attach Faculty Position Request form.
[2]List needed technology resources in priority order.
[3] In priority order, list facilities/physical resources (remodels, renovations, or new) needed for safer and appropriate student learning and/or work environment.

[4]List needed professional development resources in priority order. This request will be reviewed by the professional development committee.
[5]List any other needed resources in priority order.

The verbiage in blue are paragraphs I would recommend adding to the Executive Council 2017-18 Program Review Update for Internal Audit Services. The text in black are all areas within the 2016-17 Annual Update in which it seems fitting to insert these paragraphs.

6. **Report program/area data showing the quantity of services provided over the past five years (e.g. number of transactions, acreage maintained, students served, sales figures, etc.)**

   The Department of Internal Audit Services ("IAS") was established in 2017 in light of the college's new fiscal independence status. The goal of IAS is to promote an environment of continuous improvement by proactively supporting the accountability, control, efficiency & effectiveness of AVC'S business practices. IAS is in the process of developing a marketing strategy to create awareness of services designed to improve processes and protect the value of our institution to its students, community, employees and stakeholders.

7. **Cite examples of using outcome (PLO, ILO, and/or OO) action plans as the basis for resource requests and how the allocation of those resources (e.g. human, facilities/physical, technology, financial, professional development) or making other changes resulted in or correlate with improved outcome findings over the past five years.**

   Provide leadership in maintaining regulatory compliance in a collaborative, participatory environment (AA OO)

   Improved data integrity and consistency of reported data

8. **Review the goals identified in your most recent comprehensive self-study report and any subsequent annual reports. Briefly discuss your progress in achieving those goals.**

   Commitment to strengthening institutional effectiveness measures and practices.

   To protect the District's assets and resources by minimizing internal and external exposures and associated risks.

   In its development stages, Internal Audit Services has established procedures to routinely review disbursements and interviewed nearly 40 administrators & managers to begin construction of a risk based approach to a comprehensive audit program. The inaugural Internal Audit

Plan was adopted and designed to address areas of key interest. Efforts are underway to collaboratively develop a risk register for each department as well as conduct internal control and fraud prevention training to encourage proactive risk management.

9. **Based on data analysis, outcomes, program indicators, assessment and summaries, list discipline/area goals and objectives to advancing district Strategic Goals, improving outcome findings and/or increasing the completion rate of courses, certificates, degrees and transfer requirements in 2016-2017. Discipline/area goals must be guided by district Strategic Goals in the Educational Master Plan (EMP), p.90.**

19.	Support Measure AV Efforts

10. Identify significant resource needs that should be addressed currently or in near term. For each request type identify which discipline/area goal(s) from 9 guide this need.

Indicate which Discipline/area Goal(s) guide this need	Type of Request (Personnel[1], Technology[2], Physical[3], Professional development[4], Other[5])	New or Repeat Request?	Briefly describe your request here	Amount, $	One-time or Recurring Cost, $?	Contact's name

EMP 1 & 2   Physical   New   Teammate or Auto Audit/ Work Paper Software

One time purchase and annual license. Currently gathering estimates, but could range from $15k to $50k.   Please contact Wendy Dumas.

NON-INSTRUCTIONAL/ADMINISTRATIVE PROGRAM REVIEW
2017-2018 ANNUAL UPDATE

1. Area/Department/Office Name: **Institutional Effectiveness, Research, Planning, & Library Services (IERP/LS)**	2. For Year: **2019-2020**

3. Name of the person leading this review: **Dr. Meeta Goel**	

4. Names of all participants in this review: **IERP and Library Faculty & Staff**

5. Status Quo option: Year 1: Comprehensive review Year 2: Annual update or status quo option <mark>Year 3: Annual update</mark> Year 4: Annual update or status quo option	In years two and four of the review cycle, programs may determine that the program review conducted in the previous year will guide program and district planning for another year. ☐ Check here to indicate that the program review report written last year accurately reflects program planning for the current academic year. (Only programs with no updates or changes may exercise the status quo option. All others will respond to questions 6 – 10.)

Data/Outcome Analysis and Use

Please review and interpret data:

#	Indicator	Comments and Trend Analysis
6.	Report program/area data showing the quantity of services provided over the past five years (e.g. number of transactions, acreage maintained, students served, sales figures, etc.)	Comment on trends and how they affect your program: : **IERP/LS contributes to the overall effectiveness of the college by leading, facilitating, and involvement with some key college wide meetings and processes e.g. SPC (and joint meetings with) Budget Committee (BC); Outcomes Committee (OC) and its work on SLO/PLO/ILO development and assessment; Program Review Committee (PRC) and the improvement of PR templates, as well as utilization of Tableau dashboards for facilitating PR data usage with program review workshops recently held for college personnel; Academic Senate; Executive Council; Admin Council; Classified and Faculty Unions; HR Sub-Group; ITC; AAAC; AP&P; Distance Ed; Basic Skills/ Student Success/Equity; & Enrollment Management. In addition to supporting students with their library-related needs on a daily basis, this area helps provide evidence of how well the college is addressing and achieving its mission by completing numerous internal and external reports; surveys, promoting the availability & usage of increasing amounts of data and information for data based decision-making e.g. Student Success Scorecard, ISS, ACCJC Annual Report, IPEDS reports, Equity-related data, facilities usage-related data, CTEOS, administration of CCSSE & SENSE and usage of results,**

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	Annual Fact Book; Tableau dashboards, etc. Library & IERP personnel represent the college at various state and national organizations e.g. CAMP, RP, CAIR, AIR, SCUP, Academic Librarians. Some examples that provide evidence of how well the college is accomplishing its mission include: improvements across all the metrics of AVC's Student Success Score Card in 2016 and 2017 when compared with 2015 data; increased student engagement demonstrated by improvements across all of the CCSSE benchmarks in 2016 when compared with 2014 results; and results from the 2017 CTEOS of AVC students following their studies supported positive employment outcomes, with the preponderance of respondents employed, working in the same field as their studies or training, working full-time, having a 35% wage increase, and the majority being satisfied with the education and training they received. The AVC Library continues to play an important role in providing access to resources, services, and instruction that support student success and life-long learning. In the 2016-2017 AY, 222,345 visitors visited the library. At the reference desk, Library faculty was involved in providing research assistance and information to 6008 students. Additionally, librarians provided direct and in-direct instruction to 257 students enrolled in for-credit classes, to the 1235 students present in 54 Research Methods Workshops, the 510 students who completed the self-directed tours. On average the library staff served the 5008 students per week in providing support services at the circulation and reserve desk, the open computer lab, and through Interlibrary Loan. Additionally, the staff managed the circulation of 35,409 items (which included Reserve Textbooks, regular circulating print materials, laptops, and study rooms).

7. Cite examples of using outcome (PLO, ILO, and/or OO) action plans as the basis for resource requests and how the allocation of those resources (e.g. human, facilities/physical, technology, financial, professional development) or making other changes resulted in or correlate with improved outcome findings over the past five years.

ILO/PLO/OO	Action Plan	Current Status	Impact of Action
Improved data integrity and consistency of reported data	Ensure care and consistency in reporting data and other information	Ongoing	IERP has been using and sharing the best data available in the most consistent manner it can. Working with various college groups and individuals, along with Tableau's implementation has helped address this. Even greater college wide involvement is the goal for the coming year.
Continue efforts towards better alignment of strategic planning	Continue working with PRC, SPC, BC	Ongoing	The SPC-BC split was intended to help increase strategic planning and budget alignment. This still needs work in actuality. The college is using program reviews for continuous improvement and identifying resource needs and has been successful for the past two years in identifying the top strategic priorities for resource allocation.

and budgeting processes	to improve alignment		The pieces of the planning and budgeting process are in place, however, clearer alignment is still needed e.g. how program reviews feed into planning with resource needs stemming from them prioritized at SPC, followed by a joint SPC-BC meeting with discussion regarding that prioritized list, and then a BC meeting to determine what resources are available for those priorities.
Improved collaboration and communication amongst Library personnel for the goal of improving Library services and spaces for students	Continued attention is needed but good progress has been made	Ongoing	The Library's spaces have been improved with the Library Commons open and being increasingly used during 2016 and 2017. The old computers have largely been replaced throughout the Library. The print book collection has been significantly expanded with increased funding directed towards it over the past four years. The hiring of a full-time Systems Librarian for the first time in nearly a decade has helped the Library better meet its technical needs. The Library faculty and staff have been communicating and collaborating well (as evidenced by conversations amongst ourselves, emails, department meetings) to ensure that the Library better meets student needs but we continue to address this. Additional updates are still needed to increase its functionality and create more modern interactive library spaces for students. A Library Technician is in the process of being hired and that position will be primarily dedicated to serving the Palmdale Center with training, supervision, and support from the Lancaster Library. The new Palmdale Center still needs some finishing touches to improve functionality and the department is working with Palmdale personnel and Facilities to address that. According to recent data for Fall 2016 and Spring 2017, provided by IERP via Tableau, the Library Science discipline continues to meet or exceed the Institutional Standard of 69% for student success and retention at 72% overall for the following racial or ethnic groups: Asian, Hispanic, Pacific Islander, & White Non-Hispanic. In particular, students who identified as Asian or Hispanic, had success rates of 100% and *3% respectively. However, for students that identified as African American/Black, the reported success rates was 42%, while retention remained higher at 75%. Additionally, 2016-2017 Program Review Data "Disproportionate Impact as Percentage Point Gap (PPG)" showed a -17% for 2015-2016 and -27% for 2016-2017. This data allows the library faculty an opportunity to work more closely in identifying potential problems, challenges and opportunities in implementing appropriate strategies in closing the equity gap in success rates through increased outreach and instruction. Over the past four years, the library for credit courses have seen an overall 10% increase in their success rate, while the retention has seen incremental increases 78% in 2013-2014 AY to an overall average of 83%. In Spring Semester of 2016, the library completed the re-design of L-214 into the Library Commons, a study

			room dedicated to collaborative learning. From Spring 2016 to Spring 2017, 19, 347 students have utilized that space.
		Choose an item.	

8. Review the goals identified in your most recent comprehensive self-study report and any subsequent annual reports. Briefly discuss your progress in achieving those goals.

Goals/Objectives	Current Status	Describe any relevant measures/data used to evaluate the impact
IERP Goal 1: Promote the appropriate use of data college wide **IERP Goal 2: : Ensure data integrity and consistency of reported data and college processes** **IERP Goal 3: Facilitate better alignment of strategic planning and budgeting processes**	Ongoing	**This is documented by the EMP goal-related projects completed and services provided to college wide personnel, as well as presentations, information, and minutes (from SPC-BC, SLO/PLO, ILO, PR, IERP dashboards, fact books and other docs, etc.) posted on AVC's website. IERP/LS continues to help create a more data-informed culture and to strengthen the evidence of AVC's impact on student success and accomplishment of its mission. The request tracker and other in-person/telephone/email requests for IERP services are being utilized more than previous years.** **Every effort has been made to report the best data available and to continue to identify and address any data integrity issues. This area is dedicated to providing help with the usage of continuous improvement methodology as needed. The quality of the available data still needs improvement, however, with Tableau and increased efforts to share data in-person, via email, phone, etc., data availability and accessibility is increasing. IERP/LS Staff and Faculty have attended and presented at (or will be presenting at this spring) and national conferences e.g. RP, CAIR, AIR, SCUP, etc. The new Director of IR position is in the process of being hired and will be a good asset in assisting the advancement of these goals.**
Library Main Goal: **Facilitate better communication and collaboration amongst Library personnel and an optimization of Library services and spaces for students**	Ongoing	**This goal was based on informal and more formal input from students (CCSSE and Library surveys of students) and Library personnel. The Library is currently conducting faculty/staff and student surveys. The print book collection has been significantly expanded compared with 2014 and 2015 thanks to much needed funding that was allocated for this by the college; improved collaboration and communication amongst Library personnel to address this goal; Library signage and spaces are much improved but still need attention; the Library has longer hours but could stand to expand them some more; a dedicated space for archives has been created and the new Systems Librarian and an Adjunct Librarian are resuming work on archives; and students have been increasingly using the Library Commons in L214. The results from the 2016 CCSSE & SENSE supported the department's progress with this goal with respondents reporting high satisfaction with Library Services. Faculty and Staff, in collaboration with college faculty and staff, have really come together**

		to provide additional resources and support for the new Palmdale Center Library, as well as the Lancaster Library.
	Choose an item.	

Briefly discuss your progress in achieving those goals: **IERP/LS provide a comprehensive set of services, information, and college data support how these areas are achieving these goals, and in turn, how well the college is successfully accomplishing its Mission (Please see #6).**

Please describe how resources provided in support of previous program review contributed to program improvements: **The significant funding for print books from various sources that has been provided based on program reviews has been very helpful and faculty, staff, along with students are appreciative. Most of the previously requested computers have also been provided. The new Librarian position was hired for 2017-18 and helped fill the void for the Systems Librarian functions. Tableau has been valuable for furthering data availability and usage.**

9. Based on data analysis, outcomes, program indicators, assessment and summaries, list discipline/area goals and objectives to advancing district Strategic Goals, improving outcome findings and/or increasing the completion rate of courses, certificates, degrees and transfer requirements in 2016-2017. Discipline/area goals must be guided by **district Strategic Goals** in the Educational Master Plan (EMP), p.90. They **must be supported by an outcome or other reason (e.g., health and safety, data analysis, national or professional standards, a requirement or guideline from legislation or an outside agency).**

Goal #	Discipline/area goal and objectives	Relationship to Strategic Goals* in Educational Master Plan (EMP) and/or other	Expected Impact on Program Outcomes/Student Learning	Action plan(s) or steps needed to achieve the goal**	Resources needed (Y/N)?
1 IERP-Data usage & 2 IERP-Consistency of reported data (IERP supports all the EMP goals; however, it especially addresses the "commitment to strengthening institutional effectiveness and measures".)		1. Commitment to strengthen Institutional Effectiveness measures and Choose an item. Choose an item. Choose an item.	More individuals will have access to the data they need and be able to better utilize it for data based decision-making. More individuals will have access to more consistent data.	-Continue working with individuals and groups to promote data-informed decision-making -Director of IR position is expected to help advance progress with this -Continued use of Tableau	Yes

3 IERP-Better alignment of strategic planning and budgeting (IERP supports all the EMP goals.)		1. Commitment to strengthen Institutional Effectiveness measures and *2. Increase efficient and effective use of all resources: Technology, Facilities, Human Resources, Business Services Choose an item. Choose an item.	Improved alignment of program reviews, strategic priorities, and budgeting	Greater clarity for college groups and personnel of how program reviews feed into SPC for prioritization of resource needs, and to then BC for determining what resources are available for allocation for those priorities	No
4 Library-better communication and collaboration amongst Library personnel and an optimization of Library services and spaces for students (The Library supports many of the EMP goals, especially Goal 1: "commitment to strengthening institutional effectiveness and measures".)		1. Commitment to strengthen Institutional Effectiveness measures and *2. Increase efficient and effective use of all resources: Technology, Facilities, Human Resources, Business Services Choose an item. Choose an item.	Improved Library spaces and services, as well as increased usage of the Library at the Lancaster and Palmdale locations	-Additional funding for non-instructional Adjuncts e.g. to expand the pool, better serve the Palmdale Center, and support longer Library hours -Professional development for faculty and staff -Continue collection development e.g. print and other reference -SirsiDynixHorizon (software & annual subscriptions) -Funding for new furniture for the Library to modernize and continue to improve it for student-A Library Assistant dedicated primarily to the Palmdale Center - The Library is currently conducting faculty/staff and student surveys. - Current online tutorials need revision and new online tutorials should be	Yes

				developed; possible purchase of instructional software to integrate with campus LMS -Increase awareness and offering of subject specific Research Workshops that cover information literacy topics -Increase outreach activities and library marketing to the campus community and specific groups -Improve and/or replace library directional and informational signage in the library - Evaluate current condition of library collections (development, age of collection, and acquisitions needs) -Expand and improve access to print, reference, reserve, and circulating materials at the Library Center at the Palmdale site. -Create a circulating collection at the Library Center at the Palmdale site. -Purchase of licensing agreement for a Proxy server - Digitization of AVC historic and archival photographs	

			- Library refurbishment to include: furniture updating, painting/repair of walls and trim; uniform and clear library "wayfinding" signage, and replacement of circulation & reference desk/counters	
	Choose an item. Choose an item. Choose an item. Choose an item.			Choose an item.
	Choose an item. Choose an item. Choose an item. Choose an item.			Choose an item.

***Action plan verbs**: expand, reduce, maintain, eliminate, outsource, reorganize, re-engineer, study further, etc.*

10. Identify significant resource needs that should be addressed currently or in near term. For each request type identify which **discipline/area goal(s) from 9 guide this need**.

Indicate which Discipline/area Goal(s) guide this need	Type of Request (Personnel[1], Technology[2], Physical[3], Professional development[4], Other[5])	New or Repeat Request?	Briefly describe your request here	Amount, $	One-time or Recurring Cost, $?	Contact's name
1 IERP-Data usage & 2 IERP-Consistency of reported data	Other	Repeat	Tableau annual maintenance	$4,000	Recurring	Dr. Meeta Goel
Goal 4-Library	Personnel	Repeat	-Library Assistant for the New Palmdale Center -Additional funding for non-instructional Adjuncts e.g. to support longer Library hours, support the Palmdale Center	TBD	Recurring	Dr. Meeta Goel
Goal 4-Library	Other	Repeat	SirsiDynixHorizon (software & annual subscriptions)	$49,000	Recurring	Dr. Meeta Goel

Goals 1 & 2 IERP and Goal 4-Library	Professional Development	Repeat	Professional development for IERP & Library staff, as well as Library faculty	$15,000	Recurring	Dr. Meeta Goel
Goal 1-IERP	Other	Repeat	The Community College Survey of Student Engagement (CCSSE), SENSE, or other such instrument for spring/fall 2019	$15,000	One-time	Dr. Meeta Goel
Goal 4-Library	Physical	Repeat	Collection development of books and other reference printed/electronic materials, including Palmdale Center	$200,000	Recurring	Dr. Meeta Goel
Goal 4-Library	Physical	New	New furniture for the Library	$100,000	One-time	Dr. Meeta Goel
Goal 4-Library	Physical	Repeat	Improved library signage	$5,000	One-Time	Mr. Van Rider
Goal 4-Library	Technology	Repeat	Proxy Server		One-Time	Mr. Van Rider
Goal 4-Library	Technology	New	Purchase of scanner for archival work	$1,500	One-Time	Mr. Van Rider

[1]List needed human resources in priority order. For faculty and staffing request attach Faculty Position Request form.
[2]List needed technology resources in priority order.
[3] In priority order, list facilities/physical resources (remodels, renovations, or new) needed for safer and appropriate student learning and/or work environment.
[4]List needed professional development resources in priority order. This request will be reviewed by the professional development committee.
[5]List any other needed resources in priority order.

1. Area/Department/Office Name: Information Technology Services (including IMC)	2. For Year: **2018-2019**	
3. Name of the person leading this review: Rick Shaw		
4. Names of all participants in this review:		
5. Status Quo option: Year 1: Comprehensive review Year 2: Annual update or status quo option Year 3: Annual update Year 4: Annual update or status quo option	In years two and four of the review cycle, programs may determine that the program review conducted in the previous year will guide program and district planning for another year. ☐ Check here to indicate that the program review report written last year accurately reflects program planning for the current academic year. (Only programs with no updates or changes may exercise the status quo option. All others will respond to questions 6 – 10.)	

Data/Outcome Analysis and Use

Please review and interpret data:

#	Indicator	Comments and Trend Analysis
6.	Report program/area data showing the quantity of services provided over the past five years (e.g. number of transactions, acreage maintained, students served, sales figures, etc.)	State pushes to move to consolidated services such as OEI, CAI, EPI and other programs, coupled with increased programming support for the recently implemented ERP (Banner) continue to tax our development, systems administration, and project management staff. Looking out three to four years, the department will need an additional Systems Administrator and Programmer to keep up with anticipated demand. With recent allocations for captioning, media replacement, and facilities improvement capacity to deliver services is improving, but demand will increase with pushes to conform to federal requirements with online and in person accessibility requirements. Increased training and resources will be needed. Plans to use the Technology portion of Measure AV to bridge to a recurring funding model will improve the operational outlook considerably; and *if brought to fruition* will provide the needed regular funding for infrastructure and desktop refresh of equipment.

| | | | The Spring 2016 Technology Survey shows a continuing trend toward the use of personal devices by respondents. Increasing demands upon Help Desk continues to highlight the need for more ~~broad based~~broad-based support services; for both employees and students of the college. Effort must be put forward for a comprehensive support services structure. Such a services offering will likely include: a walk-in help desk with an increase in student assistant funding to provide a peer-to-peer structure for tier one support; a well-defined service level agreement structure for both employees and students; and more granular polling to better refine understanding of student and employee technology needs.

Helpdesk Ticket Requests:
    Support Pswd Reset Total
2018: 1315   2671   3986 (thru 3/15)
2017: 4708   17338 22046
2016: 4966   13219 18185
2015: 5581   11721 17302 |

Commented [RS1]: note: numbers updated to include break out betwen pasword resets and standard support tickets - and an error discovered in the reporting that generated earlier numbers

7. Cite examples of using outcome (PLO, ILO, and/or OO) action plans as the basis for resource requests and how the allocation of those resources (e.g. human, facilities/physical, technology, financial, professional development) or making other changes resulted in or correlate with improved outcome findings over the past five years.

ILO/PLO/OO	Action Plan	Current Status	Impact of Action
Outcome #6		Ongoing	Substantial progress has been made in the areas: planning continues toward a walking help desk facility; services expansion with in the area of reporting from the ERP; and increased funding in refresh, have all impacted increased customer satisfaction and the service improvements.
		Choose an item.	
		Choose an item.	
		Choose an item.	

8. Review the goals identified in your most recent comprehensive self-study report and any subsequent annual reports. Briefly discuss your progress in achieving those goals.

1. Ensure transparent reliability in implementation and administration of IT infrastructure, district IT equipment, and allocation of information systems and telecommunications resources. (ongoing)

    a. Design and implementation of Service Level Agreements

b. Refresh of IT Infrastructure and Computers

2. Continually work to improve quality technical training and assistance to students, employees, alumni and community members. (ongoing)

   a. Training materials have been updated, and continue to be updated and augmented as needs arise. Faculty / Staff training lab established. (Objective met)

3. Proactively engage with customers to implement emerging IT solutions to meet the district's instructional and operational needs. (ongoing)

4. Collaborate with campus community to encourage adoption of comprehensive standards. (ongoing)

   a. Policy revision continues to be a priority for the Technology Committee and ITS. (Board approval planned for June 2017)

5. Respond to district needs by continuously improving the processes and procedures that facilitate effectiveness in all IT services. (ongoing)

   a. Strategic Technology Plan 2017-2020.

   b. Survey conducted in Spring 2016 has provided valuable new data on the needs of our customers. Satisfaction is up markedly. (Objective met)

Goals/Objectives	Current Status	Describe any relevant measures/data used to evaluate the impact
Outcome #6	Ongoing	*Respond to district needs by continuously improving the processes and procedures that facilitate effectiveness in all IT services*. This remains the cornerstone of all services ITS pursues and provides. Everything from Training and Support, to Programming and Disaster Recovery, it all ties back into effectiveness and continual efforts at process improvement. This year marks the start of a new Technology Master Plan (~~2017~~2018-~~2020~~2021), keys to this plan will focus upon; the improvement of educational technology into the classrooms, enhancement of our disaster recovery posture, and adaptation of service to meet a changing customer expectation and the consumerization of information/services access. Items out lined in section 8 all tie into this focus.
	Choose an item.	
	Choose an item.	
Briefly discuss your progress in achieving those goals: **All goals listed are department goals that ITS will continually aim to improve upon with the resources available. ITS aims for continuous process improvement through feedback and performance metrics in order to provide quality service to the campus community.**		
Please describe how resources provided in support of previous program review contributed to program improvements: Financial resources have been much better the last two fiscal years through one-time funds. This has helped ITS with purchasing and deployment of IT infrastructure and computer refresh. Human resources were much more difficult to obtain; lack of qualified hiring pools, classification discrepancies, and low prioritization were main contributors.		

9. Based on data analysis, outcomes, program indicators, assessment and summaries, list discipline/area goals and objectives to advancing district Strategic Goals, improving outcome findings and/or increasing the completion rate of courses, certificates, degrees and transfer requirements in 2016-2017. Discipline/area goals must be guided by **district Strategic Goals** in the Educational Master Plan (EMP), p.90. They **must be supported by an outcome or other reason (e.g., health and safety, data analysis, national or professional standards, a requirement or guideline from legislation or an outside agency).**

The College and Board of Trustees have placed an emphasis upon Goals 2, 3, & 5, of the Educational Master Plan with over-arching priorities on marketing & outreach, community participation, and Goal 1 of the EMP.

1. Support and implementation of the Facilities Master Plan and IT initiatives for Measure AV.
   EMP Goal 1, 2.1, 2.2, & 4

2. Development of next Technology Master Plan 2018-2021.
   This serves EMP Goals 2.2, and is an initiative of the Technology Master Plan. Carried over from 16/17 Program Review. Due June 2018

3. Establishment of a structural funding model for technology refresh to enable a regular annual refresh cycle for all technology services.
   FY15/16 provided $500,000 and FY16/17 provided $400,000. Refresh was distributed across desktop, classroom AV, and infrastructure / storage. Funding provided was one-time funds.
   This serves EMP Goal 2.2 & 2.4 and is an initiative of the Technology Master Plan. Carried over from 16/17 Program Review

4. Continue support and implementation of CCC IT initiatives.
   This serves EMP Goals 1, 2.2, & 4

5. Migration of Banner and enterprise dbases from proprietary HP/UX and hardware to more mainstream Linux and virtual machine architecture. This migration is essential to support disaster recovery and business resumption objectives. Moving Banner and its associated services to a virtual machine environment will enable replication of entire services as cold standbys to the DR site in Stockton.
   EMP Goal 2.2 and is an initiative of the Technology Master Plan. Carried over from 16/17 Program Review -- Complete

6. Emphasis upon assessment, retirement, and acquisition of digital content in compliance with the Americans with Disabilities Act, Section 508, and creation of a funding line to support captioning needs for instructional materials. Existing practices in production of digital content will need to be assessed and brought to current standards. Educational efforts made with faculty and staff regarding the college's obligations in production of digital content in compliance with the ADA.
   This serves EMP Goal 2.2. Carried over from 16/17 Program Review

7. Establishment of a walk-in Help Desk for Faculty, Staff & Students. Providing limited support to BYOD needs, provides greater direct contact with end-users, and enables just-in-time support opportunities to aid in successful adoption of online services.

This serves EMP Goal 2.2. Carried over from 16/17 Program Review

8. Identity Management Initiative, 2016 – 2018. Development of a robust middleware services architecture to facilitate the consolidation of multiple authentication systems and enable roles and enrollment-based provisioning for services and application access. To support the anticipated reduction on windows for maintenance and re-imaging in labs, the IdM initiative will be coupled with a robust virtualization of desktops and applications.
This serves EMP Goals 2.2 and is an initiative of the Technology Master Plan. Carried over from 16/17 Program Review

Goal #	Discipline/area goal and objectives	Relationship to Strategic Goals* in Educational Master Plan (EMP) and/or other	Expected Impact on Program Outcomes/Student Learning	Action plan(s) or steps needed to achieve the goal**	Resources needed (Y/N)?
		Choose an item. Choose an item. Choose an item. Choose an item.			Choose an item.
		Choose an item. Choose an item. Choose an item. Choose an item.			Choose an item.
		Choose an item. Choose an item. Choose an item. Choose an item.			Choose an item.
		Choose an item. Choose an item. Choose an item. Choose an item.			Choose an item.
		Choose an item. Choose an item. Choose an item. Choose an item.			Choose an item.

Action plan verbs: expand, reduce, maintain, eliminate, outsource, reorganize, re-engineer, study further, etc.

10. Identify significant resource needs that should be addressed currently or in near term. For each request type identify which **discipline/area goal(s) from 9 guide this need**.

Indicate which Discipline/area Goal(s) guide this need	Type of Request (Personnel[1], Technology[2], Physical[3], Professional development[4], Other[5])	New or Repeat Request?	Briefly describe your request here	Amount, $	One-time or Recurring Cost, $?	Contact's name
1,4,5,8	Personnel	Repeat	Systems Administrator		Recurring	R. Shaw
1,4,7	Personnel	Repeat	Help Desk Coordinator		Recurring	R. Shaw

1,4,5,8	Personnel	Repeat	Programmer Analyst		Recurring	R. Shaw
	Choose an item.	Choose an item.			Choose an item.	R. Shaw

[1]List needed human resources in priority order. For faculty and staffing request attach Faculty Position Request form.
[2]List needed technology resources in priority order.
[3] In priority order, list facilities/physical resources (remodels, renovations, or new) needed for safer and appropriate student learning and/or work environment.
[4]List needed professional development resources in priority order. This request will be reviewed by the professional development committee.
[5]List any other needed resources in priority order.

List needed technology resources in priority order. Identify which discipline/area goal(s) guides this need.
- A comprehensive structural funding model for refresh and replacement of desktop and infrastructure technology. Proposed budget of $1,100,000 annual has been discussed to enable a sustainable model for a 4-year replacement cycle of college technology, and to maintain a level of services our student, faculty, and staff need. Among the top specific projects are these:
  - ShoreTel Switch/System Assessment: majority of phone switches are from the college's initial implementation eight years ago. Many are reaching end of life and support from the manufacture. An assessment is needed on value of investment in existing system versus migration to a more integrated system.
  - Aging Server Infrastructure: 36 out of 40 servers are 3+ years old, six are near end of life. It is essential that we start planning for a structured refresh cycle to avoid impact upon uptime and services delivery.
  - Aging Network Infrastructure: 25% of our network hardware is past end of life. It is essential that we establish a regular refresh cycle for these devices and replace failed.
  - Refresh Funding: though we are very close to achieving our objective of a 4-year replacement cycle, currently 4.52/yrs on average, we still have approximately 750 devices that are five-year or older still in service. We risk losing the progress we have made without a structural funding model for both workstations and infrastructure.

List facilities/physical resources (remodels, renovations or new) needed to provide a safe and appropriate student learning and/or work environment. List needs in priority order. Identify which discipline/area goal(s) guides this need.
- Carried over from 2017-18 Program Review
  - Creation of a consolidated Help Desk for the college (one-stop-shop for IT, IMC, & Training) to provide walk-in support service. Consolidation of support staff would provide greater communication and collaboration opportunities for support staff, and a better utilization of physical space. Estimated cost $25,000 annual recurring costs with additional student assistances, and $40,000 one-time costs for renovations.
  - Proposed consolidation of IT staff from OF-2 and BE's 2nd floor, to BE 3rd floor. This will facilitate a more collaborative and integrated operations the support / infrastructure / development / operations staff. This will require the reallocation of ultimately three instructional labs on the 3rd floor. BE 310, 314, and 324 are recommended, as they are contiguous to existing ITS space on the 3rd floor, and adaptation would require minimal renovation. Estimated cost $50,000. Part of moves necessary to facilitate demo of OF-2 prior to construction of new Student Center Building

List needed professional development resources in priority order. Identify which discipline/area goal(s) guides this need.
- Carried over from 2016-17 Program Review

- o Increase in travel and professional development budget to facilitate technology staff's currency in technology and services. Recommend budget of $45,000.

NON-INSTRUCTIONAL/ADMINISTRATIVE PROGRAM REVIEW
2017-2018 ANNUAL UPDATE

1. Area/Department/Office Name: Marketing and Public Information	2. For Year: **2019-2020**

3. Name of the person leading this review: Liz Diachun, Executive Director Marketing and Public Information	

4. Names of all participants in this review: Liz Diachun, Executive Director Marketing and Public Information; Rachel Morgan, Communication Design Coordinator, Vicki Mathias, Graphic Designer	

5. Status Quo option: Year 1: Comprehensive review Year 2: Annual update or status quo option Year 3: Annual update Year 4: Annual update or status quo option	In years two and four of the review cycle, programs may determine that the program review conducted in the previous year will guide program and district planning for another year. ☐ Check here to indicate that the program review report written last year accurately reflects program planning for the current academic year. (Only programs with no updates or changes may exercise the status quo option. All others will respond to questions 6 – 10.)

Data/Outcome Analysis and Use

Please review and interpret data:

#	Indicator	Comments and Trend Analysis
6.	Report program/area data showing the quantity of services provided over the past five years (e.g. number of transactions, acreage maintained, students served, sales figures, etc.)	Comment on trends and how they affect your program: Approximately 18,000 students attend AVC annually. The marketing and public information office communicates regularly with (1) potential students, (2) current students, (3) community members, (4) elected officials, (5) faculty and staff. It is the goal of the office to clearly articulate the mission of the college, answer community questions and promote college programs. The office serves as the primary point of contact for all media relations and crisis communications

8. Review the goals identified in your most recent comprehensive self-study report and any subsequent annual reports. Briefly discuss your progress in achieving those goals.

Goals/Objectives	Current Status	Describe any relevant measures/data used to evaluate the impact
Design an annual mass and direct media strategy to coincide with fall/spring enrollment periods.	Choose an item.	**Progress made/ongoing – Completed AVC rebranding project and installed electronic billboard on K&30th. Consistently matching outdoor, on campus, social and electronic messaging.**

Develop and edit our web and printed materials to better reflect the needs of our students and community.	Choose an item.	**Progress made/ongoing – Website updates have been moved to department level. New promotional videos focusing on career paths utilizing Strong Workforce funding. Consistently matching outdoor, on campus, social and electronic messaging.**
Move brand message from general college marketing to specific student success stories.	Choose an item.	**Progress made/ongoing – Continued to use media relationships to focus on success stories. 17-18 focus included efforts on AMFT bachelors degree, new Palmdale Center.**
Briefly discuss your progress in achieving those goals: Progress was made this year with a focus on making messaging across channels more consistent and encouraging more departments and divisions to utilize the marketing department.		
Please describe how resources provided in support of previous program review contributed to program improvements: The electronic billboard at K & 30th has made a dramatic impact on public information outreach and communication.		

9. Based on data analysis, outcomes, program indicators, assessment and summaries, list discipline/area goals and objectives to advancing district Strategic Goals, improving outcome findings and/or increasing the completion rate of courses, certificates, degrees and transfer requirements in 2016-2017. Discipline/area goals must be guided by **district Strategic Goals** in the Educational Master Plan (EMP), p.90. They **must be supported by an outcome or other reason (e.g., health and safety, data analysis, national or professional standards, a requirement or guideline from legislation or an outside agency).**

Goal #	Discipline/area goal and objectives	Relationship to Strategic Goals* in Educational Master Plan (EMP) and/or other	Expected Impact on Program Outcomes/Student Learning	Action plan(s) or steps needed to achieve the goal**	Resources needed (Y/N)?
Goal 2. Increase efficient and effective use of all resources	Refine Marketing strategies to focus on increasing FTES.	Choose an item. Choose an item. Choose an item. Choose an item.	Increase FTES/Student Participation	Consistently use internal marketing channels (monitors, social media, web, direct email) to advertise programs and special events. Encourage adoption across departments. Decrease usage unprofessional and inconsistent materials (unapproved fliers, personal advertising, etc)	Choose an item.
Goal 2. Increase efficient and effective	Refine Marketing strategies to focus on increasing FTES.	Choose an item. Choose an item. Choose an item. Choose an item.	Increase FTES/Student Participation	Increase awareness of known and lesser-known career path options through printed materials, videos, and mass media marketing. Work with	Choose an item.

				Student Services/Outreach to create admissions driven materials.	
use of all resources					
		Choose an item. Choose an item. Choose an item. Choose an item.			Choose an item.
		Choose an item. Choose an item. Choose an item. Choose an item.			Choose an item.
		Choose an item. Choose an item. Choose an item. Choose an item.			Choose an item.

**Action plan verbs: expand, reduce, maintain, eliminate, outsource, reorganize, re-engineer, study further, etc.*

10. Identify significant resource needs that should be addressed currently or in near term. For each request type identify which **discipline/area goal(s) from 9 guide this need**.

Indicate which Discipline/area Goal(s) guide this need	Type of Request (Personnel[1], Technology[2], Physical[3], Professional development[4], Other[5])	New or Repeat Request?	Briefly describe your request here	Amount, $	One-time or Recurring Cost, $?	Contact's name

	Choose an item.	Choose an item.	Additional Marketing Coordinator (immediate): As the demand to for services of the marketing increases, the marketing department needs additional resources. There are still a number of departments/divisions doing DIY marketing. IF the marketing staff is able to absorb those functions it can (1) bring more consistency to college materials and (2) free up staff time for programmatic needs.	80,000 reoccurring	Choose an item.
	Choose an item.	Choose an item.	Administrative Assistant (3 to 5 years): As the need grows for additional content generation at the college, the Executive Director and Coordinator will need to focus their efforts on material creation. A marketing assistant is needed to handle administrative tasks (phones, proofreading, purchase requisitions, etc)	50,000 reoccurring	Choose an item.
	Choose an item.	Choose an item.			Choose an item.
	Choose an item.	Choose an item.			Choose an item.
	Choose an item.	Choose an item.			Choose an item.
	Choose an item.	Choose an item.			Choose an item.
	Choose an item.	Choose an item.			Choose an item.

[1]List needed human resources in priority order. For faculty and staffing request attach Faculty Position Request form.

[2]List needed technology resources in priority order.

[3] In priority order, list facilities/physical resources (remodels, renovations, or new) needed for safer and appropriate student learning and/or work environment.

[4]List needed professional development resources in priority order. This request will be reviewed by the professional development committee.

[5]List any other needed resources in priority order.

1. Area/Department/Office Name: VPSS	2. For Year: **2019-2020**

3. Name of the person leading this review: Erin Vines

4. Names of all participants in this review: Erin Vines, Crystal Ellis

5. Status Quo option: Year 1: Comprehensive review Year 2: Annual update or status quo option Year 3: Annual update Year 4: Annual update or status quo option	In years two and four of the review cycle, programs may determine that the program review conducted in the previous year will guide program and district planning for another year. ☐ Check here to indicate that the program review report written last year accurately reflects program planning for the current academic year. (Only programs with no updates or changes may exercise the status quo option. All others will respond to questions 6 – 10.)

Data/Outcome Analysis and Use

Please review and interpret data:

#	Indicator	Comments and Trend Analysis
6.	Report program/area data showing the quantity of services provided over the past five years (e.g. number of transactions, acreage maintained, students served, sales figures, etc.)	Comment on trends and how they affect your program: This year Student Services served over 19,000 unduplicated students in one or more of the following programs: Counseling, EOPS, CalWORKs, FYE, Veterans, financial Aid, STAR, Student Equity, Admissions and Records, Student Development, OSD, and Job Placement. The services are in person and online.

7. Cite examples of using outcome (PLO, ILO, and/or OO) action plans as the basis for resource requests and how the allocation of those resources (e.g. human, facilities/physical, technology, financial, professional development) or making other changes resulted in or correlate with improved outcome findings over the past five years.

ILO/PLO/OO	Action Plan	Current Status	Impact of Action
		Choose an item.	
		Choose an item.	
		Choose an item.	
		Choose an item.	

8. Review the goals identified in your most recent comprehensive self-study report and any subsequent annual reports. Briefly discuss your progress in achieving those goals.

Goals/Objectives	Current Status	Describe any relevant measures/data used to evaluate the impact
Goal 1: Commitment to strengthening institutional effectiveness measures and practices.	Ongoing	**Progress is going well, all student are meeting the requirement. Preparing to implement 705 requirements as it relates to placement and Student Services.**
Goal 1: Commitment to strengthening institutional effectiveness measures and practices.	Ongoing	**Strong integrated plan was completed and submitted to the Chancellors Office. BSI, 3SP and Student Equity are working together to maximize resources for all students.**
Goal 3: Focus on utilizing proven instructional strategies that will foster transferable intellectual skills.	Ongoing	**Umoja and AVID have increased options for training for both faculty and staff. Students have also had an increase of exposure to both programs.**
Briefly discuss your progress in achieving those goals: **Student services has been successful in the support of Goals 1 and 3. Each year there has been significant progress in each of the areas described.**		
Please describe how resources provided in support of previous program review contributed to program improvements:		

9. Based on data analysis, outcomes, program indicators, assessment and summaries, list discipline/area goals and objectives to advancing district Strategic Goals, improving outcome findings and/or increasing the completion rate of courses, certificates, degrees and transfer requirements in 2016-2017. Discipline/area goals must be guided by **district Strategic Goals** in the Educational Master Plan (EMP), p.90. They **must be supported by an outcome or other reason (e.g., health and safety, data analysis, national or professional standards, a requirement or guideline from legislation or an outside agency).**

Goal #	Discipline/area goal and objectives	Relationship to Strategic Goals* in Educational Master Plan (EMP) and/or other	Expected Impact on Program Outcomes/Student Learning	Action plan(s) or steps needed to achieve the goal**	Resources needed (Y/N)?
		Choose an item. Choose an item. Choose an item. Choose an item.			Choose an item.
		Choose an item. Choose an item. Choose an item. Choose an item.			Choose an item.
		Choose an item.			Choose an item.

		Choose an item. Choose an item. Choose an item.		
		Choose an item. Choose an item. Choose an item. Choose an item.		Choose an item.
		Choose an item. Choose an item. Choose an item. Choose an item.		Choose an item.

__Action plan verbs__: expand, reduce, maintain, eliminate, outsource, reorganize, re-engineer, study further, etc.

10. Identify significant resource needs that should be addressed currently or in near term. For each request type identify which **discipline/area goal(s) from 9 guide this need**.

Indicate which Discipline/area Goal(s) guide this need	Type of Request (Personnel[1], Technology[2], Physical[3], Professional development[4], Other[5])	New or Repeat Request?	Briefly describe your request here	Amount, $	One-time or Recurring Cost, $?	Contact's name
	Choose an item.	Choose an item.			Choose an item.	
	Choose an item.	Choose an item.			Choose an item.	
	Choose an item.	Choose an item.			Choose an item.	
	Choose an item.	Choose an item.			Choose an item.	
	Choose an item.	Choose an item.			Choose an item.	
	Choose an item.	Choose an item.			Choose an item.	
	Choose an item.	Choose an item.			Choose an item.	

[1]List needed human resources in priority order. For faculty and staffing request attach Faculty Position Request form.
[2]List needed technology resources in priority order.
[3] In priority order, list facilities/physical resources (remodels, renovations, or new) needed for safer and appropriate student learning and/or work environment.
[4]List needed professional development resources in priority order. This request will be reviewed by the professional development committee.
[5]List any other needed resources in priority order.