

## **PROGRAM REVIEW**

### **Executive Council 2020-2021**

#### **EXECUTIVE SUMMARY**

The Executive Council provides leadership for the following District and College instructional and support service areas:

- Academic Affairs
- Student Services
- Human Resource
  - Payroll
- Administrative Services
  - Information Technology Services
  - Business Services
  - Facilities
- Institutional Effectiveness, Research and Planning
  - Library
  - Accreditation
- Public Information, Marketing and Governmental Relations
- District General Counsel
- AVC Foundation

Each area has provided individual area reviews. They are attached to this summary. The Executive Council adopts and supports the goals established in the Educational Master Plan (EMP); the three year Strategic Plan and the Board of Trustees initiatives which are established annually. For the year 2020-2021 the EMP Goals with Board of Trustees emphasis is as follows:

Inasmuch as the operations of the college have been adjusted and impacted by the effects of the COVID-19 virus and responses to it, the Board is determining that the following goals and initiatives will remain in place for the year 2021-2022. The intention is that those initiatives which remain incomplete will be addressed and completed within the coming year.

#### **BOARD INITIATIVES 2019-2022**

## Over-Arching Priorities

1. Marketing and Outreach
  - a. Expand into e-newsletter, quarterly marketing magazine, expand social media presence
  - b. Direct communication with all elected officials
  - c. Expand legislative monitoring and communication
  - d. STEM Mobile to K-12
  - e. Highlight faculty, staff and student stories in local and social media
2. Community Participation
  - a. Executive Council members involvement in civic organizations
  - b. College conduct/coordinate a community service project
3. EMP Goal #1: Commitment to strengthen Institutional Effectiveness measures and practices.
  - a. Enhanced data collection and analysis, data-driven decisions. More efficient reporting structures and program review

## 2019-2020

Educational Master Plan Goal #1: Commitment to strengthen Institutional Effectiveness measures and practices.

- Guided Pathways Formation
- Align outcome goals to the Vision for Success plan for the California Community College system.
- Strategic Planning and systems thinking with regard to closing FTES Gap, Enrollment Management and improving key outcomes

Educational Master Plan Goal #2: Increase efficient and effective use of all resources.

- Commence Measure AV build out
- Professional Development for all staff
- Effective scheduling and productivity: faculty and staff planning

Educational Master Plan Goal #4: Advance more students to college-level coursework.

- Curriculum alignment for completion efficiency and transfer
- AB 705 scheduling and impact review
- Develop integration with Guided Pathways and college transfer and completion initiatives

## 2020-2021

Educational Master Plan Goal #1: Commitment to strengthen Institutional Effectiveness measures and practices.

- Guided Pathways Implementation
- Strategic Planning and systems thinking with regard to closing FTES Gap, Enrollment Management and improving key outcomes

Educational Master Plan Goal #2: Increase efficient and effective use of all resources.

- Continue Measure AV build out
- Professional Development for all staff
- Effective scheduling and productivity

Educational Master Plan Goal #5: Align instructional programs to the skills identified by the labor market.

- CTE Curriculum alignment for completion efficiency, strengthen programs
- AB 705 scheduling and impact review
- Develop integration with Guided Pathways and Strong Workforce initiatives

## **2021 – 2022**

Educational Master Plan Goal #1: Commitment to strengthen Institutional Effectiveness measures and practices.

- Guided Pathways Formation
- Align outcome goals to the Vision for Success plan for the California Community College system.
- Strategic Planning and systems thinking with regard to closing FTES Gap, Enrollment Management and improving key outcomes
  - FTES Data
    - Fall 2019 Headcount 14,388 FTES 4,639
    - Fall 2020 Headcount 12,548 FTES 4,235
    - Fall 2021 Headcount 11,676 FTES 3,900

Educational Master Plan Goal #2: Increase efficient and effective use of all resources.

- Continue Measure AV build out
- Professional Development for all staff
- Effective scheduling and productivity: faculty and staff planning

Educational Master Plan Goal #4: Advance more students to college-level coursework.

- Curriculum alignment for completion efficiency across the institution and Guided Pathways development

- AB 705 scheduling, impact of non-completion
- Complete integration of Guided Pathways across the institution

The planning cycle for the college begins in March. This planning cycle is for the next fiscal year, (i.e. March of 2021 begins the cycle for the year 2022-2023) In March the President meets with the Community Advisory Council. This is a group of 30 community leaders that provide information of community economic, social and political trends, as well as workforce and service needs. These data are provided to the Board of Trustees as information at the Board Planning Retreat which is held in May. The Board then advises of its priorities for the coming three years. The Executive Council conforms the Board initiatives to the EMP and the system's Vision for Success. {Note: this is required by the Board of Governors}. In July the Executive Council meets Administrative Council for an information and planning session. At the end of September, an all college planning retreat is held in a half-day, off-campus session. The 3-year rolling strategic plan. Divisions update their portion of the strategic plan.

The budget cycle begins in October and is driven by the planning cycle and program review. The HR Subgroup will prioritize Classified and CMS position for the coming year, and the Faculty Department Chairs, Deans in collaboration with the Academic Senate provides a recommended faculty hiring list for the coming year. For other resource allocation requests, the Budget committee scores the requests.

Since March of 2020, the college has had altered operations due to the responses to COVID-19. The protocols from the state and LA County Public Health have been ever changing. The country and the world have never experienced anything comparable to the COVID-19 response. Entire systems and economies have never been shut down before. As we review, a significant challenge for AVC will restoring student enrollment. The college is utilizing a HyFlex method of delivering instruction and the college will return to full capacity in Spring 2022 with the HyFlex option available.

The college went to remote learning with the exception of critical workforce disciplines and student athletes in March of 2020. We reopened to 50% on-campus student capacity in Fall 2021 with faculty and staff back on campus fully beginning in August 2021.

During the time of modified operation, the focus was on meeting student access and health and welfare needs. We loaned out over 800 chrome books or laptops; 400 licensed hot spots; loaned books through Books Help; secured a Housing grant and are providing temporary housing assistance for homeless students; and distributed grocery gift cards and fresh fruits and vegetables to students every two weeks. Further we made clothing, especially coats available to students. Additionally, as of this writing we will have distributed nearly \$30 million in cash grants to students with federal and state funds. On-line financial aid, enrollment services, tutorials, counseling, and health and mental health services have continued throughout the period.

Additionally, maintenance and operations, custodial staffs, grounds, business services, human resources, payroll and all executive services have been on campus and operating fully since the beginning of the altered operations requirements in March 2020.

Measure AV Capital projects are progressing with the completion of infrastructure, the opening of Fox Field, Palmdale Technology Center, and the opening of Sage Hall. Discovery Lab and Student Services buildings are scheduled to open in 2022. All construction is estimated to be completed in 2025.



**2020-2021 Program Review Report**

<b>Division/Area Name:</b> Academic Affairs (AA)	<b>For Planning Years:</b> 2022-2023
<b>Name of person leading this review:</b> Isabelle Saber	
<b>Names of all participants in this review:</b> N/A	

**Part 1. Program Overview:**

<b>1.1. Briefly describe how the program contributes to the district <u>mission</u></b>
AA oversees the entirety of instructional offerings on campus.
<b>1.2. State briefly program highlights and accomplishments</b>

- Pivot to remote instruction due to the pandemics; implementation of HyFlex delivery of instruction.
- Recruitment, hiring, and onboarding of close to 30 faculty members in an 18-month period.
- Modification of the tenure process to better align evaluation practices with the Education Code.
- Development of a Decision Making Document, in conjunction with the revision of AP2510 to delineate the role of the Academic Senate and the Governance structure in general.

**1.3. Check each Institutional Learning Outcome (ILO) supported by the program. Type an "X" if checkbox is unavailable.**

<b>x Communication</b>	<ul style="list-style-type: none"> <li>x Demonstrates analytical reading and writing skills including research, quantitative and qualitative evaluation and synthesis.</li> <li>x Demonstrates listening and speaking skills that result in focused and coherent communications</li> </ul>
<b>x Creative, Critical, and Analytical Thinking</b>	<ul style="list-style-type: none"> <li>x Uses intellectual curiosity, judgment and analytical decision-making in the acquisition, integration and application of knowledge and skills.</li> <li>x Solves problems utilizing technology, quantitative and qualitative information and mathematical concepts.</li> </ul>
<b>x Community/Global Consciousness</b>	<ul style="list-style-type: none"> <li>x Understands and applies personal concepts of integrity, ethics, self-esteem, lifelong learning, while contributing to the well-being of society and the environment.</li> <li>x Demonstrates an awareness and respect of the values of diversity, complexity, aesthetics and varied cultural expressions.</li> </ul>
<b>x Career and Specialized Knowledge</b>	<ul style="list-style-type: none"> <li>x Demonstrates knowledge, skills and abilities related to student educational goals, including career, transfer and personal enrichment.</li> </ul>

**1.4. Check each Educational Master Plan (EMP)/Strategic Plan Goal supported by the program. Type an "X" if checkbox is unavailable.**

<b>x Goal 1:</b> Commitment to strengthening institutional effectiveness measures and practices.
<b>x Goal 2:</b> Increase efficient and effective use of resources: Technology; Facilities; Human Resources; Business Services.
<b>x Goal 3:</b> Focus on utilizing proven instructional strategies that will foster transferable intellectual skills.
<b>x Goal 4:</b> Advance more students to college-level coursework-Develop and implement effective placement tools.
<b>x Goal 5:</b> Align instructional programs to the skills identified by the labor market.

**Part 2.A. Please provide the results of any internal and external environmental scan information you have gathered related to the program e.g. surveys, interviews, focus groups, advisory groups, licensure exam scores, job placement, State mandates, etc.:**

- Student and faculty surveys were conducted in Summer 2021 to gauge the effectiveness of HyFlex instruction.

**Part 2.B. Analyze the [program review data](#) (please see the program review data retrieval instructions and attach your program review data page with any other supporting documents), the above environmental scan information, and anything else related to your area to identify the program strengths, weaknesses, opportunities, & threats (SWOT):**

<b>Strengths</b>	<p><u>Scheduling:</u> Multiple changes have been implemented in the scheduling of courses:</p> <ul style="list-style-type: none"> <li>- Select courses have been offered in the HyFlex model as of Summer 2021</li> <li>- The breakdown of course offerings for Spring 2022 is 30 percent online (both synchronous and asynchronous) and 70 percent in-person/HyFlex.</li> <li>- Winter session was eliminated during the 2020-21 academic year and Summer 2021 lengthened to 12 weeks, allowing for the scheduling of classes within it for 6-, 8-, and 12-week sections.</li> <li>- During Summer 2021, AA began building “Smart Schedules,” two-year programs of study in a variety of disciplines that are associated with specifically numbered CRNs in four-semester groupings. These are replacing the outdated -and mostly inaccurate- two-year schedules and will be used as source of data for EduNav. Furthermore, AA and the Marketing Department are using Smart Schedules to promote various programs.</li> </ul>
<b>Weaknesses</b>	<p><u>Data/Outcome Analysis:</u></p> <ul style="list-style-type: none"> <li>- Fall 2020 and 2021 FTES are significantly lower than Fall 2019. The decline is systemwide and attributable to the pandemic.</li> <li>- To increase enrollment AND create a sense of community following 18 months of remote work, the College scheduled a successful RegFest in August 2021 at the Lancaster campus. A follow-up RegFest – Palmdale edition is in the planning phases for December 2021.</li> </ul>
<b>Opportunities</b>	<p><u>Process Changes/Trainings:</u></p> <ul style="list-style-type: none"> <li>- The College successfully pivoted to remote learning during the pandemic by offering DE training to close to 200 faculty members. These DE certification courses were later supplemented by additional training to familiarize faculty with the classroom equipment utilized in HyFlex instruction.             <ul style="list-style-type: none"> <li>o AA has worked closely with IT to address technology issues associated with HyFlex and is appreciative of the support received in alleviating some “growing pains” in the process of scaling up offerings in this format.</li> </ul> </li> </ul>
<b>Threats</b>	Enrollment decline is concerning and requires campus-wide efforts

**Part 2.C. Review and comment on progress towards SLO/PLO/OO Outcomes Analysis (fka Action Plans):**

**Part 2.D. Review and comment on progress towards past program review goals:**

--

**Part 3. Based on Part 2 above, please list program/area goals for 2021-2022:**

<b>Program/Area Goal #</b>	<b>Goal supports which ILO/PLO/SLO/OO?</b>	<b>Description of Goal</b>	<b>Steps to be taken to achieve goal?</b>
#1	<ul style="list-style-type: none"> <li>- Community/Global Consciousness</li> </ul>	Make concerted efforts to increase diversity, equity, and inclusion practices in the recruitment, development, and support of new faculty and staff.	<ul style="list-style-type: none"> <li>- Increased recruitment efforts</li> <li>- DEI training on Welcome Day (Spring 2022)</li> </ul>
#2	<ul style="list-style-type: none"> <li>- Advance more students to college-level coursework-Develop and implement effective placement tools.</li> <li>- Align instructional programs to the skills identified by the labor market.</li> </ul>	Implement the next phases of Guided Pathways	<p>During Fall 2021, a workgroup consisting of AA personnel, instructional faculty, and counselors developed a listing of areas of study that was subsequently vetted by the group of deans, counselors, ASO, the Guided Pathways committee before being submitted to the Academic Senate (AS) in October 2021. As of this writing, AS has allowed a two-week period to its constituent representatives for feedback before a final vote is taken at its November meeting.</p> <p>Next steps:</p> <ul style="list-style-type: none"> <li>- Reorganize of disciplines</li> <li>- Align the Catalog and the College website with various pathways</li> <li>- Partner with Student Services in the development of pathway-</li> </ul>



			dedicated counseling and advising
#3	<ul style="list-style-type: none"> <li>- Commitment to strengthening institutional effectiveness measures and practices.</li> <li>- Increase efficient and effective use of resources: Technology; Facilities; Human Resources; Business Services.</li> </ul>	Revamp scheduling practices by constructing a solid data-driven system in the allocation of <ul style="list-style-type: none"> <li>o Sections per discipline</li> <li>o FTEF</li> </ul>	

**Part 4. Resource Requests that Support Program Needs (Based on above analyses and listed in priority order):**

<i>Type of Resource Request</i>	<i>Summary of Request</i>	<i>New or Repeat Request</i>	<i>Amount of Request, \$</i>	<i>One-Time or Recurring Cost, \$</i>	<i>Contact's Name</i>
<b>Faculty</b>	- 12 tenure-track positions			Recurring	Isabelle Saber
<b>Classified Staff</b>	<ul style="list-style-type: none"> <li>- 1 administrative assistant to support the Dean of Extended Learning</li> <li>- 1 Clerical III position to support Academic Affairs</li> </ul>			Recurring	Isabelle Saber
<b>Technology</b>	- Equipment to enhance HyFlex			One-Time	Isabelle Saber
<b>Physical/Facilities</b>	- Additional faculty offices may be needed to accommodate new hires			One-Time	Isabelle Saber
<b>Supplies</b>					
<b>Professional Development</b>	- Increase DEI efforts/trainings on campus				
<b>Other</b>	<ul style="list-style-type: none"> <li>- 1 additional CMS position (AA Specialist) - New</li> <li>- Reinstate two formerly existing positions:               <ol style="list-style-type: none"> <li>1. Director of Learning Center</li> </ol> </li> </ul>			Recurring	Isabelle Saber

	2. Director of the Palmdale Center				
--	------------------------------------	--	--	--	--

**\*\*REQUIRED: After gathering the information above, fill out your RESOURCE REQUESTS to be shared with the Budget Committee:** <https://www.surveymonkey.com/r/20-21ProgramReview>

Part 5. Insert your Program Review Data here, as well as any other supporting data. (See Part 2.B above.)



2020-2021 Program Review Report

<b>Division/Area Name:</b> Administrative Services	<b>For Planning Years:</b> 2022-2023
<b>Name of person leading this review:</b> Shaminder Brar	
<b>Names of all participants in this review:</b> Dawn McIntosh, Rick Shaw, Sarah Miller	

Part 1. Program Overview:

**1.1. Briefly describe how the program contributes to the district mission**

Administrative Services supports the District's mission by providing quality service, support, and resources to our students, faculty, staff, and community to enable the success of Antelope Valley College students. Administrative services encompasses Facilities, Information Technology Services and Instructional Media, General Services, and Financial Services and through these departments is responsible for the following:

- 1.) the maintenance and enhancement of the district's buildings, grounds, and physical infrastructure
- 2.) ensuring the availability of and access to electronic information and resources for the campus community
- 3.) supporting business related processes
- 4.) providing fiscal oversight and financial planning for the district

**1.2.State briefly program highlights and accomplishments**

The Administrative Services division was created in FY 2021-2022 and consolidated the departments of Business Services, Information Technology and Instructional Media Center (ITS & IMC), and Facilities Services. The departments in this division effectively supported operations and provided leadership in their respective areas during the most adverse time of the COVID-19 pandemic. The departmental leadership and staff demonstrated agility, responsiveness, and innovative thinking in responding to a pandemic that upended our workflows, processes, and even our instructional model. The various departments ensured that the district's operations continued uninterrupted and that students and the community continued to be served, while working with reduced capacity, and often with added constraints which included remote work and learning environments.

Facilities worked to ensure that the district's buildings were maintained and safe while adapting to stringent and ever-changing protocols from regulators. IT facilitated the transition to remote work and online instruction. IT implemented several new modules in the Technical Training Shell for self-paced training which has allowed the District to adapt the HyFlex cycles in Summer & Fall of 2021. Student computer loan program has processed approximately 1,200 loaner computers (desktops, windows laptops, Chromebooks) and almost 500 hotspots to support students in their accessibility needs. General Services allowed business to resume uninterrupted and facilitated the acquisition and deployment of PPE and related supplies to mitigate the impact of COVID-19. Fiscal and Financial Services ensured that the District remained fiscally solvent and continued to honor its obligations, while also fulfilling its reporting responsibilities.

**1.3. Check each Institutional Learning Outcome (ILO) supported by the program. Type an "X" if checkbox is unavailable.**

<b>X Communication</b>	X Demonstrates analytical reading and writing skills including research, quantitative and qualitative evaluation and synthesis. X Demonstrates listening and speaking skills that result in focused and coherent communications
<b>X Creative, Critical, and Analytical Thinking</b>	X Uses intellectual curiosity, judgment and analytical decision-making in the acquisition, integration and application of knowledge and skills. X Solves problems utilizing technology, quantitative and qualitative information and mathematical concepts.
<b>X Community/Global Consciousness</b>	X Understands and applies personal concepts of integrity, ethics, self-esteem, lifelong learning, while contributing to the well-being of society and the environment. X Demonstrates an awareness and respect of the values of diversity, complexity, aesthetics and varied cultural expressions.
<b>X Career and Specialized Knowledge</b>	X Demonstrates knowledge, skills and abilities related to student educational goals, including career, transfer and personal enrichment.

**1.4. Check each Educational Master Plan (EMP)/Strategic Plan Goal supported by the program. Type an "X" if checkbox is unavailable.**

**X Goal 1:** Commitment to strengthening institutional effectiveness measures and practices.

**X Goal 2:** Increase efficient and effective use of resources: Technology; Facilities; Human Resources; Business Services.

**Goal 3:** Focus on utilizing proven instructional strategies that will foster transferable intellectual skills.

**Goal 4:** Advance more students to college-level coursework-Develop and implement effective placement tools.

**Goal 5:** Align instructional programs to the skills identified by the labor market.

**Part 2.A. Please provide the results of any internal and external environmental scan information you have gathered related to the program e.g. surveys, interviews, focus groups, advisory groups, licensure exam scores, job placement, State mandates, etc.:**

The departments that make up Administrative Services utilize various internal and external tools to assess performance. An annual customer satisfaction survey is conducted by ITS & IMC and the results are included in section 5. Reviews of the District's finances along with programs and processes are conducted by both external auditors and the Internal Auditor. The FY 2019-2020 Independent Audit found limited areas of concern and supported the district's financial

reporting. The departments rely on and utilize bulletins and updates from the Chancellor’s office, the legislature, LACOE, OSHA, and other agencies to ensure compliance with California Constitution Codes, state, local, and county regulations and other mandates. In Academic Year 2021-2022, Administrative Services will be conducting surveys for each of its departments to determine end-user satisfaction and identify additional areas for improvement.

**Part 2.B. Analyze the [program review data](#) (please see the program review data retrieval instructions and attach your program review data page with any other supporting documents), the above environmental scan information, and anything else related to your area to identify the program strengths, weaknesses, opportunities, & threats (SWOT):**

<b><i>Strengths</i></b>	<p>Experienced and knowledgeable staff committed to excellence</p> <p>Significant one-time investments in infrastructure and classroom technology</p>
<b><i>Weaknesses</i></b>	<p>Increasing staffing needs</p> <p>Salary scales in some disciplines are not competitive with region</p>
<b><i>Opportunities</i></b>	<p>Professional Development and Training of personnel to leverage their abilities</p> <p>Cross-training can provide support for some areas where coverage may not be sufficient</p>
<b><i>Threats</i></b>	<p>Complacency</p> <p>Non-existent desk procedures in key areas and insufficient training for staff</p> <p>Insufficient on-going funding to support additional staffing and investments in Informational Technology</p>

**Part 2.C. Review and comment on progress towards SLO/PLO/OO Outcomes Analysis (fka Action Plans):**

Improve the Quality of Services - In progress. This is a continuous effort that requires the staff throughout Administrative Services to focus on customer satisfaction. Surveys are being developed that will be sent out to end-users to measure customer satisfaction for all departments of Administrative Services.

Provide Integrated Business Solutions - This is a continuous effort. Administrative Services continues to search for and deploy solutions that can be integrated with existing systems to improve business functions and processes. Business Services contracted with and deployed an Asset Tracking software system that will replace the prior manual spreadsheet driven process. IT has initiatives in progress that will further integrate business processes.

Ensure Sound Fiscal Management - This is a continuous effort that requires oversight and review of financial procedures and practices.

Create Awareness of Programs & Services - Not yet started. This effort will be given priority in the 2021-2022 academic year.

Improve Safety Throughout Campus - In progress. This is a continuous effort that the Facilities team is currently engaged in.

Focus on Sustainability - Not yet started. This effort will be given priority in the 2021-2022 academic year.

Develop Disaster Recovery and Business Resumption plans - In progress. With the planned migration of the in-house server infrastructure, to the cloud, and radical adjustments to overall architecture coming with the project, the entire posture needs to be re-evaluated and formal documentation established. This effort will be given priority in the 2021-2022 academic year.

Create a redundant pathway to the Internet minimizing the risk of Internet downtime - In progress. MOU in place with CENIC, funding identified for ongoing costs and one-time construction costs. Assessment likely achieved in Spring 22.

#### **Part 2.D. Review and comment on progress towards past program review goals:**

The Administrative Services Division has made significant progress on past program review goals in certain areas, but was limited in other areas largely due to effects of COVID-19. In Facilities the goals associated with Safety/Service/Sustainability (S3) were shifted to focus on Safety and Service. COVID-19 required a significant shift in operations to ensure that buildings were cleaned and sanitized and responding to maintenance requests or PPE related requests became a priority and therefore the emphasis shifted away from sustainability. ITS and IMC similarly pivoted to ensuring that students and staff and their needs during the pandemic were given priority in a distance learning and remote work environment. With these added responsibilities, ITS and IMC was able to make significant progress on its goal for providing in-house "Captioning Services". Similarly, General Services was able to implement "Automating & Integrating Asset Management" through AssetMax, and the Warehouse and Fiscal Services are in the process of completing and reconciling the inventory and capital asset registers.

#### **Part 3. Based on Part 2 above, please list program/area goals for 2021-2022:**

<b>Program/Area Goal #</b>	<b>Goal supports which ILO/PLO/SLO/OO?</b>	<b>Description of Goal</b>	<b>Steps to be taken to achieve goal?</b>
#1	Increase efficient and effective use of resources: Technology; Facilities; Human Resources; Business Services./OO	Establish and provide sufficient staffing, resources, and training to support the expansion of Instructional Design, student success, and district operations.	Identify areas where additional staffing needs exist, and work with HR Subgroup and Human Resources to push towards filling those needs. Work with Departmental leaders to identify staff training needs along with training budgets.
#2	Increase efficient and effective use of resources: Technology; Facilities; Human Resources; Business Services./OO	Create written procedures and manuals by desk to document directions and steps involved in completing tasks and functions to ensure business continuity and provide evidence for compliance with existing board policies and associated administrative procedures.	Establish a binder for each position with sections for tasks/or functions. Within the sections there will be step by step directions on how to complete the specified tasks/functions. The binder will serve as a current desk manual.

**Part 4. Resource Requests that Support Program Needs (Based on above analyses and listed in priority order):**

<b>Type of Resource Request</b>	<b>Summary of Request</b>	<b>New or Repeat Request</b>	<b>Amount of Request, \$</b>	<b>One-Time or Recurring Cost, \$</b>	<b>Contact's Name</b>
<b>Classified Staff</b>	Custodial for new buildings (7.5 ea.) 269,000 sq. feet/35,000 sq. feet per custodian per APPA standards	Repeat	\$498,299 (\$66,439 ea.)	Recurring	Dawn McIntosh
<b>Classified Staff</b>	Grounds support for square footage Number of staff will be determined based on APPA standards as square	New	\$68,343 ea.	Recurring	Dawn McIntosh

	footage for mowing, flower beds, turf etc. are determined based on number of actions required weekly				
<b>Classified Staff</b>	Maintenance and Operations skilled worker staff per APPA standards for new facilities (3.5 ea.)	New	\$284,644 (\$81,327 ea.)	Recurring	Dawn McIntosh
<b>Classified Staff</b>	Performing Arts Technician (replace hourly workers with full time classified)	Repeat	\$86,317 (Range 19 includes benefits)	Recurring	James Nasipak
<b>Classified Staff</b>	House Manager	Repeat	\$97,442 (Range 23 includes benefits)	Recurring	James Nasipak
<b>Classified Staff</b>	Warehouse Assistant	Repeat	\$34,172 (includes benefits)	Recurring	Dawn McIntosh
<b>Classified Staff</b>	Instructional Technologist / Designer New PD - Recommend Range 28	New	\$101,618	Recurring	Alex Parisky
	Web Developer	New	\$94,558	Recurring	Daniel Conner
	Database Administrator	New	\$101,618	Recurring	Daniel Conner
<b>Classified Staff</b>	Accounting Technician-Accounts Payable has been running, prior to COVID, with two additional temporary hourly staff members. Accounts Payable has been asked to increase	New	\$67,495	Recurring	Sarah Miller



	their normal duties, through several programs. 1. Chrome River, as COVID subsides, travel will increase requiring additional staff hours to cover the increased level of travel. 2. Overtime, an additional accounts payable staff member will allow for decreased use of hourly personnel and decreased use of overtime. 3. QuickBooks, AP staff have increased their duties in the area of QuickBooks usage				
<b>CMS</b>	Director, Instructional Design & Multimedia Services	Parity reclassification	\$35,781 (increase)	Recurring	Rick Shaw
<b>Technology</b>	Space Allocation Tracking	New	TBD	One time with potential annual fee	Erin Tague
<b>Technology</b>	Custodial Management Analyzation System	New	TBD	One time with potential annual fee	Dawn McIntosh
<b>Technology</b>	Software enhancements for business process improvement	Repeat	Varies depending on solution (contract management and ticketing solutions)	Recurring	Dawn McIntosh/Angela Musial/James Nasipak

<p><b>Physical/Facilities</b></p>	<p>Replacement of Vehicles (listed in order of priority)</p> <ol style="list-style-type: none"> <li>1. Gator # 59 Year : 2007 Serial Number 20696 -Gasoline</li>   <li>2. Gator # 79 Year :2007 Serial Number 050096 -Gasoline</li>   <li>3. Gator # 20 Year 2012 Serial Number 68345 -Gasoline</li>   <li>4. Gator # 17 Year 2012 Serial Number 68280 -Gasoline</li>   <li>5. Gator # 6G Year 2017 Serial Number 77059 -Gasoline</li> </ol> <p>Mowers:</p> <ol style="list-style-type: none"> <li>1. Flex Wing Grooming Mower with Light Bar</li> </ol>	<p>Repeat</p>	<p>\$11,000 each for John Deere replacement</p> <p>\$18,000 each for Polaris replacement</p>     <p>\$20,000 each for John Deere replacement</p>	<p>Recurring</p>	<p>Dawn McIntosh</p>
-----------------------------------	--	---------------	--	------------------	----------------------

<b><i>Physical/Facilities</i></b>	Storage for Performing Arts Theatre	Repeat	Quote needed	One Time	James Nasipak
<b><i>Physical/Facilities</i></b>	Lighting for Donor Wall	Repeat	Quote needed	One Time	James Nasipak
<b><i>Physical/Facilities</i></b>	Remodel of mailroom for secure mail delivery and storage	Repeat	Quote needed	One Time	Dawn McIntosh

<b>Physical/Facilities</b>	Remodeling of, and furniture for, MH 314 & 317 to convert to cubical space, consolidating staff from OF2 and MH 2 <sup>nd</sup> floor to single space and consolidate teams in single location  Note: anticipated to be addressed with Swing Space II moves for Measure AV Construction Projects – completion is anticipated in Winter/Spring '22	Repeat	?	One time	
<b>Equipment</b>	Standing Forklift for Warehouse	Repeat	\$60,000	One Time	Dawn McIntosh
<b>Professional Development</b>	Classes for supervisors for basic supervisory skills.				
<b>Professional Development</b>	Increase in funding sufficient to send staff professional training/conferences to ensure skill sets remain current and enhance ability to deliver services	Repeat	\$45,000	Recurring	

**\*\*REQUIRED: After gathering the information above, fill out your RESOURCE REQUESTS to be shared with the Budget Committee: <https://www.surveymonkey.com/r/20-21ProgramReview>**

Part 5. Insert your Program Review Data here, as well as any other supporting data. (See Part 2.B above.)

Overall Satisfaction with ITS				
	2020 (n=562)		2021 (n=374)	
Rating	%	Resp	%	Resp
Very Dissatisfied	2.67%	15	1.60%	6
Dissatisfied	2.31%	13	1.34%	5
Neutral	35.94%	202	32.89%	123
Satisfied	35.23%	198	35.03%	131
Very Satisfied	23.84%	134	29.14%	109

ITS has seen remarkable success in their efforts toward continual improvement. Annual surveys dating back to 2008 are available here (<https://www.avc.edu/administration/its/Survey>)



<b>Division/Area Name: Foundation</b>	<b>For Years: 2022-2023</b>
<b>Name of person leading this review:</b> Dianne Knippel	
<b>Names of all participants in this review:</b> Dianne Knippel, Lisa O’Leary, Emily Moulton, Elvira Rodriguez, Lisa Nowak	

**Part 1. Program Overview:**

<b>1.1. Briefly describe how the program contributes to the district <u>mission</u></b>	
<p>The Antelope Valley College Foundation is a nonprofit, tax-exempt 501(c)3 organization established in 1991 to receive and administer gifts from individuals, corporations and foundations, in support of the college and its students. The Foundation has supported students by funding their pursuits toward higher education, providing resources to help with their success. Its mission, in partnership with its volunteer board of directors, is to increase resources, raise funds and create friends and partnerships in support of education at AVC.</p>	
<b>1.2. State briefly program highlights and accomplishments</b>	
<p>Total revenue has grown from \$4.3M in 2015 to \$10.1M in August 2021. Total student scholarships value has grown from \$145,250 in 2015 to \$220,500 in 2021. During this same period, 1,371 students received more the \$1M in scholarships with the average scholarship award at \$1,700/per student. Endowments have grown from 27 in 2015 to 100 in 2021. Average donor gift has grown from \$1,000 in 2015 to \$2,330 in 2021 and there are over 6,000 donors – a 50% increase from 2015. Unrestricted donations have grown 55% since 2015 due to reduced operating costs, a 2 percent investment fee, and unrestricted donations. In the 2018/2019 year, the Foundation generated its first \$1M total gift year. Held the third annual Wine Walk fundraiser in April to support the AV Students’ Community programmatic endowment – to date this fund has grown from 0 to \$522,000. In 2020, updated the memorandum of agreement with the District for the next five years ensuring continued unrestricted growth to support students and faculty programs and scholarships.</p>	
<b>1.3. Check each <u>Institutional Learning Outcome (ILO)</u> supported by the program. Type an “X” if checkbox is unavailable.</b>	
<input checked="" type="checkbox"/> <b>Communication</b>	<input checked="" type="checkbox"/> Demonstrates analytical reading and writing skills including research, quantitative and qualitative evaluation and synthesis. <input checked="" type="checkbox"/> Demonstrates listening and speaking skills that result in focused and coherent communications

√ <b>Creative, Critical, and Analytical Thinking</b>	√ Uses intellectual curiosity, judgment and analytical decision-making in the acquisition, integration and application of knowledge and skills. √ Solves problems utilizing technology, quantitative and qualitative information and mathematical concepts.
√ <b>Community/Global Consciousness</b>	√ Understands and applies personal concepts of integrity, ethics, self-esteem, lifelong learning, while contributing to the well-being of society and the environment. √ Demonstrates an awareness and respect of the values of diversity, complexity, aesthetics and varied cultural expressions.
<input type="checkbox"/> <b>Career and Specialized Knowledge</b>	<input type="checkbox"/> Demonstrates knowledge, skills and abilities related to student educational goals, including career, transfer and personal enrichment.
<b>1.4. Check each <u>Educational Master Plan (EMP)/Strategic Plan Goal</u> supported by the program. Type an "X" if checkbox is unavailable.</b>	
√ <b>Goal 1*</b> : Commitment to strengthening institutional effectiveness measures and practices.	
√ <b>Goal 2*</b> : Increase efficient and effective use of resources: Technology; Facilities; Human Resources; Business Services.	
<input type="checkbox"/> <b>Goal 3</b> : Focus on utilizing proven instructional strategies that will foster transferable intellectual skills.	
<input type="checkbox"/> <b>Goal 4*</b> : Advance more students to college-level coursework-Develop and implement effective placement tools.	
<input type="checkbox"/> <b>Goal 5</b> : Align instructional programs to the skills identified by the labor market.	

\*Indicates College-Wide Priorities for 2019-2020

**Part 2.A. Please provide the results of any internal and external environmental scan information you have gathered related to the program e.g. surveys, interviews, focus groups, advisory groups, licensure exam scores, job placement, State mandates, etc.:**

From various Foundation industry publications and case studies and general nation-wide trend research: donors are using more donor advised funds which provides pooling of funds driving less personal donor connection; continued rise of social media fundraising driving competition for funds – everyone is fundraising; changing donor demographics with more of a focus on volunteerism than donating with younger donors.

**Part 2.B. Analyze the program review data (please see the program review data retrieval instructions and attach your program review data page with any other supporting documents), the above environmental scan information, and anything else related to your area to identify the program strengths, weaknesses, opportunities, & threats (SWOT):**

<b>Strengths</b>	Focused fundraising goals exceeding desired goals.
<b>Weaknesses</b>	Building the Foundation Board of Directors – BOD needs more engaged, early career members and more active fundraising.
<b>Opportunities</b>	Continue new connections with endowment donors and develop planned giving strategy./Ityu
<b>Threats</b>	Many fundraising organizations in the Antelope Valley are vying for the same donors/resources.

**Part 2.C. Review and comment on progress towards SLO/PLO/OO Action Plans:**

PLO – Distribute Foundation Title V Funds – Ongoing. Supporting the AVC2CSU program.  
 PLO – Faculty Grants – Ongoing. The AV Students’ Community Endowment provides one time, non-recurring needs reviewed and decided by committee.

**Part 2.D. Review and comment on progress towards past program review goals:**

1. Grow Foundation Revenue by 5 percent each year through 2023 – on plan.
2. Grow operating unrestricted revenue by 2 percent through 2023 – on plan.
3. Strengthen community involvement through Foundation activities in partnership with the district – on plan.

**Part 3. Based on Part 2 above, please list program/area goals for 2020-2021:**

<b>Program/Area Goal #</b>	<b>Goal supports which ILO/PLO/SLO/OO?</b>	<b>Description of Goal</b>	<b>Steps to be taken to achieve goal?</b>
Grow Foundation Revenue by 5 percent each year through 2023			
Grow operating unrestricted revenue by 2 percent through 2023			
Strengthen community involvement through Foundation activities in partnership with the district.			

**Part 4. Resource Requests that Support Program Needs (Based on above analyses and listed in priority order):**

<b>Type of Resource Request</b>	<b>Summary of Request</b>	<b>New or Repeat Request</b>	<b>Amount of Request, \$</b>	<b>One-Time or Recurring Cost, \$</b>	<b>Contact’s Name</b>
<b>Faculty</b>					



<i>Classified Staff</i>					
<i>Technology</i>					
<i>Physical/Facilities</i>					
<i>Supplies</i>					
<i>Professional Development</i>					
<i>Other</i>					

**Part 5. Insert your Program Review Data here, as well as any other supporting data. (See Part 2.B above.)**



**2021-2022 Program Review Report**

<b>Division/Area Name: Human Resources/Payroll/Risk Management</b>	<b>For Planning Years: 2022-2023</b>
<b>Name of person leading this review:</b> Laura Benson	
<b>Names of all participants in this review:</b> Laura Benson, Terry Cleveland, Debby Hackenberg, Harmony Miller	

**Part 1. Program Overview:**

***1.1. Briefly describe how the program contributes to the district mission***

Personnel are the backbone of any educational institution. Human Resources, Payroll and Risk Management serve to provide and ensure that Antelope Valley College hires highly qualified individuals, pays competitive wages, supports all employees, and maintains a safe and healthy work environment while being dedicated to accomplishing the mission of the college.

**1.2.State briefly program highlights and accomplishments**

Human Resources, Payroll and Risk Management have made continuous progress toward 2020-2021 & 2021-2022 goals, while responding to a nationwide pandemic and complying with ongoing state and local guidelines ensuring the safety of all AVC stakeholders. Human Resources, Payroll and Risk Management quickly responded by changing internal operations and procedures to support all stakeholder needs. During the pandemic, Human Resources continued all services and trained all employees. Risk Management completed the annual Safety Inspections and Annual Hazardous Materials Inventory, the annual Asbestos and Lead Training annual requirements and the District Asbestos Survey. Risk Management also trained all new employees in emergency management training in SEMS, NIMS, and ICS per regulations. Payroll processed 15 month (classified) and 20 month (certificated) retroactive pay involving the review, reconciliation, and verification of 30k records.

**1.3. Check each Institutional Learning Outcome (ILO) supported by the program. Type an “X” if checkbox is unavailable.**

<input type="checkbox"/> <b>Communication</b>	<input type="checkbox"/> Demonstrates analytical reading and writing skills including research, quantitative and qualitative evaluation and synthesis. <input type="checkbox"/> Demonstrates listening and speaking skills that result in focused and coherent communications
<input checked="" type="checkbox"/> <b>Creative, Critical, and Analytical Thinking</b>	<input type="checkbox"/> Uses intellectual curiosity, judgment and analytical decision-making in the acquisition, integration and application of knowledge and skills. <input type="checkbox"/> Solves problems utilizing technology, quantitative and qualitative information and mathematical concepts.
<input checked="" type="checkbox"/> <b>Community/Global Consciousness</b>	<input type="checkbox"/> Understands and applies personal concepts of integrity, ethics, self-esteem, lifelong learning, while contributing to the well-being of society and the environment. <input type="checkbox"/> Demonstrates an awareness and respect of the values of diversity, complexity, aesthetics and varied cultural expressions.
<input checked="" type="checkbox"/> <b>Career and Specialized Knowledge</b>	<input type="checkbox"/> Demonstrates knowledge, skills and abilities related to student educational goals, including career, transfer and personal enrichment.

**1.4. Check each Educational Master Plan (EMP)/Strategic Plan Goal supported by the program. Type an “X” if checkbox is unavailable.**

<input checked="" type="checkbox"/> <b>Goal 1:</b> Commitment to strengthening institutional effectiveness measures and practices.
<input checked="" type="checkbox"/> <b>Goal 2:</b> Increase efficient and effective use of resources: Technology; Facilities; Human Resources; Business Services.
<input type="checkbox"/> <b>Goal 3:</b> Focus on utilizing proven instructional strategies that will foster transferable intellectual skills.
<input type="checkbox"/> <b>Goal 4:</b> Advance more students to college-level coursework-Develop and implement effective placement tools.
<input type="checkbox"/> <b>Goal 5:</b> Align instructional programs to the skills identified by the labor market.

**Part 2.A. Please provide the results of any internal and external environmental scan information you have gathered related to the program e.g. surveys, interviews, focus groups, advisory groups, licensure exam scores, job placement, State mandates, etc.:**

**Risk Management:**

- Director of Risk Management & Environmental Health was awarded the Associate in Risk Management certification by The Institute's Board of Trustees, having fulfilled their requirements including the passing of prescribed examinations in Risk Management.
- Exceeded benchmarks for Community College Workers' Compensation per a study by Keenan & Associates:
  - 84% of AVCCD claims are closed within 3 years compared to the benchmark of 73.7%.
  - 8% of employees filing claims have filed multiple claims compared to the benchmark of 13%.
  - 6% of claims have been litigated by injured employees compared to the benchmark of 9%.
- The safety Committee's Annual Report for 2020/2021 concluded that, by using the methodology of employing a free exchange of ideas in the identification and avoidance of potential hazards within the district, eliminated or mitigated these hazards and their losses.

**Payroll:**

Successfully processed and reported:

- 91 regularly scheduled payrolls.
- 120 supplemental/adjusting payrolls.
- 4 quarterly federal and state payroll tax reports.
- 4 additional state payroll tax reports for NY, TX, CT, MD.
- 15-month (classified) and 20-month (certificated) retroactive pay.
- CalPERS and CalSTRS reporting of retroactive pay for approximately 30k records.
- CalPERS and CalSTRS monthly retirement reporting for all members.

**Human Resources:**

- Successfully recruited for over 160 positions.
- Successfully processed and reported benefits monthly for approximately 500 employees.
- Processed over 300 new employees without problems.
- Reconciled approximately 20,000 leaves in 21/22.
- Completed hundreds of personnel changes.
- Completed exit interviews with all employees who left AVC.
- Trained employees on campus in Sexual Harassment, COVID and Mandated Reporter.
- Completed all federal and state reporting in a timely manner.

**Part 2.B. Analyze the [program review data](#) (please see the program review data retrieval instructions and attach your program review data page with any other supporting documents), the above environmental scan information, and anything else related to your area to identify the program strengths, weaknesses, opportunities, & threats (SWOT):**

<b>Strengths</b>	Human Resources, Payroll, and Risk Management have dedicated and knowledgeable employees with a clear vision of what it takes to be successful in their respective areas. They are all knowledgeable of the Banner system, and other software programs and continue to refine their individual expertise in their respective areas.
<b>Weaknesses</b>	Human Resources, Payroll and Risk Management have one subject matter expert in place in each area. Due to the volume of work, staff is limited to providing only basic services to AVC. There is a need for additional personnel, succession planning and cross training to support all critical functions throughout the department and to grow services to the campus.
<b>Opportunities</b>	A new Vice President of Human Resources will provide new opportunities for leadership structure and review of processes and procedures. New technology allows the department to provide services differently to the campus.
<b>Threats</b>	Recruitment for a new Vice President Human Resources could take longer than anticipated and cause a prolonged vacancy. Although the office currently is staffed with highly qualified people, growth in workload and turnover remain a concern. Uncertainty of COVID-19 effects strategic planning and budget allocations.

**Part 2.C. Review and comment on progress towards SLO/PLO/OO Outcomes Analysis (fka Action Plans):**

1. Human Resources services the employees of AVC, by successfully employing and supporting employee growth and retention. Exit interviews from employees leaving the college provide feedback to what is done well and what could be improved.
2. Payroll will reduce the number of regularly scheduled payrolls from 84 to 72 end of 2022.
3. As the District-wide Asbestos Survey and Asbestos Operations & Maintenance Plan are living documents that are continuously updated, the 4 Operational Outcome Action Plans for Risk Management are related to the previously completed Program Review on goal of preparing a District-wide Asbestos Survey and Asbestos Operations & Maintenance Plan still apply as follows:
  - A. Maintain a safe working environment for students, employees, and visitors. Comment – The Survey and Plan will serve to guide students, staff, and contractors in what not to disturb and remind them to report any suspect material to management personnel for confirmation, thus ensuring that their safety is not jeopardized by asbestiform materials on campus.
  - B. Maintain a healthful working environment for students, employees, and visitors. Comment – The Survey and Plan will serve to guide students, staff, and contractors in what not to disturb and remind them to report any suspect material to management personnel for confirmation, thus ensuring that their health is not jeopardized by asbestiform materials on campus.
  - C. Maintain a free exchange of information and ideas relating to health and safety on campus among the students, faculty, and staff. Comment – The Survey and Plan serve as living safety & health documents viewable to students, staff, and faculty and are susceptible to comment.
  - D. Continuously assess risk management strategies to assure they remain current with regulatory and operations changes as well as Operational Outcomes (OOs). Comment – As the Survey and Plan are living documents, they serve as vehicles for continuously assessing asbestos risk management strategies to assure they remain current with regulator and operations changes as well as reflect OOs.
4. Additionally, the specific Operational Outcomes listed in Part 3 are achieved with the completion of each Program/Area Goal listed in Part 3.

**Part 2.D. Review and comment on progress towards past program review goals:**

HR Goal 1: Neogov Implementation is partially completed, with work for a full implementation and phase 2 of Neogov currently taking place.  
 HR/Payroll Goal 2: FLAC Implementation is projected with pilot for Fall 2022.  
 HR Goal 3: EPAFs implementation completed, further upgrades will be implemented by the Summer 2022.  
 HR Goal 4: Improvements made in Benefits with reconciliation, communication with employees and vendors, and internal procedures.  
 HR Goal 5: Employee leave process and procedures have been audited and continual improvements are projected through 2022.  
 HR/Payroll Goal 6: Increase work productivity with Business Services regarding position control for budgeting purposes by reviewing additional uses in 2022.  
 HR/Risk Management Goal 7: Continue to partner with the President’s Office to ensure continued compliance with ongoing state and federal regulations due to COVID-19.  
 HR Goal 8: Waiting for additional directions from the Chancellor’s Office for implementation.  
 Payroll Goal 1: Reporting directly to CalPERS is projected for revised implementation in 2022-2023 after successful implementation of the separation of longevity from regular monthly earnings and agreement with LACOE regarding contract. With separation of longevity from regular earnings reporting, the direct reporting to CalPERS is not as urgent  
 Risk Management Goal 1: Lead Water Sampling on hold until new State limits are updated.  
 Risk Management Goal 2: Annual Safety Inspections and Annual Hazardous Materials Inventory are provided per regulations with continued progress.  
 Risk Management Goal 3: Annual Asbestos and Lead Training is being provided per regulations.  
 Risk Management Goal 4: Emergency Management Training in SEMS, NIMS, and ICS is being provided to all new employees per regulations.  
 Risk Management Goal 5: Airborne exposures of Maintenance and Grounds personnel is no longer a goal for the district.  
 Risk Management Goal 6: Table Top Exercise with field component are provided per regulations, with next session approved for Spring 2022  
 Risk Management Goal 7: Ergonomic equipment for personnel is a continued need.

**Part 3. Based on Part 2 above, please list program/area goals for 2021-2022:**

<i>Program/Area Goal #</i>	<i>Goal supports which ILO/PLO/SLO/OO?</i>	<i>Description of Goal</i>	<i>Steps to be taken to achieve goal?</i>
Human Resources #1	Operation Outcomes and Strategic Plan Goal 2 to increase efficient and effective use of resources	Full implementation of NeoGov will allow for online application completion by applicants and more efficient tracking, processing, and hiring of employees during onboarding.	<ul style="list-style-type: none"> <li>• The Director of HR worked with NeoGov and applicable staff to issue a soft program implementation for all new recruitments on 12/3/19.</li> <li>• Director of HR and applicable staff are working on transferring all ongoing</li> </ul>

			<p>recruitments to NeoGov with a projected online only application acceptance by 6/30/22.</p> <ul style="list-style-type: none"> <li>● Director of HR and applicable staff are testing phase two of NeoGov with a projected 7/1/22 implementation.</li> <li>● Change over to NeoEd by 7/1/22.</li> <li>● Additional, employees are assisting and will be needed ongoing due to the increase in applicants and workload with the NeoGov implementation.</li> </ul>
Human Resources/Payroll #2	Operation Outcomes and Strategic Plan Goal 2 to increase efficient and effective use of resources	Implementation of Faculty Load and Compensation Module (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.	<ul style="list-style-type: none"> <li>● Work with IT on business process review for pilot scheduled for Fall 2022.</li> <li>● Work with IT and AA on implementation.</li> <li>● Follow district processes for required modifications to faculty bargaining agreement, if required.</li> <li>● Continue to work with IT on project schedule and planning of system setup.</li> <li>● Train campus to use.</li> <li>● Consider additional employees to assist with increase volume of work in HR due to additional job records.</li> </ul>

Human Resources #3	Operation Outcomes and Strategic Plan Goal 2 to increase efficient and effective use of resources	Implementation of Electronic Personnel Action Form (EPAF) will streamline hiring and rehiring process of student workers and short-term hourly employees.	<ul style="list-style-type: none"> <li>● This has been implemented.</li> <li>● Waiting for IT to upgrade to SSB9 so that additional EPAF processes can be tested and implemented.</li> </ul>
Human Resources #4	Operation Outcomes and Strategic Plan Goal 2 to increase efficient and effective use of resources	<p>BENEFITS -Review all processes and procedures to ensure efficiency and accuracy with data being collected and exchanged with carriers/compliance agencies. Review Annual Open Enrollment timeline/procedures to ensure pertinent benefits information is communicated clearly and within acceptable timeline to allow participants to make informed decisions as they pertain to their benefits. Review vendor agreements to ensure the District is utilizing all available resources through vendor relationships/partnerships to ensure a seamless Open Enrollment process.</p>	<ul style="list-style-type: none"> <li>● Processes and procedures have been audited and areas for improvement have been identified.</li> <li>● Improvements are in process.</li> <li>● Possible open enrollment changes to be implemented August/September 2022.</li> <li>● Benefit committee working on improving 125 plans by changing vendor.</li> <li>● Benefit committee reviewing TPA for 403(b)/457 and considering a new provider for better service to campus employees.</li> </ul>
Human Resources #5	Operation Outcomes and Strategic Plan Goal 2 to increase efficient and effective use of resources	<p>ACCRUALS/LEAVES- Review all process and procedures to ensure all District Policies/BP and CBA agreements are being followed as they pertain to Leave Accruals - Sick/Vacation/Comp. Review Processed LEAVE requests for the</p>	<ul style="list-style-type: none"> <li>● Processes and procedures are being audited.</li> <li>● Forms and documents are being reviewed and/or changed.</li> <li>● Applicable staff have received training</li> </ul>

		last 3 school years to ensure they are being processed consistently and within current STATE/FEDERAL/CBA/BP and AP guidelines.	<ul style="list-style-type: none"> <li>● Leave requests are reconciled monthly.</li> </ul>
Human Resources/Payroll #6	Operation Outcomes and Strategic Plan Goal 2 to increase efficient and effective use of resources	Position Control Coordination- Increase work productivity with Business Services regarding position control for budgeting purposes.	<ul style="list-style-type: none"> <li>● Meet with Business Services in 2023.</li> <li>● Determine needs of both departments for budget planning purposes.</li> <li>● Evaluate current process and software determine if programs and/or support are needed</li> <li>● Develop a plan and process to coordinate business practices between the departments.</li> </ul>
Human Resources/Risk Management #7	Operation Outcomes and Strategic Plan Goal 2 to increase efficient and effective use of resources	COVID-19 Compliance - Ensure continued compliance with ongoing state and federal regulations due to COVID-19.	<ul style="list-style-type: none"> <li>● Continue to monitor all governing agencies to ensure compliance.</li> <li>● Develop a plan for ongoing support of regulations and requirements.</li> <li>● Acquire necessary supplies and software to properly administer tracking/tracing and meet all tasks.</li> <li>● Hire and train additional staff to administer the confidential processes required to support employee's safety and adherence to all legal guidance.</li> </ul>



Human Resources #8	Operation Outcomes and Strategic Plan Goal 2 to increase efficient and effective use of resources	DEI - Chancellor's Office initiatives and additional requirements for Diversity and inclusion (DEI) implement updated policies, materials and procedures.	<ul style="list-style-type: none"> <li>● Continue to participate in information sharing among CCCC and Community College Networks to gain necessary knowledge and resources</li> <li>● Put together a plan for AVC to implement the requirements from CCCC.</li> </ul>
Human Resources #9	Operation Outcomes and Strategic Plan Goal 2 to increase efficient and effective use of resources	EEO - Initiatives and additional requirements must be implement and policies, materials and procedures updated.	<ul style="list-style-type: none"> <li>● Continue to monitor all governing agencies to ensure compliance.</li> <li>● Continue to participate in information sharing among Community College Networks to gain necessary knowledge and resources.</li> <li>● Put together a plan for AVC to implement the requirements.</li> <li>● Update EEO training and EEO plan for CCCC compliance.</li> </ul>
Payroll #1	Operation Outcomes and Strategic Plan Goal 2 to increase efficient and effective use of resources	<p>CalPERS - Implement direct report of retirement data to CalPERS (STRS 3-4 years).</p> <p>Allows for simplifications of reporting requirements and increased efficiencies by removing the county office of education as the middleman.</p>	<ul style="list-style-type: none"> <li>● Work with IT, LACOE, and CalPERS on implementation scheduled for 2022-2023.</li> <li>● Work with CalPERS on reporting requirements and file structure.</li> </ul>
Payroll #2	Operation Outcomes and Strategic Plan Goal 2 to increase efficient and effective use of resources	CalPERS - Revise reporting per CalPERS reporting requirements	<ul style="list-style-type: none"> <li>● Revise program to support separation of longevity from monthly earnings.</li> </ul>

			<ul style="list-style-type: none"> <li>● Test and ensure successful separation.</li> <li>● Monitor during 2021-2022 fiscal year for accurate reporting and loading to CalPERS via LACOE.</li> </ul>
Payroll #3	Operation Outcomes and Strategic Plan Goal 2 to increase efficient and effective use of resources	HR/Payroll Goal 2: Research and update HR/Payroll records to support additional reporting requirements as a result of the CalSTRS system upgrade.	<ul style="list-style-type: none"> <li>● Work with IT and Human Resources for additional requirements within Banner forms and reporting.</li> </ul>
Risk Management #1	Operation Outcomes 1 and 2 as listed in Part 2.C. and Strategic Plan Goal 2 to increase efficient and effective use of resources	Provide Water Lead Sampling for the Child Development Center to ensure healthful water conditions and comply with the new Water Lead Sampling Law.	<ul style="list-style-type: none"> <li>● Prepare scope of work; Seek bids from qualified vendors; Select a vendor.</li> </ul>
Risk Management #2	Operation Outcomes 1 through 4 as listed in Part 2.C. and Strategic Plan Goal 2 to increase efficient and effective use of resources	Provide quarterly Safety Inspections and Annual Hazardous Materials Inventory (HMI) of all District locations to enhance safety and comply with regulation requiring periodic scheduled Safety Inspections and annual HMI. The resulting Inspection Reports with photos are used at all locations as lessons on what not to do and why and so guide correction activities.	<ul style="list-style-type: none"> <li>● Renew contract with Keenan &amp; Associates for these services that result in 4 comprehensive Safety Inspections per year for: the Palmdale Center/Palmdale Technical Center, and the Fox Field Site and 1 comprehensive Safety Inspection per year (or 4 Safety Inspections each covering a different ¼ of the campus) for the Main Campus and 1 comprehensive Hazardous Materials Inventory per year for all 3 Instructional locations.</li> </ul>

Risk Management #3	Operation Outcomes 1, 2, and 4 as listed in Part 2.C. and Strategic Plan Goal 2 to increase efficient and effective use of resources	Provide on-line annual Asbestos & Lead Training to personnel who could come into contact with same as a result of normal job activities and keep them from disturbing it and remain in compliance with asbestos & lead training regulations.	<ul style="list-style-type: none"> <li>● Secure services from certified vendors for the appropriate training programs to be completed over a 30-day period per person.</li> <li>● The on-line training must be able to be stopped and restarted where the learner left off to allow for interruptions.</li> </ul>
Risk Management #4	Operation Outcomes 1 and 2 as listed in Part 2.C. and Strategic Plan Goal 2 to increase efficient and effective use of resources	Provide Emergency Management Training in SEMS, NIMS, and ICS to new full-time employees and all new Instructors and remain in compliance with State & Federal Emergency Management regulations and reimbursement requirements and the Disaster Resistant California Community Colleges Training Matrix.	<ul style="list-style-type: none"> <li>● Secure contract with certified vendor who can provide weekly completion tracking over a 30-day course completion window for on-line training at two levels that ensures compliance with state and federal regulations and reimbursement requirements to decrease liability and increase safety and that can be stopped and started at the convenience of the learner.</li> </ul>
Risk Management #5	Operation Outcomes 1 and 2 as listed in Part 2.C. and Strategic Plan Goal 2 to increase efficient and effective use of resources	Purchase equipment and supplies from ideas generated during Debriefs in October 2021 and April 2022 Table-Top Exercises that will enable the District to be better prepared for a disaster or crisis situation or for a declared emergency including replacing and expanding whatever emergency supply food and water stocks with	<ul style="list-style-type: none"> <li>● Look at lists generated and make the necessary purchases. Inventory food expiring in 2022 at the Main Campus, Palmdale Center/Palmdale Technical Center, and Fox Field Site and replace it with emergency supply food and water tocks with longer than 5-year shelf-life.</li> </ul>

		shelf-lives that are dated to expire in 2022.	
Risk Management #6	Operation Outcomes 1 through 4 as listed in Part 2.C. and Strategic Plan Goal 2 to increase efficient and effective use of resources	Provide Table-Top Exercise with Field Component in April 2022 for Incident Command Staff in order to remain in compliance with State & Federal Emergency Management regulations and reimbursement requirements.	<ul style="list-style-type: none"> <li>● Secure contract with certified vendor to provide a Table-Top Exercise with Field Component emergency event simulation that tests and trains the District's Incident Command Staff in emergency operations compliant with state and federal regulations and reimbursement requirements to decrease liability and increase safety.</li> <li>● This Exercise will also enhance the District's ability to effectively work with First Responders and other Community and State Emergency Management resources who will be included in the Exercise. The vendor will also conduct a debrief of all</li> </ul>

			participants at the conclusion of the Exercise.
Risk Management #7	Operation Outcomes 1 and 2 as listed in Part 2.C. and Strategic Plan Goal 2 to increase efficient and effective use of resources	Continue to provide ergonomic equipment to personnel with such needs as determined by formal ergonomic evaluations.	<ul style="list-style-type: none"> <li>Continue to use Keenan &amp; Associates ergonomic professional to provide evaluations at no cost to the District and purchase ergonomic equipment determined to be necessary for employee health on a case by case basis and to comply with granted Requests for Reasonable Accommodation.</li> </ul>
Risk Management #8	Operation Outcome 4 as listed in Part 2.C. and Strategic Plan Goal 2 to increase efficient and effective use of resources	Continue a robust Workers' Compensation program for the District.	<ul style="list-style-type: none"> <li>Generate RFP for Workers' Compensation program.</li> </ul>

**Part 4. Resource Requests that Support Program Needs (Based on above analyses and listed in priority order):**

<i>Type of Resource Request</i>	<i>Summary of Request</i>	<i>New or Repeat Request</i>	<i>Amount of Request, \$</i>	<i>One-Time or Recurring Cost, \$</i>	<i>Contact's Name</i>
<b>Classified/ Confidential Staff</b>	Hire four full-time confidential HR employees	New	\$372,000.00	Recurring Cost	Harmony Miler
<b>Physical/Facilities</b>	Office Space for 4 new employees	New	\$200,000.00	One-Time	Harmony Miller
<b>Technology</b>	Computer station and equipment for new positions in HR	New	\$100,000.00	One-Time	Harmony Miller
<b>Supplies</b>	Purchase equipment and supplies from ideas generated during Debriefs in October 2021 and April 2022 Table-Top	New	\$24,000.00	One-Time Increase	Terry Cleveland

	Exercises and replace/expand emergency supply food and water stocks with shelf-lives that are dated to expire in 2022.				
<b>Professional Development</b>	Maintain critical membership(s) to Human Resources consortiums and networking groups to continue acquisition of information, knowledge transfer and support in HR statutory requirements implementation	New	\$3,000.00	Recurring Cost	Harmony Miller
<b>Other</b>	Hire temporary confidential employee-support staff for increased workload	New	\$75,000.00	Recurring (2+ years)	Harmony Miller
<b>Other</b>	Emergency Management Training for all new FT employees & all Instructors.	Repeat Request	\$11,250.00	Recurring	Terry Cleveland
<b>Other</b>	Water Lead Sampling for Child Development Center.	New	\$8,000.00	One-time	Terry Cleveland
<b>Other</b>	Quarterly Safety Inspections & Annual Hazardous Materials Inventory of all 4 District locations.	Repeat Request	\$5,700.00 + \$11,268.00 = \$16,968.00	Recurring	Terry Cleveland
<b>Other</b>	Annual Asbestos and Lead Training for affected personnel.	Repeat Request	\$3,300.00	Recurring	Terry Cleveland
<b>Other</b>	Sample airborne exposures of various M&O job tasks.	New	\$20,100.00	One-Time	Terry Cleveland
<b>Other</b>	Group Dynamics Action-Planning Workshop and Table-Top Exercise with	New	\$18,750.00	One-time	Terry Cleveland

	Field Component for Incident Command Staff				
<b>Other</b>	Ergonomic Equipment	New	\$15,000.00 ADDITIONAL	One-Time Increase	Terry Cleveland
<b>Other</b>	RFP for Workers' Compensation	New	Unknown	One-Time	Terry Cleveland

**\*\*REQUIRED: After gathering the information above, fill out your RESOURCE REQUESTS to be shared with the Budget Committee: <https://www.surveymonkey.com/r/20-21ProgramReview>**

**Part 5. Insert your Program Review Data here, as well as any other supporting data. (See Part 2.B above.)**

- Retention statistics: Employees with 10 or more years with district: over 400.
- Recruited approximately 160 employees.
- 2020-2021 Wages and Salary paid: \$61,943,903.00
- 2020 W-2 reports successfully processed and uploaded to Employment Development Department (EDD): 1,797
- During COVID crisis, with limited on-campus staff, all HR and Payroll functions continued to operate, using online tools and forms as needed to ensure employee safety, recruitment, payroll, taxes, retirement, and employment verifications were completed on time and as required.
- During COVID crisis, continued ergonomic evaluations using an online “zoom” method to observance fit of employee to workstation.
- During COVID crisis, continued monthly health and safety training of employees using an online method.
- During COVID crisis, continued holding Safety Committee meetings via Zoom.



**2020-2021 to 2021-2022 Program Review Report**

<b>Division/Area Name: Institutional Effectiveness, Research, Planning, &amp; Library Services (IERP/LS)</b>	<b>For Planning Years: 2022-2023</b>
<b>Name of person leading this review: Dr. Meeta Goel, Dr. Svetlana Deplazes &amp; Van Rider</b>	
<b>Names of all participants in this review: Library &amp; IERP personnel</b>	

## Part 1. Program Overview:

### **1.1. Briefly describe how the program contributes to the district [mission](#)**

IERP functions remained uninterrupted during the pandemic-related lockdowns, remote work, and campus closures. The Department of Institutional Effectiveness, Research & Planning exists to provide research and analytic support to AVC and the greater community, as well as to further the effectiveness, reporting, planning, and accreditation efforts of the college. This area regularly provides institutional and disaggregated data/information related to various success metrics, initiatives, and grants for college programs and services (including interactive Tableau dashboards (e.g. [Program Review Data](#), [AVC Facts](#)), as well as via involvement with and provision of information for key college-wide processes (e.g., SPC, Outcomes Committee, Program Review Committee, Basic Skills Committee, Guided Pathways Committee, Student Equity, Enrollment Management, etc.-also see attached supporting documents).

The Library Staff adjusted to offering library services remotely while the campus was closed and gradually expanded those services. Similarly, Library Faculty also adapted to online classes and reference services. The Library's mission is to provide services and resources that foster student academic success and lifelong learning. Like IERP, the Library supports instructional and related services by maintaining and offering collections that reflect the needs of academic programs and the college's diverse student and faculty population. The Library also stresses information literacy through its reference services. The library's mission statement and objectives are aligned with the college's Institutional Learning Outcomes (ILOs -Communication, Creative, Critical & Analytical Thinking, Community/Global Consciousness, and Career/Specialized Knowledge) and Educational Master Plan Goals. The department aims to: 1) provide opportunities and support for academic and life-long learning through access to print and online resources, library services and information literacy based instruction, 2) develop a core and diverse academic collection through print and electronic resources that supports student success, learning, and exploration in the Humanities, Social and Behavioral Sciences, Arts, Natural Sciences, Mathematics, and the professional fields represented in Career Technical Education

### **1.2. State briefly program highlights and accomplishments**

IERP/LS supports the overall effectiveness of the college by leading, facilitating, and involvement with some key college-wide processes, programs and services. Some examples that provide evidence of how well the college is accomplishing its mission include: gradual improvements across all the metrics of AVC's Vision for Success Goals when compared with 2016-2017 baseline data, especially for the program awards and CTE-related indicators (see Part 5 for the Vision for Success data). The latest success and retention data from 2020-2021 supports a decrease in the achievement gaps for Hispanic/Latinx groups that



was disproportionately impacted when compared with fall 2018 with the achievement gaps for Hispanic students for being closed (Please see the AVC Success and Retention visualization of program review data). For example, Antelope Valley College was one of 13 California community colleges that completely closed gaps for Latinx students in one-term throughput rates in fall 2019 in ENGL 101 ([PPIC, 2020](#)). AVC also improved on each of the Institution Set Standards ([ISS](#)) for ACCJC.

IERP's Tableau dashboards are increasingly being utilized e.g. the semi-annual enrollment comparison dashboards have over 2,500 hits, while the program review data dashboard has over 7,500 views. Building upon this tableau foundation, the implementation of [Invoke Learning](#) is currently underway and will additionally help to further the availability and usage of data at the college. Invoke Learning combines academic and public data with artificial intelligence to provide institutional insights that can help the college impact student success more effectively.

The Survey of Entering Student Engagement (SENSE) survey that is currently open and the Community College Survey of Student Engagement (CCSSE) scheduled for spring 2022 will provide comparison data with prior years (2019, 2016, and 2014) for progress with Guided Pathways and ILOs. According to the spring 2021 Reinventing Institutional Strengths and Challenges (RISC) survey, 95% of AVC students said that their education is worth what they paid (or worth even more) and 92% would recommend it to their family and friends. The 2020 Career and Technical Education Outcomes Survey (CTEOS) results of AVC students following the completion of 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 increased wages, and the majority being satisfied with the education and training they received are available, along with CCSSE data at: <https://www.avc.edu/administration/research/documents>.

IERP with the Strategic Planning Committee (SPC) and the President's Office plan and lead the annual college-wide planning retreat, which was held in person in October 2021. IERP also helps lead the college's accreditation efforts with the Institutional Self-Evaluation Report development currently underway. IERP and the VPAS are initiating the process for a new Educational Master Plan (EMP) and accompanying Facilities Master Plan (FMP). In addition, IERP responds to numerous requests, including various annual reports, as well as provide information for grants and accountability metrics. The frequency and complexity of these requests has been increasing steadily, which has been a challenge with the department being grossly understaffed over the past two and a half years largely due to an unfilled vacancy and need for additional departmental support.

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. The global pandemic offered the library an opportunity to examine more carefully its in-person and existing online services and to move to a primarily remote distance environment for learning, research assistance and providing access to the collections, especially to books and reserves. During the 2020-2021 academic year, librarians created improved online tutorials, provided chat and email reference research assistance, developed virtual orientations, drop-in virtual workshops, and one on one research consultations through the use of Zoom and other teleconferencing means. Additionally the librarians continued to provide quality teaching through synchronous and asynchronous instruction, virtual classroom visits, and tutorial videos. Also, critical during these unusual working circumstances were the electronic resources. The library staff also provided enhanced services in a remote only environment in developing and online request process and curbside pick-up/drop-off, digitized the course reserve collection to provide wider access during the ongoing

campus restrictions, met the demand for materials from the reserve collection through a process of e-delivery, and in Spring 2021 the library staff offered “by appointment only” access to library public services.

The impact of COVID-19 was not as notable for IERP because its tasks and reports lend themselves more to remote work e.g. IPEDS, Accreditation, surveys, tableau dashboards, State reports, ad hoc requests, etc. However, the resulting closing of campus and library to students affected Library services tremendously but the Library Staff and Faculty have been balancing the virtual infrastructure they developed during the pandemic’s early days with in-person

library services during fall 2021. The Dean meets regularly with both areas to discuss continuous improvement of services, departmental progress and concerns, and what actions can be taken to best address student and employee information needs. One of the biggest challenges for the Library, as well as IERP remains raising awareness of all the information and services available to students and employees. Both areas have been working with Marketing to improve their respective web pages and with IT to create a presence on myAVC. Based on the increasing usage of IERP/Library services, some progress is being made in the availability of information to constituents, however the goal is to continue to improve upon this.

**1.3. Check each Institutional Learning Outcome (ILO) supported by the program. Type an "X" if checkbox is unavailable.**

<b>X Communication</b>	<input type="checkbox"/> Demonstrates analytical reading and writing skills including research, quantitative and qualitative evaluation and synthesis. <input type="checkbox"/> Demonstrates listening and speaking skills that result in focused and coherent communications
<b>X Creative, Critical, and Analytical Thinking</b>	<input type="checkbox"/> Uses intellectual curiosity, judgment and analytical decision-making in the acquisition, integration and application of knowledge and skills. <input type="checkbox"/> Solves problems utilizing technology, quantitative and qualitative information and mathematical concepts.
<b>X Community/Global Consciousness</b>	<input type="checkbox"/> Understands and applies personal concepts of integrity, ethics, self-esteem, lifelong learning, while contributing to the well-being of society and the environment. <input type="checkbox"/> Demonstrates an awareness and respect of the values of diversity, complexity, aesthetics and varied cultural expressions.
<b>X Career and Specialized Knowledge</b>	<input type="checkbox"/> Demonstrates knowledge, skills and abilities related to student educational goals, including career, transfer and personal enrichment.

**1.4. Check each Educational Master Plan (EMP)/Strategic Plan Goal supported by the program. Type an "X" if checkbox is unavailable.**

X <b>Goal 1:</b> Commitment to strengthening institutional effectiveness measures and practices.
X <b>Goal 2:</b> Increase efficient and effective use of resources: Technology; Facilities; Human Resources; Business Services.
X <b>Goal 3:</b> Focus on utilizing proven instructional strategies that will foster transferable intellectual skills.
X <b>Goal 4:</b> Advance more students to college-level coursework-Develop and implement effective placement tools.
X <b>Goal 5:</b> Align instructional programs to the skills identified by the labor market.

**Part 2.A. Please provide the results of any internal and external environmental scan information you have gathered related to the program e.g. surveys, interviews, focus groups, advisory groups, licensure exam scores, job placement, State mandates, etc.:**

The Library regularly surveys students to help the library set goals to improve outreach to faculty, the print collection, and services to students. Due to the pandemic and other factors, the library did not conduct any external or internal surveys. Faculty and student surveys are planned for Fall 2021 and Spring 2022.

Results from the 2020 COVID-19 surveys of employees and students and the RISC Survey during spring 2021 have been used to improve Library services with SENSE and CCSSE data and other such information pending for fall 2021 and spring 2022 through IERP. IERP presented some internal and external environmental scan information at the fall 2021 college-wide planning retreat for all college areas to use for their planning.

**Part 2.B. Analyze the [program review data](#) (please see the program review data retrieval instructions and attach your program review data page with any other supporting documents), the above environmental scan information, and anything else related to your area to identify the program strengths, weaknesses, opportunities, & threats (SWOT):**

<b>Strengths</b>	IERP provides a comprehensive set of services, information, and college data that support how well the college is successfully accomplishing its Mission. The library continues to offer high level of instruction, research assistance, and access to appropriate resources that support student success, curricular learning outcomes, and life-long learning.
<b>Weaknesses</b>	Greater outreach is still needed for both areas and this is reflected in the strategic goals brainstormed based on internal and external scan information during fall 2018 following the All College Planning Retreat, the 2020 COVID-19 Surveys of employees and students, CCSSE, SENSE, and RISC. Both IERP and the Library are continuing to address this with their strategic plan goals.
<b>Opportunities</b>	The internal and external community appears interested in this outreach, as reflected in the increased requests for and usage of services offered by both areas and the increasing demands placed upon the college and its constituents for information competency/management.
<b>Threats</b>	Some inefficient and ineffective college processes that can hinder timely progress of goals and collaboration across the various college areas could be improved.

**Part 2.C. Review and comment on progress towards SLO/PLO/OO Outcomes Analysis (aka Action Plans):**

IERP has been addressing the availability and usage of information by using and sharing the best data available in the most consistent manner it can. Working with various college groups and individuals, along with Tableau has helped to address this. Even more college-wide involvement continues to be the goal for the coming year in an effort promote greater facility with college data and informed decision-making. Invoke Learning will hopefully help the college go to the next level. Over the past year, there has been increasing interest in data and its presentation at meetings and professional development events with college areas regularly reaching out for assistance.

The Library's spaces have been improved with the second-floor remodel, except the renovation of the study rooms is still needed, as is the renovation of the circulation desk and reference desk areas. The library was being increasingly used until its closure due to the pandemic and is now working towards that again while balancing virtual and in-person services during fall 2021. A review of the SLO action plans, show that library faculty are meeting and exceeding the goal of 70% student success rate in for-credit courses at an average of 76%. Additionally, overall retention in library courses for 2020-2021 was strong at 93%.

**Part 2.D. Review and comment on progress towards past program review goals:**

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, Equity Data, IERP dashboards, fact books, surveys, and other docs, completed accreditation annual and mid-term reports, ISS, Vision for Success data, etc.) posted on AVC's website. IERP needs to continue to update its web pages and this will hopefully be facilitated when the college website is redone in the coming year or two. 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 print book and digital 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 is continuing amongst Library personnel. In 2021-22, the Library received \$90,000 Block Grant funding from 2017-18 and 2018-19, as well as \$500,000 from Block grant for print books, which should go far with refreshing the library collections. To improve information literacy student understanding and application of Information Literacy, the librarians continued to create and update library technologies such as online library tutorials, library Canvas presence, online research guides (LibGuides) and library service platforms as well as offer more sections of library courses starting in fall 2021 and spring 2022. The AVC Library improved with the second-floor remodel-the renovation of the study rooms, circulation

desk, and reference desk remains. The library was being increasingly used until its closure due to the pandemic and 2020-2021 allowed the staff to continue to evaluate the use of all library spaces and work towards improving them in 2021-2022 as the library was reopened.

**Part 3. Based on Part 2 above, please list program/area goals for 2021-2022:**

<i><b>Program/Area Goal #</b></i>	<i><b>Goal supports which ILO/PLO/SLO/OO?</b></i>	<i><b>Description of Goal</b></i>	<i><b>Steps to be taken to achieve goal?</b></i>
#1: Increased outreach to faculty and staff re: IERP services	Goal 1: Commitment to strengthening institutional effectiveness measures and practices	Increased awareness of IERP services as measured by surveys & informal feedback; continue to increase usage of IERP services as measured by number of projects and hits on IERP webpages (especially Tableau dashboards)	Increased presentations at department/division meetings around the College, Training and use of Data Coaches, Invoke Learning implementation
#2: Increase in conversations focused on metrics and effectiveness, research, and planning- related needs (e.g., Vision for Success goals, Guided Pathways, ISER Development, New EMP development, etc.)	Goal 1: Commitment to strengthening institutional effectiveness measures and practices	Increased awareness of IERP services as measured by surveys & informal feedback; increase in invitations to share info at division and other meetings; increased hits on IERP webpages (esp. Tableau dashboards)	Decrease use of jargon from IR field in reports; more frequent touch-base conversations with departments and divisions around the College; ongoing role as data stewards for eLumen; Invoke Learning implementation

<p>#3: Increase usage of public learning spaces through redesign and improvement of public space in the library (including designated space for individual study, group/collaborative activities, quiet-study areas, circulation</p>	<p>EMP/SPG #1, ILO #3, EMP #2</p>	<p>The library will continue to work to renovate and modernize existing library spaces to maximize space and improve the learning environment for students and working space for faculty and staff</p>	<p>Library team will document departmental need, benefits to student success and discuss/design/present ideas for approval and funding</p>
<p>area, copy center, maker spaces, library signage, classrooms, labs)</p>			
<p>#4: Increase library outreach to build and improve student and campus awareness and utilization of library services and resources to support student success</p>	<p>EMP/SPG #1, EMP #4, ILO #2 and 3, SLO #1 (LIB 101)</p>	<p>Library faculty and staff will continue to work together in creating a sustainable and effective outreach strategy to build wider awareness of library services and resources</p>	<p>Library and staff will formulate and execute an Outreach strategy that will incorporate objectives, timeline, and best-practice activities</p>

<p>#5: Improve and increase library services and capabilities at the Palmdale Library Center by hiring a full-time librarian and Library Assistant.</p>	<p>EMP/SPG #1 and #2, ILO #2 &amp; 3, SLO #1 &amp; SLO #2 (LIB 101)</p>	<p>Increasing full time support to Palmdale Library Center will have direct and indirect impact on student learning and success.</p>	<p>Document departmental need, benefits to student success, and alignment to institutional goals – Follow campus faculty and staff prioritization processes</p>
<p>#6: Improve and increase library services and capabilities at the Lancaster Library by hiring a full-time Manager of Library Services</p>	<p>EMP/SPG #1 and #2, ILO #2</p>	<p>Increasing oversight at the Lancaster Library will have direct and indirect impact on student learning and success.</p>	<p>Document departmental need, benefits to student success, and alignment to institutional goals</p>
<p>#7: Strengthen and develop student information literacy understanding through increased and improved library instruction sessions</p>	<p>EMP/SPG #3, ILO #1, 2, and 3, SLO #1 and SLO #2 (LIB 101)</p>	<p>Library faculty will continue to work to improve the instruction, inclusion, and discussion of information literacy within and across the other academic disciplines</p>	<p>Library faculty will work to increase the number of total instruction opportunities by 10% in the Fall 2021 and Spring 2022 semesters.</p>
<p>(for credit courses, research workshops, orientations, online library tutorials, selfdirected and guided tours)</p>			



<p>#8: Strengthen and develop professional and academic engagement between library and discipline faculty in support of current and future curricular needs through increased collaborations (collection development, reserve and ILL services, online research guides, etc.)</p>	<p>EMP/SPG #4, ILO #1 and 2</p>	<p>Library faculty and staff will continue to work to improve library collaborations with discipline faculty to better support student success and curricular needs through appropriate library services</p>	<p>Library faculty will formulate and execute an Outreach strategy that will incorporate objectives, timeline, and best-practice activities.</p>
<p>#9: Strengthen and support current and future curricular needs of CTE programs through ongoing and improved collection development activities</p>	<p>EMP/SPG #5, ILO #4</p>	<p>Collection development librarians will continue to work to align future purchases of library resources and materials with updated CTE curriculum and professional guidelines.</p>	<p>Collection development librarians will reach out and engage discipline faculty in a timely manner throughout the semester and select appropriate materials for the library print or electronic collections.</p>

**Part 4. Resource Requests that Support Program Needs (Based on above analyses and listed in priority order):**

<i>Type of Resource Request</i>	<i>Summary of Request</i>	<i>New or Repeat Request</i>	<i>Amount of Request, \$</i>	<i>One-Time or Recurring Cost, \$</i>	<i>Contact's Name</i>
---------------------------------	---------------------------	------------------------------	------------------------------	---------------------------------------	-----------------------

<b>Faculty</b>	Full-Time, tenure track Librarian assignment Palmdale Center	Repeat	\$71,500+	Recurring	Dr. Me ta Goel
<b>Classified Staff</b>	1) Library Assistant-Lancaster/Palmdale 2) Clerical III for IR & Library 3) Manager of Library ServicesCMS (Lancaster)	1) Repeat 2) New 3) New	1) \$39,000+ 2) \$43,000+ 3) \$85,000+	Recurring	1) Dr. Meeta Goel 2) Dr. Svetlana Deplazes/Dr. Meeta Goel 3) Dr. Meeta Goel
<b>Technology</b>	1) Library Service Platform 2) Tableau	Repeat	1) \$25,000 2) \$5,000	Recurring	1) Dr. Meeta Goel/Van Rider 2) Dr. Meeta Goel/Dr. Svetlana Deplazes
<b>Physical/Facilities</b>	Library Renovation-Lancaster (circulation and reference desk redesign, study rooms, staff work areas, uniform signage)	New	\$300,000	One-time	Dr. Meeta Goel
<b>Supplies</b>					
<b>Professional Development</b>	Attendance at professional conferences Virtual/In-Person) for IR and Library Staff	Repeat	\$15,000	Recurring	Dr. Meeta Goel
<b>Other</b>					

**\*\*REQUIRED: After gathering the information above, fill out your RESOURCE REQUESTS to be shared with the Budget**

**Committee: <https://www.surveymonkey.com/r/20-21ProgramReview>**

Part 5. Insert your Program Review Data here. as well as any other supporting data. (See Part 2.B above.)



VISION FOR SUCCESS GOALS 3.0

GOAL/ Metric Name (Chancellor's Office Target)	AVC's Target	2016-2017 Baseline	2017-2018	2018-2019	2019-2020	Current Status	Change by 2021-2022
<b>GOAL 1: Completion</b> 🎓							
AA/AS+ADT (↑20%)	▲ 20%	1,352	1,352	1,565	1,565	😊	1,622
Earned a CO Approved Credit Certificate (↑20%)	▲ 20%	789	871	1,098	1,020	😊	947
Earned an Associate Degree (AA/AS) (↑20%)	▲ 20%	947	868	972	933	😐	1,136
Attained the Vision Goal Completion (↑20%)	▲ 20%	1,344	1,369	1,601	1,545	😊	1,613
<b>GOAL 2: Transfer</b> 🎓↔️							
Earned an Associate Degree for Transfer (ADT) (↑35%)	▲ 35%	405	484	593	649	😊	547
All Students Who Transferred to a CSU or UC (↑35%)	▲ 35%	645	669	756		😐	871
<b>GOAL 3: Unit Accumulation</b> ⚙️							
AVG. Number of Units Accumulated by All Associate Degree Earners (↓ from 87 to 79, -9%)	▼ 12%	89.5	89.5	89.6	87.6	😐	79
<b>GOAL 4: Workforce</b> 💰							
Median Annual Earnings, (\$) (↑10%)	▲ 5%	23,766	26,308	25,520		😊	24,954
Attained the Living Wage (↑10%)	▲ 20%	1,049	1,170	1,167		😊	1,258
Attained the Living Wage (%) (↑10%)	▲ 20%	30%	33%	32%		😊	36%
Job Closely Related to Field of Study (↑ from 60% to 69%)	▲ 1%	71%	68%			😊	72%

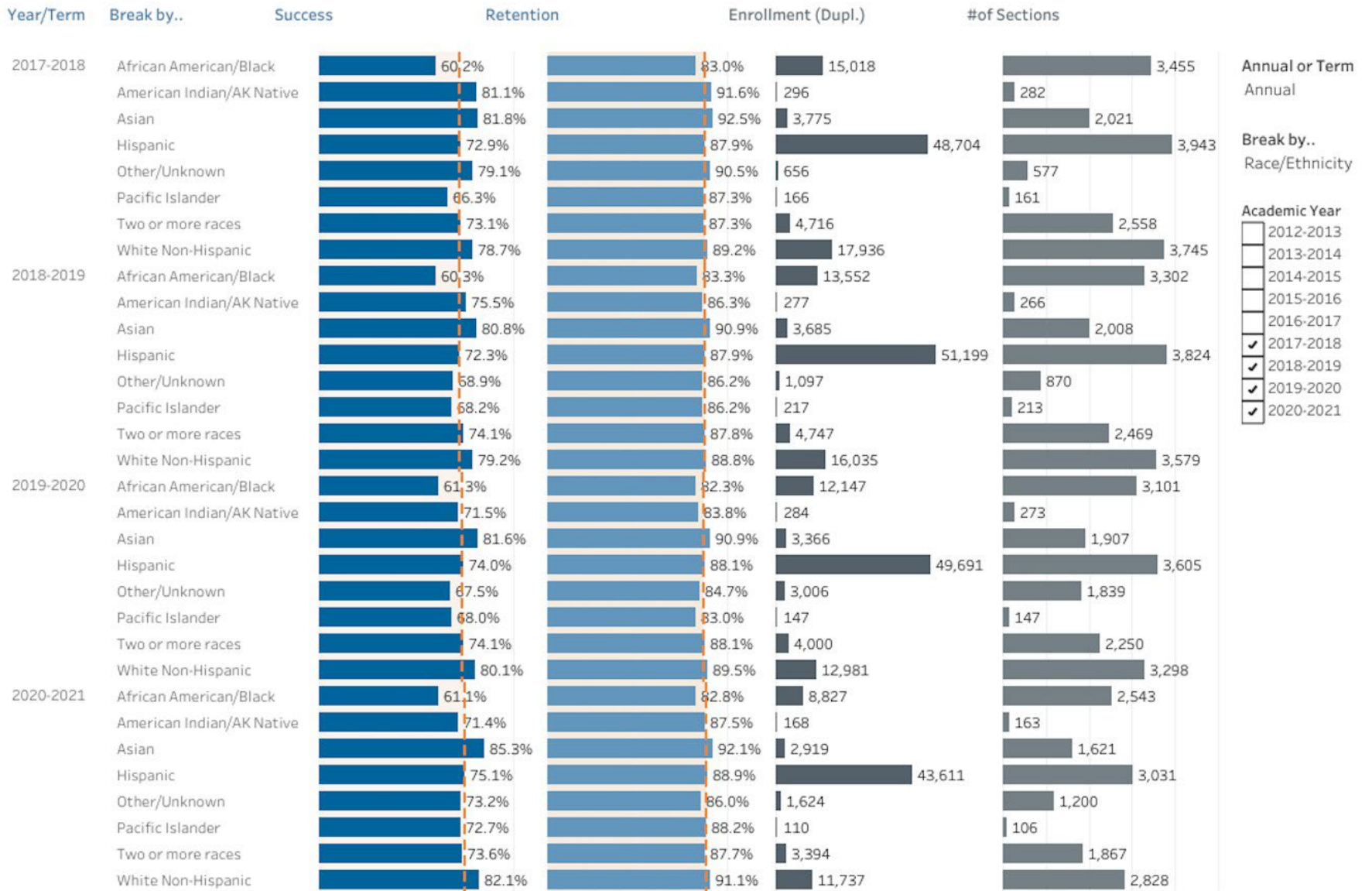
😊 - on target

😊 - exceeds target

😐 - needs more effort/below target

Data Source: [CalPassPlus.org](https://calpassplus.org), SSM 3.0

# AVC Total Success and Retention Rate by Academic Year/Term



Annual or Term  
Annual

Break by..  
Race/Ethnicity

- Academic Year
- 2012-2013
  - 2013-2014
  - 2014-2015
  - 2015-2016
  - 2016-2017
  - 2017-2018
  - 2018-2019
  - 2019-2020
  - 2020-2021

## Library data

Please Select **Subject** area (twice) and **Program Major(s)** to get your data -->

Select Subject  
LIB

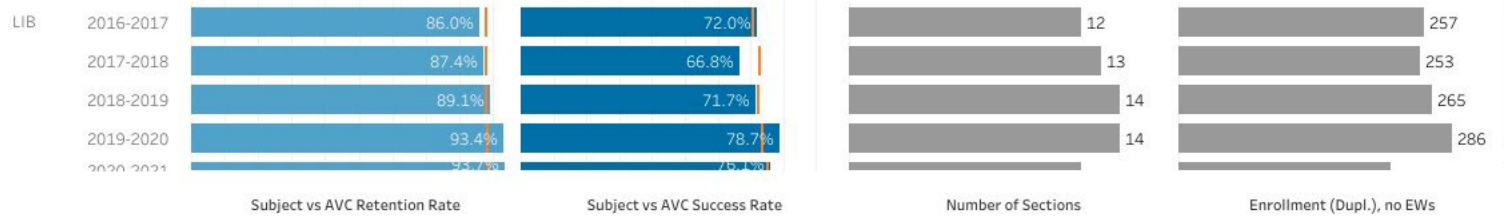
Select Subject again  
LIB

Select Program Major(s)  
Multiple values

Academic Year  
Multiple values



Retention, Success, Number of Sections, & Enrollment in LIB (Total AVC rates are shown as | hover over to see data)



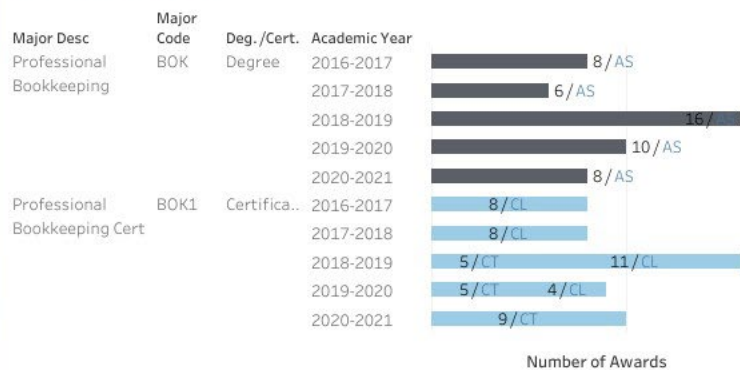
### Enrollment and Number of Sections by *Modality* in LIB

	Instr. Method	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Number of Sections	Online	5	5	5	5	5
	Traditional	7	8	9	9	7
Enrollment	Online	110	109	125	137	95
	Traditional	147	144	140	157	127

### Enrollment and Number of Sections by *Location* in LIB

	Location	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Number of Sections	Lancaster	9	9	9	9	7
	Palmdale	3	4	5	5	5
Enrollment	Lancaster	191	174	174	198	127
	Palmdale	66	79	91	96	95

### Number of Degrees/Certificates Awarded in Professional Bookkeeping (BOK) & Professional Bookkeeping Cert (BOK1)

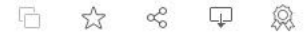


### FTEF by Contract Type, Part-time/Full-time Ratio, FTES, FTES/FTEF in LIB

	Fall 2017	Fall 2018	Fall 2019	Fall 2020
PT (Adjunct) FTEF	0.1	0.1		
FT (Regular) FTEF	0.7	0.7	0.6	0.5
FT (Overload) FTEF			0.1	0.1
TOTAL FTEF	0.7	0.7	0.7	0.6
PT/FT FTEF Ratio	0.1	0.1	0.0	0.0
FTES	8.0	7.8	7.8	5.3
FTES/FTEF Ratio	10.9	10.6	10.6	8.9
WSCH/FTEF Ratio	326.9	317.5	317.0	266.5

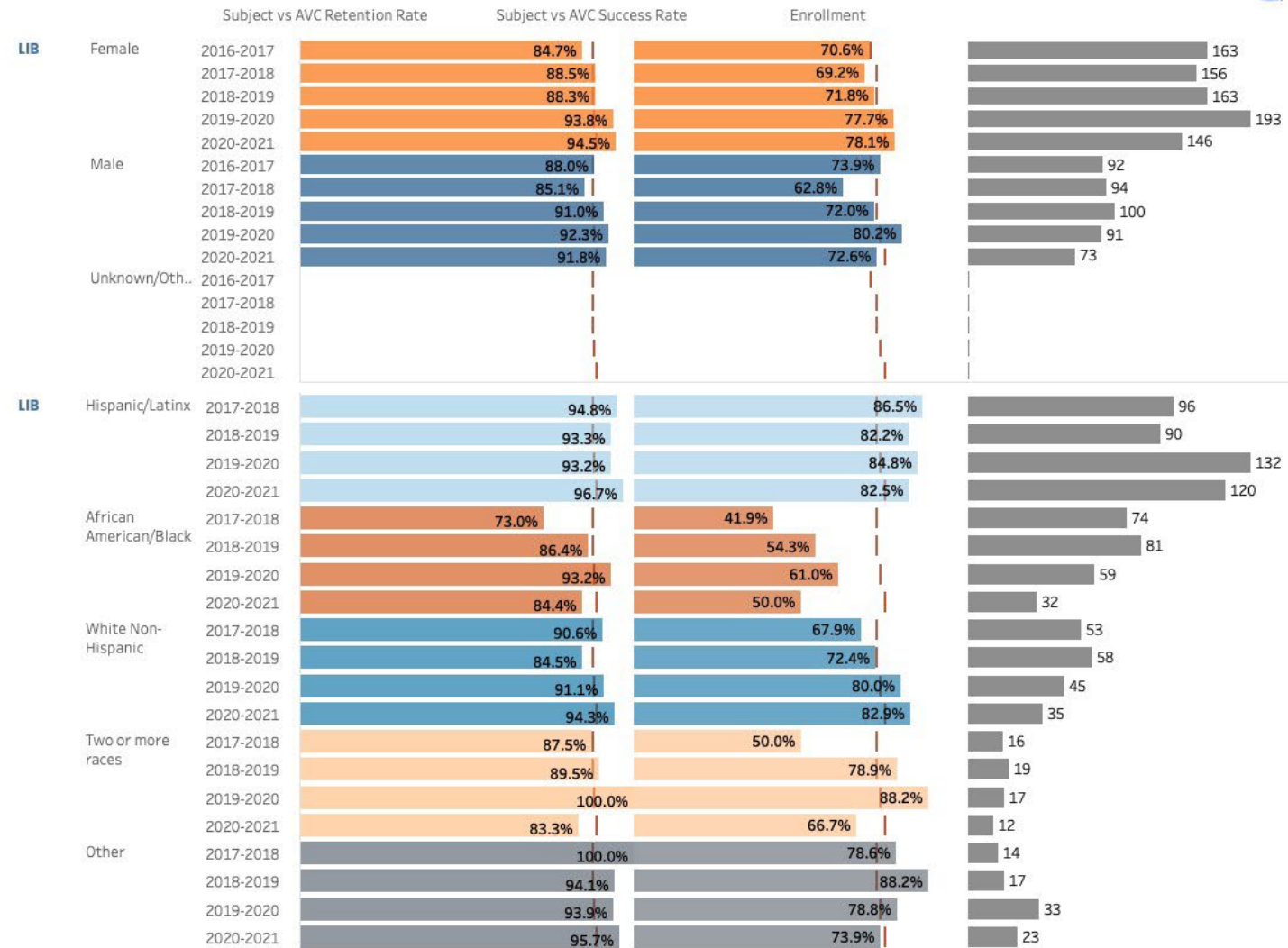
Click [here](#) to see AVC's Program awards dashboard

Program Review by IERP



Program Review Data | S&R by Demographic Groups | Equity | With EW | Grade Distribution | PT/FT, FTES/FTEF | \*\*FTEF | Annual FTEF\* | Access | Success & Retention >

Subject-Level Retention, Success, and Enrollment by Gender & Race/Ethnicity as Compared to AVC's Rates ( )





Select Demographics

Race/Ethnicity

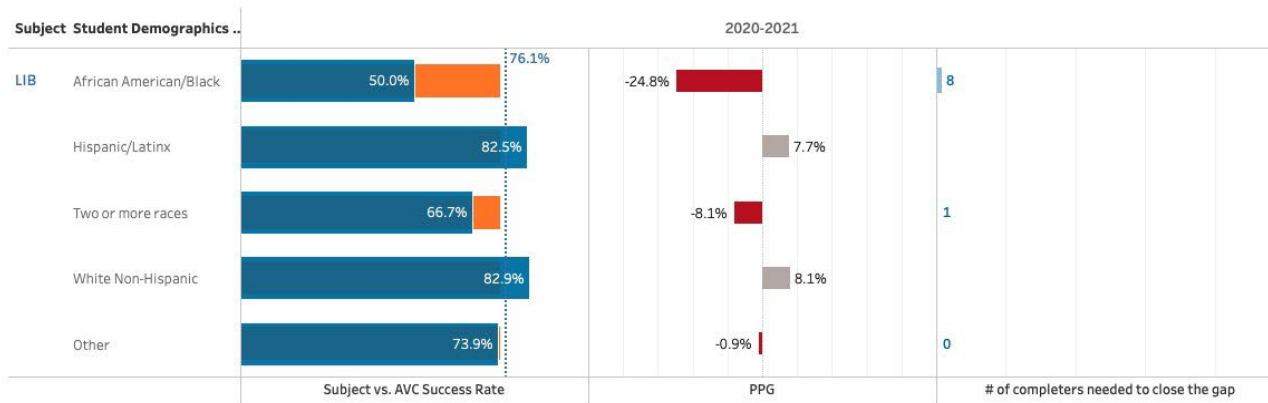


Academic Year Slider



Click to Include EWs

2020-2021 Disproportionate Impact (DI) as Percentage Point Gap (PPG)  
 Blue Bars show Success Rate (SR) within the sub-Groups vs. AVC Annual SR (orange bar) vs. LIB Annual SR (dotted line)



In 2020-2021, LIB's Success Rate was 76.1% vs. AVC's Annual rate of 74.8%

Overall Disproportionate Impact as percentage point gap was : 1.3%

In LIB, 222 was the enrollment count (duplicated headcount) (only shows if n > 10)

If there is a Disproportionate impact (PPG is negative), multiply the absolute value of PPG by the number of students and divide it by 100 to determine how many more successful completers would eliminate the gap.

(For example,  $(222 * |1.3\%|) = 3$ . it means that 3 more successful course completers would help close the gap for this subject area)

(Hover over each bar in the chart to see details about each sub-group)

Some possible questions to ask when looking at the DI data:

- What are the potential reasons for equity gaps?
- What can my program implement to mitigate these gaps?
- What resources are available to support these efforts?



## 2020-2021 Program Review Report

<b>Division/Area Name:</b> Internal Audit Services	<b>For Planning Years:</b> 2022-2023
<b>Name of person leading this review:</b> Wendy Dumas	<b>Date Prepared:</b> October 2021
<b>Names of all participants in this review:</b> Wendy Dumas	

### Part 1. Program Overview:

#### **1.1. Briefly describe how the program contributes to the district mission**

Internal Audit Services' mission is to strengthen and protect the District's value by providing independent, objective appraisals, advice and insight to reduce risk and improve operations. Internal Audit Services supports the District in the achievement of its objectives by promoting pro-active risk assessments and providing independent examinations of procedures and processes to evaluate the extent to which:

- Internal controls are consistently and effectively applied;
- Financial, property and informational assets are safeguarded;
- Resources are utilized in a prudent, efficient and cost effective manner;
- Reported information is timely, accurate and reliable;
- Policies, plans, procedures, laws and regulations are followed;
- Operational and program results achieved are consistent with the District's objectives.



**1.2.State briefly program highlights and accomplishments**

With well established disbursement controls and pre-audits procedures in place, Internal Audit Services (IAS) transitioned its operations from daily audits of commercial disbursements to expand its ability to support the objectives of other areas within the District. Before fully transitioning, IAS supported the District during the stages of the pandemic evaluating expenditures for possible reimbursement and monitoring, communicating the rapidly changing regulatory requirements, and consultations regarding compliance. IAS worked closely with Student Services diving into the world of enrollment and attendance accounting. The results of which helped expedite the creation of an online positive attendance accounting tool for faculty and an increase in per student emergency aid. Board and Administrative Policies 2205 Internal Audit were also created and adopted.

**1.3. Check each Institutional Learning Outcome (ILO) supported by the program. Type an “X” if checkbox is unavailable.**

<p>✓ <b>Communication</b></p>	<p><input type="checkbox"/> Demonstrates analytical reading and writing skills including research, quantitative and qualitative evaluation and synthesis.</p> <p><input type="checkbox"/> Demonstrates listening and speaking skills that result in focused and coherent communications</p>
<p>✓ <b>Creative, Critical, and Analytical Thinking</b></p>	<p><input type="checkbox"/> Uses intellectual curiosity, judgment and analytical decision-making in the acquisition, integration and application of knowledge and skills.</p> <p><input type="checkbox"/> Solves problems utilizing technology, quantitative and qualitative information and mathematical concepts.</p>
<p>✓ <b>Community/Global Consciousness</b></p>	<p><input type="checkbox"/> Understands and applies personal concepts of integrity, ethics, self-esteem, lifelong learning, while contributing to the well-being of society and the environment.</p> <p><input type="checkbox"/> Demonstrates an awareness and respect of the values of diversity, complexity, aesthetics and varied cultural expressions.</p>
<p><input type="checkbox"/> <b>Career and Specialized Knowledge</b></p>	<p><input type="checkbox"/> Demonstrates knowledge, skills and abilities related to student educational goals, including career, transfer and personal enrichment.</p>

**1.4. Check each Educational Master Plan (EMP)/Strategic Plan Goal supported by the program. Type an “X” if checkbox is unavailable.**

<p>✓ <b>Goal 1:</b> Commitment to strengthening institutional effectiveness measures and practices.</p>
<p>✓ <b>Goal 2:</b> Increase efficient and effective use of resources: Technology; Facilities; Human Resources; Business Services.</p>
<p><input type="checkbox"/> <b>Goal 3:</b> Focus on utilizing proven instructional strategies that will foster transferable intellectual skills.</p>
<p>✓ <b>Goal 4:</b> Advance more students to college-level coursework-Develop and implement effective placement tools.</p>
<p><input type="checkbox"/> <b>Goal 5:</b> Align instructional programs to the skills identified by the labor market.</p>

**Part 2.A. Please provide the results of any internal and external environmental scan information you have gathered related to the program e.g. surveys, interviews, focus groups, advisory groups, licensure exam scores, job placement, State mandates, etc.:**

The most significant risks to District shifted with the onset of the COVID-19 pandemic. The District was suddenly faced with a myriad of exposures that needed immediate attention such as COVID-19 prevention, instructional continuity from both the instructor and student perspective, business continuity in a remote work environment, Higher Education Emergency Relief Fund (HEERF) compliance, effective use of emergency aid and declines in enrollment. Student Centered Funding Formula (SCFF) audit requirements have become more involved each year. Numerous retirements/departures from the top down create opportunities for relaxed controls, shortcuts or missed steps.

**Part 2.B. Analyze the [program review data](#) (please see the program review data retrieval instructions and attach your program review data page with any other supporting documents), the above environmental scan information, and anything else related to your area to identify the program strengths, weaknesses, opportunities, & threats (SWOT):**

<b>Strengths</b>	<ul style="list-style-type: none"> <li>● Facilitation of third party audits             <ul style="list-style-type: none"> <li>– Streamline communication between third party auditors and District employees</li> <li>– Reduce workload on District management and minimizes interruptions to daily operations</li> <li>– Provides IAS opportunities to build relationships &amp; identify areas of internal control improvement</li> <li>– Provides audited department/area with IAS support to create a corrective action plan (CAP) for report findings &amp; see it through to completion</li> </ul> </li> <li>● Audits engagements provide opportunities for:             <ul style="list-style-type: none"> <li>– Concentrated time with management and employees to building trusted relationships</li> <li>– Management to evaluate their operations from a control perspective</li> <li>– Encouraging District support of needed resources and interdepartment efforts to resolve identified deficiencies</li> <li>– Developing a well rounded view of operations for more insightful and effective auditing</li> <li>– Accountability to ensure management action plans are fully implemented</li> </ul> </li> <li>● Consultations also provide management with additional manpower to research and review a specific process at their request.</li> </ul>
<b>Weaknesses</b>	<ul style="list-style-type: none"> <li>● Management’s resistance to “outside” help, especially during crisis</li> <li>● More audits &amp; more hands-on-training is needed to increase confidence &amp; efficient application of best practices in internal auditing</li> <li>● A love of learning &amp; the opportunity for a close up view of another side of operations further a tendency to place too much value on the details. IAS’ primary focus should be on the greatest risk to the District in the area audited to ensure efficiency &amp; more effectiveness.</li> </ul>
<b>Opportunities</b>	<ul style="list-style-type: none"> <li>● Consulting and audit opportunities for the use of HEERF aid and reporting</li> <li>● Capitalize on insights learned from HEERF audits to serve as a head start to reviews of financial aid processes and compliance with federal grants</li> <li>● Participation in the review of documented Business Continuity Plans to help ensure provision for adequate safeguards</li> <li>● Continued support in compliance with SCFF data management guidelines</li> </ul>

	<ul style="list-style-type: none"> <li>• Renew efforts to educate the District in fraud, waste &amp; abuse, especially when remote work is necessary.</li> <li>• Foster a strong ethical &amp; internal control environment through District training &amp; other creative methods</li> <li>• Offer quick guides to best practices for areas identified as needing improvement but did not rise to the level of a third party audit finding</li> <li>• Solicit insight on how best to support new senior management (Presidents &amp; VP's)</li> </ul>
<b>Threats</b>	<ul style="list-style-type: none"> <li>• Misconceptions of internal audit that hamper a collaborative effort to protect the District.</li> <li>• Efforts to increase fraud awareness could increase reporting of suspected fraud. IAS will need to balance this with the audit plan by developing a triage/vetting process for allegations.</li> <li>• Thorough and organized documentation of procedures and test results is required by internal auditing standards. It is also a measure of the quality review process. IAS needs to acquire a full understanding of this requirement to avoid spending an inordinate amount of time documenting and indexing.</li> </ul>

**Part 2.C. Review and comment on progress towards SLO/PLO/OO Outcomes Analysis (fka Action Plans):**

Progress on previous program review goals is elaborated on within Part 2.D. When initially created as a result of AVC's new fiscal independent status, the Internal Audit Department's primary responsibility was to mimic Los Angeles County of Education's pre-audit of daily commercial disbursements. As disbursement pre-audits became more streamlined, stand alone audit engagements began and "Services" were added to the department name to promote the vision of extending support to management across the District in the achievement of their objectives. Daily disbursement pre-audits transferred to the new Accounting Supervisor beginning February 2020 with the agreement to incorporate stand-alone audits for any type of disbursements in the Annual Internal Audit Plan. IAS was able to complete engagements despite the campus closure & unusual challenges the District faced from March 2020 through July 2021. Therefore, fiscal year 2021 will serve as the first year of benchmarking IAS' activity as shown in Part 5. IAS gathered statistics from six college or university audit shops manned by one fulltime employee or one fulltime and one half time employee. The nature the audits is not known. One well experienced auditor has spent a full year in one area needing significant testing and corrective action. What this auditor refers to as a single engagement, a different auditor might look at it as four individual audits. Of the six audit shops presented, anywhere from 3 to 9 engagements were planned for a fiscal year. 70% to 100% of planned engagements were completed. The university with 9 engagements completed 75% or six audits. The consensus of an internal audit forum concluded it takes as long as it takes because you don't know what you will find until you begin auditing. Since engagements can differ vastly from each other, benchmarking may take on the form of a comparison between planning and completion as opposed to the number of audits each year as well as documented engagement feedback from District staff.

**Part 2.D. Review and comment on progress towards past program review goals:**

- Strengthening partnerships with management and leaders will continue to be an ongoing goal for IAS.
  - Marketing IAS using case studies or other widely casted methods was postponed to make room for critical discussions and District communications in the new remote working/learning environment.

- IAS did develop an activity review template that will be used on annual basis to facilitate discussions with members of management to identify areas of more risk or in need of independent review. From this evolved the current year “audit universe,” presented to senior management to prioritize and form the Annual Internal Audit Plan.
  - Verbal positive feedback from attendance accounting & CARES audit which resulted in subsequent requests for IAS assistance.
  - Currently, I am serving on an accreditation team with a faculty member and student, giving me key insights into District processes from their perspective.
- 
- IAS made great strides in advancing its understanding of attendance accounting and the process leading to the Chancellor’s 320 report. Both the positive attendance internal audit engagement and working with Enrollment services and ITS in the documentation of Management Information System reporting procedures provided a deep dive into this side of operations. This education equipped IAS to generate discussions to expedite the simplification positive attendance reporting and clarify incorrect assumptions made by third party auditors.
  - Part 1 of 3 for certification is scheduled before January 1, 2022. In the meantime, IAS has established monthly mentor meetings with an experienced internal auditor in the California Community College System and joined the Association of College and University Auditors Small Shop Roundtable Group to foster continue improvement in internal audit practices.
  - Efforts began to either expand the Whistleblower Policy or create a policy unique to Fraud Prevention. The establishment of Board and Administrative Policy 2205 Internal Audit has served as a precursor to generate a greater awareness of the potential for fraud, waste and abuse. Fraud awareness training was conducting with those on the front lines, the administrative assistants. Internal Audit Services partnered with Human Resources to utilize the online training available through Keenan to recommend ethics training alongside the mandatory elements.

**Part 3. Based on Part 2 above, please list program/area goals for 2021-2022:**

<b>Program/Area Goal #</b>	<b>Goal supports which ILO/PLO/SLO/OO?</b>	<b>Description of Goal</b>	<b>Steps to be taken to achieve goal?</b>
#1	EMP #1 Commitment to strengthening institutional effectiveness measures and practices	Development Internal Audit Procedures manual	<ul style="list-style-type: none"> <li>Evaluate current practices for effectiveness</li> <li>Research best practices for what is not working</li> <li>Create a manual with standard templates</li> <li>Solicit feedback from each engagement</li> <li>Develop standard methods of IAS</li> </ul>
#2	EMP #1 Commitment to strengthening institutional effectiveness measures and practices  EMP#2 Increase efficient and effective use of resources	Continue to build interactive partnerships with senior management to be more strategic in support of their objectives.	<ul style="list-style-type: none"> <li>Solicit their feedback on completed engagements, CAP process, &amp; overall perception of IAS</li> <li>Begin the risk assessment process with senior management to identify areas where IAS' assistance would be most effective</li> <li>Conduct a working session with management to evaluate the District's overall control environment</li> </ul>
#3	EMP #1 Commitment to strengthening institutional effectiveness measures and practices  EMP#2 Increase efficient and effective use of resources	Create an awareness of employee's value and responsibility in protecting the District resources.	<ul style="list-style-type: none"> <li>Increase their perceived value of their contribution to the college's mission</li> <li>Training District through short presentations of case studies and current events</li> <li>Work with Human Resources, General Counsel, Student Services and ITS to incorporate the prevention of fraud, waste and abuse into policy and procedures (possible fraud, waste &amp; abuse hotline)</li> </ul>
#4	EMP #1 Commitment to strengthening institutional effectiveness measures and practices  EMP#2 Increase efficient and effective use of resources	Minimize inefficiencies in IAS practices	<ul style="list-style-type: none"> <li>More emphasis on planning to reduce "time in the field," develop more accurate engagement timelines and maintain focus on higher risk aspects of area under audit</li> <li>Work towards self-imposed deadlines</li> </ul>

			<ul style="list-style-type: none"><li>• Continue building network of internal audit colleagues and encourage the sharing of best practices</li><li>• Solicit feedback from each engagement</li></ul>
--	--	--	--

**Part 4. Resource Requests that Support Program Needs (Based on above analyses and listed in priority order):**

<i>Type of Resource Request</i>	<i>Summary of Request</i>	<i>New or Repeat Request</i>	<i>Amount of Request, \$</i>	<i>One-Time or Recurring Cost, \$</i>	<i>Contact's Name</i>
<b>Faculty</b>					
<b>Classified Staff</b>					
<b>Technology</b>	If home grown hotline is not possible, then a third party hotline  Audit Work Paper Software	Repeat but I am not requesting additional resources at this time in light of other District needs.	\$5,500 to implement, \$4,500 annually  Depends on vendor: \$2 – 15k to implement \$500 - \$3k annually	\$5.5k one-time \$4.5k on going  \$2 – 15k one-time \$500 - \$3k on going	Wendy Dumas  Wendy Dumas
<b>Physical/Facilities</b>					
<b>Supplies</b>	Institute of Internal Auditors Red Book (only available for purchase)		\$100		
<b>Professional Development</b>	Association of College & University Auditors Membership & Conferences  Community College Internal Audit Fall and Spring Conferences  Association of Certified Fraud Examiners	Current budget is sufficient & needed to support ongoing development. IAS made in effort in the last 2 years to spend less of its budget in light of funding concerns.	\$4,500		
<b>Other</b>	Budget will used in the future to also engage outside expertise in specialty areas such as Uniform Guidance & Construction auditing	New	Will use travel budget in FY22 if this service is needed.		

**\*\*REQUIRED: After gathering the information above, fill out your RESOURCE REQUESTS to be shared with the Budget Committee: <https://www.surveymonkey.com/r/20-21ProgramReview>**

**Part 5. Insert your Program Review Data here, as well as any other supporting data. (See Part 2.B above.)**



<b>INTERNAL AUDIT SERVICES</b>	
	<b>20-21</b>
<b>Administrative</b>	AP 2205 Internal Audit (Rev Charter)
	BP 2205 Internal Audit
	Work Paper Development
	Risk Assessment
	Corrective Action Plan Follow Up
<b>PLANNED ENGAGEMENTS</b>	
Routine	
Priority I	3
Priority II	1
<b>COMPLETED ENGAGEMENTS</b>	
Routine (incl. disbursements)	4
Priority I	2
Priority II	
Unplanned	
<b>Consulting</b>	2
(at management's request)	
<b>Advisements</b>	3
(issues addressed outside a formal IAS engagement)	
<b>Third Party Audits</b>	3
<b>District Training</b>	Fraud Awareness (Admin Asst)
	Ethics (Keenan)
	Risk Assessment Training (Admin Council)



## 2020-2021 Program Review Report

<b>Division/Area Name: Marketing &amp; Public Information</b>	<b>For Planning Years: 2022-2023</b>
<b>Name of person leading this review:</b>	Betsy Sanchez
<b>Names of all participants in this review:</b>	Desiree Lee, Nancy Masters, Vicki Mathias, Rich Caton, Rosa Hernandez, Pam Boren, Veronica Cardenas

### Part 1. Program Overview:

<p><b><i>1.1. Briefly describe how the program contributes to the district <u>mission</u></i></b></p>
<p>The Office of Marketing and Public Information oversees all college communications, marketing and branding activities, consulting with divisions and departments to provide guidance and direction, and public records requests. Communications and marketing programs incorporate institutional or public relations, advertising, press relations and governmental relations. The goal of Marketing and Public Information is to keep audiences informed about the institution and enrollment, to influence their opinion and to build support for the college. An institution's brand conveys its image to students, faculty, staff and the community. It is an integral part of the College's reputation-building strategy to ensure that our messages and visuals shared with external audiences are consistent. Governmental relations continue to be an important aspect of Marketing and Public Information. Institutions must maintain healthy relationships with federal, state, and local governments, as well as community groups.</p>
<p><b><i>1.2. State briefly program highlights and accomplishments</i></b></p>
<p>Since March 2020, and throughout the global COVID-19 pandemic, the Marketing and Public Information Office has effectively communicated the College's efforts around <b>COVID-19 and the support services the college</b> has provided to students and the community, as well as encouraging students to enroll or complete their education. We created a COVID-19 centric web page, newsletter and supported those with other communication methods and outreach to students and the public. This work continues as the pandemic is still in effect.</p>

After a SWOT analysis of AVC’s Marketing efforts, our team set out to establish processes and procedures to more effectively align college initiatives through communication and marketing in a way that is meaningful to students and the campus community. This work was reflected in the new **Marketing Request form** process, which we continue to refine as the campus adjusts to a new way of requesting support for marketing and communication. The new process has resulted in more than 500 documented requests for assistance, which has given us the ability to work with departments in a more strategic way, asking questions to ensure that overarching College goals are being considered when a project is rolled out to students and the community. We also have put together a **Content Manager group** who are employees from various departments responsible for developing and delivering their area messaging. We are working on educating and training these content managers so that our marketing and communications methods are consistent across campus.

We are currently working on a **long-term marketing strategy** that will bring together the much needed resources to take our digital/social media and advertising presence to the next level in a cohesive approach that encompasses all college departments involved in enrollment and recruitment. This strategy also will include the messaging and marketing around Measure AV and its related building grand openings. This effort includes the hiring of a marketing agency to support the college with campaign development, the media buy and planning process (to include print and digital), as well as reporting the associated analytics of the media buys, the replacement of our Graphic Designer who is retiring in Dec. 2021, and the hiring of a campus videographer/photographer.

We are also currently working on a **direct mail piece titled “AVC Pathways: In, Through and Beyond”** that will focus on encouraging enrollment in this changing job market, and tell the story of Antelope Valley College, to bring awareness to the various aspects of the college and the resource that it is to the Antelope Valley Community.

With the role of webmaster back in the Marketing Department, we were able to move forward with a **website redesign**, which is currently in progress. We are thrilled to report that the new website is expected to debut in Summer of 2022 – just two years after regaining this position into our department. The new website will be geared toward ensuring that our digital presence is effective and efficient in delivering enrollment, academic and student service information, with a modern look and mobile-friendly focus.

Finally, in the last year or so, the Marketing and Public Information Office has become responsible for the intake, tracking and response to **Public Records Requests**. We are currently investigating official training for our department as we have been learning as we go and the purchase of a software system that helps to better track the incoming requests, while providing the community a more dynamic web-based service for Public Records Requests.

**1.3. Check each Institutional Learning Outcome (ILO) supported by the program. Type an “X” if checkbox is unavailable.**

<input type="checkbox"/> <b>Communication</b>	<input type="checkbox"/> Demonstrates analytical reading and writing skills including research, quantitative and qualitative evaluation and synthesis. <input type="checkbox"/> Demonstrates listening and speaking skills that result in focused and coherent communications
---	--

<input type="checkbox"/> <b>Creative, Critical, and Analytical Thinking</b>	<input type="checkbox"/> Uses intellectual curiosity, judgment and analytical decision-making in the acquisition, integration and application of knowledge and skills. <input type="checkbox"/> Solves problems utilizing technology, quantitative and qualitative information and mathematical concepts.
<input type="checkbox"/> <b>Community/Global Consciousness</b>	<input type="checkbox"/> Understands and applies personal concepts of integrity, ethics, self-esteem, lifelong learning, while contributing to the well-being of society and the environment. <input type="checkbox"/> Demonstrates an awareness and respect of the values of diversity, complexity, aesthetics and varied cultural expressions.
<input type="checkbox"/> <b>Career and Specialized Knowledge</b>	<input type="checkbox"/> Demonstrates knowledge, skills and abilities related to student educational goals, including career, transfer and personal enrichment.

**1.4. Check each Educational Master Plan (EMP)/Strategic Plan Goal supported by the program. Type an "X" if checkbox is unavailable.**

<input checked="" type="checkbox"/> <b>Goal 1:</b> Commitment to strengthening institutional effectiveness measures and practices.
<input checked="" type="checkbox"/> <b>Goal 2:</b> Increase efficient and effective use of resources: Technology; Facilities; Human Resources; Business Services.
<input type="checkbox"/> <b>Goal 3:</b> Focus on utilizing proven instructional strategies that will foster transferable intellectual skills.
<input type="checkbox"/> <b>Goal 4:</b> Advance more students to college-level coursework-Develop and implement effective placement tools.
<input type="checkbox"/> <b>Goal 5:</b> Align instructional programs to the skills identified by the labor market.

**Part 2.A. Please provide the results of any internal and external environmental scan information you have gathered related to the program e.g. surveys, interviews, focus groups, advisory groups, licensure exam scores, job placement, State mandates, etc.:**

--

**Part 2.B. Analyze the program review data (please see the program review data retrieval instructions and attach your program review data page with any other supporting documents), the above environmental scan information, and anything else related to your area to identify the program strengths, weaknesses, opportunities, & threats (SWOT):**

<b>Strengths</b>	Digital Communication allows for responsive, dissemination of AVC public information
<b>Weaknesses</b>	Lack of a strong local press makes the amplification of our message difficult
<b>Opportunities</b>	COVID-19 has created a virtual environment in which we can focus on amplifying our messages in specific, creative, digital ways

<b>Threats</b>	COVID-19 has created difficulties in encouraging enrollment due to uncertainty
----------------	--

**Part 2.C. Review and comment on progress towards SLO/PLO/OO Outcomes Analysis (fka Action Plans):**

N/A

**Part 2.D. Review and comment on progress towards past program review goals:**

We have made large strides and significant progress on the goals we established since our recent SWOT analysis. Even during the global pandemic, we have remained nimble to manage the ongoing crisis yet keenly focused on large-scale initiatives aimed towards a cultural change in the way we communicate and market our institution. I am proud of the team we have built and the goals we continue to set for ourselves to raise the bar higher and make true change that will positively impact our students and campus community in the long-term.

**Part 3. Based on Part 2 above, please list program/area goals for 2021-2022:**

<b>Program/Area Goal #</b>	<b>Goal supports which ILO/PLO/SLO/OO?</b>	<b>Description of Goal</b>	<b>Steps to be taken to achieve goal?</b>
#1 Strategic promotion of College Message related to enrollment, recruitment and retention, Measure AV		Develop new targeted and strategic marketing enrollment campaigns to increase enrollment Keep the marketing of the college message consistent across multiple categorical funding streams. It is important that marketing for various programs, looks consistent to the college.	Hire marketing agency to support in long-term marketing strategy. Refine Marketing processes as necessary to ensure consistency of message and branding.  Effective launch of new website.  Focus on training and educating Content Manager group.
#2 Increase Interactivity of		Develop a cohesive and strategic plan to use video and photos in marketing enrollment	Hire Videographer/Photographer, enlist new marketing agency as needed

digital marketing and communications		campaigns to make the campus more relevant to our community	
#3			

**Part 4. Resource Requests that Support Program Needs (Based on above analyses and listed in priority order):**

<i>Type of Resource Request</i>	<i>Summary of Request</i>	<i>New or Repeat Request</i>	<i>Amount of Request, \$</i>	<i>One-Time or Recurring Cost, \$</i>	<i>Contact's Name</i>
<b>Faculty</b>					
<b>Classified Staff</b>					
<b>Technology</b>					
<b>Physical/Facilities</b>					
<b>Supplies</b>					
<b>Professional Development</b>	Ongoing Training for team members through NCMPR, CCPRO to stay current with best community college marketing practices, efficiencies	Repeat	7,000		Betsy Sanchez
<b>Other</b>	Ongoing Marketing Agency support	New	TBD		Betsy Sanchez

**\*\*REQUIRED: After gathering the information above, fill out your RESOURCE REQUESTS to be shared with the Budget Committee: <https://www.surveymonkey.com/r/20-21ProgramReview>**

**Part 5. Insert your Program Review Data here, as well as any other supporting data. (See Part 2.B above.)**



**2020-2021 Program Review Report**

<b>Division/Area Name: Vice President of Student Services Office</b>	<b>For Planning Years: 2022-2023</b>
<b>Name of person leading this review:</b> Erin Vines	
<b>Names of all participants in this review:</b> Erin Vines and Crystal Ellis	

**Part 1. Program Overview:**

<b>1.1. Briefly describe how the program contributes to the district <u>mission</u></b>	
The Office of the Vice President of Student Services supports the college's mission by ensuring that all of Student Services support students in receiving a quality and comprehensive education. Student Services offers programs and services to our community increasing the opportunity for student success.	
<b>1.2. State briefly program highlights and accomplishments</b>	
Student Services was able to quickly adjust to remote services to students in all areas. We were able to continue the basic needs, Books Help and assist with CARES/HERRF funding to students.	
<b>1.3. Check each <u>Institutional Learning Outcome (ILO)</u> supported by the program. Type an "X" if checkbox is unavailable.</b>	
<b>X Communication</b>	<input checked="" type="checkbox"/> Demonstrates analytical reading and writing skills including research, quantitative and qualitative evaluation and synthesis. <input checked="" type="checkbox"/> Demonstrates listening and speaking skills that result in focused and coherent communications
<b>X Creative, Critical, and Analytical Thinking</b>	<input checked="" type="checkbox"/> Uses intellectual curiosity, judgment and analytical decision-making in the acquisition, integration and application of knowledge and skills. <input type="checkbox"/> Solves problems utilizing technology, quantitative and qualitative information and mathematical concepts.

<input type="checkbox"/> <b>Community/Global Consciousness</b>	X Understands and applies personal concepts of integrity, ethics, self-esteem, lifelong learning, while contributing to the well-being of society and the environment. X Demonstrates an awareness and respect of the values of diversity, complexity, aesthetics and varied cultural expressions.
X <b>Career and Specialized Knowledge</b>	<input type="checkbox"/> Demonstrates knowledge, skills and abilities related to student educational goals, including career, transfer and personal enrichment.

**1.4. Check each Educational Master Plan (EMP)/Strategic Plan Goal supported by the program. Type an "X" if checkbox is unavailable.**

X <b>Goal 1:</b> Commitment to strengthening institutional effectiveness measures and practices.
X <b>Goal 2:</b> Increase efficient and effective use of resources: Technology; Facilities; Human Resources; Business Services.
<input type="checkbox"/> <b>Goal 3:</b> Focus on utilizing proven instructional strategies that will foster transferable intellectual skills.
X <b>Goal 4:</b> Advance more students to college-level coursework-Develop and implement effective placement tools.
<input type="checkbox"/> <b>Goal 5:</b> Align instructional programs to the skills identified by the labor market.

**Part 2.A. Please provide the results of any internal and external environmental scan information you have gathered related to the program e.g. surveys, interviews, focus groups, advisory groups, licensure exam scores, job placement, State mandates, etc.:**

--

**Part 2.B. Analyze the program review data (please see the program review data retrieval instructions and attach your program review data page with any other supporting documents), the above environmental scan information, and anything else related to your area to identify the program strengths, weaknesses, opportunities, & threats (SWOT):**

<b>Strengths</b>	
<b>Weaknesses</b>	
<b>Opportunities</b>	
<b>Threats</b>	

**Part 2.C. Review and comment on progress towards SLO/PLO/OO Outcomes Analysis (fka Action Plans):**

--



**Part 2.D. Review and comment on progress towards past program review goals:**

--

**Part 3. Based on Part 2 above, please list program/area goals for 2021-2022:**

<i>Program/Area Goal #</i>	<i>Goal supports which ILO/PLO/SLO/OO?</i>	<i>Description of Goal</i>	<i>Steps to be taken to achieve goal?</i>
#1	Improve Customer Service	Training for all of Student Services	Secure vendor and date
#2	FERPA Training	Train all of Student Services	Secure vendor and date
#3			

**Part 4. Resource Requests that Support Program Needs (Based on above analyses and listed in priority order):**

<i>Type of Resource Request</i>	<i>Summary of Request</i>	<i>New or Repeat Request</i>	<i>Amount of Request, \$</i>	<i>One-Time or Recurring Cost, \$</i>	<i>Contact's Name</i>
<i>Faculty</i>					
<i>Classified Staff</i>					
<i>Technology</i>					
<i>Physical/Facilities</i>					
<i>Supplies</i>					
<i>Professional Development</i>					
<i>Other</i>					

**\*\*REQUIRED: After gathering the information above, fill out your RESOURCE REQUESTS to be shared with the Budget Committee: <https://www.surveymonkey.com/r/20-21ProgramReview>**

**Part 5. Insert your Program Review Data here, as well as any other supporting data. (See Part 2.B above.)**



