

March 31, 2019

Professor Stacy Adams, Chair
Program Review Committee
Antelope Valley College

RE: Program Review for Executive Council

Attached please find the program review documents of each of the departments within the Executive Council of the College. The Executive Council of the College is comprised of the Vice-Presidents of Academic Affairs, Student Services, and Human Resources; the Dean of Institutional Effectiveness, Research and Planning; and the Executive Directors of Business Services, Facilities, Information Technology Services, Public Information and Marketing, and Foundation. The Vice-President of Academic Affairs position is currently vacant.

The scope of the Executive Council is the support, planning and compliance for the Antelope Valley Community College District, the legal entity established by the Board of Governors, which oversees the operations of the accredited institution, Antelope Valley College. Currently the District employs 187 full-time faculty; 660 adjunct faculty (with about 440 working in any given semester); 280 classified employees; and approximately 45 confidential employees, managers, supervisors and educational administrators. The general fund budget is at \$74 million, and a total budget which includes, general fund, restricted grant funds, categorical funds and financial aid funds equals over \$140 million. Additionally, with the passage of a capital bond measure in 2016, management of \$350 million dollars in bond funds in the completion of a facilities master plan is within the purview of the Executive Council.

The District has facilities at the main campus in Lancaster of 135 acres, a 50,000 sq. ft. center in Palmdale, a training facility at the regional airport in Palmdale, aerospace programs at Fox Field in Lancaster, and provides instruction at the Rosamond High School and for incarcerated students in collaboration with the CCCR at the local prison. Unduplicated annual headcount for students ranges near 18,500 with an annual total full-time equivalent student population of approximately 11,000.

A few of the major initiatives which have been promulgated from the Chancellor's office in Sacramento, the Board of Governors, and the legislature include the following:

- The integration of planning and budget of the Student Success and Equity Programs and Basic Skills Initiative (SSSP, Equity, and BSI).
- Implementation of AB 705 requiring multiple measures assessment for student placement and the requirement that students complete collegiate level English and Math in the first year.
- Guided Pathways which focuses on student completion on a defined path in shorter time frames. Funding is attached to this initiative for implementation.
- A new Student-Centered Funding Formula with emphasizes completion and accessibility.
- Compliance in planning with the Vision for Success adopted by the Board of Governors. Funding is attached to compliance.

Measure AV Projects, the 350 million dollar capital building project has been in the planning and design phase for nearly two years, and construction is currently underway in Phase 1 of the project. Currently, Swing Space is being assembled and readied for the occupancy of faculty and services

offices, classrooms, and equipment and materials. This movement begins over Spring semester and into the summer with construction of the new learning center, Sage Hall, to begin in June 2019. The remainder of Phase 1 is contained in the Facilities Program Review.

Goals and Initiatives:



2018-2019 Program Review Report

Division/Area Name: Business & Auxiliary Services	For Years: 2020-2021
Name of person leading this review:	Diana Keelen
Names of all participants in this review:	Dawn McIntosh, Sarah Miller, James Nasipak, Tammy Steffes, Angie Musial, Rhonda Burgess

Part 1. Program Overview:

<p><i>1.1. Briefly describe how the program contributes to the district <u>mission</u>:</i></p> <p>The Business Services Area continues to provide professional and timely services in response to the needs of our campus and community. The Business Services Area strives to continually work to improve and streamline the various business processes used across the District, while maintaining a positive and rewarding working environment. The goal is to maintain accurate and current information regarding federal, state and local policies, while providing students and staff a safe and secure campus environment, while fostering student success.</p> <p>The Business Services Area also provides fiscal oversight to the campus from a District-wide perspective that supports the Antelope Valley Community College vision and leverages expertise. By facilitating long-term financial planning, the Business Services Area can better provide accurate and meaningful financial information that meets the needs of District staff and our students.</p>	
<p><i>1.2. State briefly program highlights and accomplishments:</i></p>	
<p><i>1.3. Check each <u>Institutional Learning Outcome (ILO)</u> supported by the program.</i></p>	
X Communication	<p>X Demonstrates analytical reading and writing skills including research, quantitative and qualitative evaluation and synthesis.</p> <p>X Demonstrates listening and speaking skills that result in focused and coherent communications.</p>
X Creative, Critical, and Analytical Thinking	<p>X Uses intellectual curiosity, judgment and analytical decision-making in the acquisition, integration and application of knowledge and skills.</p> <p>X Solves problems utilizing technology, quantitative and qualitative information and mathematical concepts.</p>
X Community/Global Consciousness	<p>X 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>X Demonstrates an awareness and respect of the values of diversity, complexity, aesthetics and varied cultural expressions.</p>
X Career and Specialized Knowledge	<p>X 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.
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.
X Goal 3: Focus on utilizing proven instructional strategies that will foster transferable intellectual skills.
X Goal 4*: Advance more students to college-level coursework-Develop and implement effective placement tools.
X Goal 5: Align instructional programs to the skills identified by the labor market.

*Indicates College-Wide Priorities for 2018-2021 as of fall, 2018.

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.:

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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):

Strengths	<ul style="list-style-type: none"> - Professional, helpful, accommodating and friendly staff - Team is caring and punctual - Cohesive team with dedicated and knowledgeable employees - Team environment has “can do” attitudes - Going beyond and above
Weaknesses	<ul style="list-style-type: none"> - Many forms are manual and get lost - Campus awareness of training opportunities-monthly labs, instruction manuals, etc. - Still many efficiencies to be realized with system process improvement - Taking advantage of payables discounts
Opportunities	<ul style="list-style-type: none"> - Training on business services functions, to include FLEX and new hire orientation - Introducing Quality Assurance Metrics to address timelines, discounts, etc. - Continued automation of business processes
Threats	<ul style="list-style-type: none"> - Financial resources for business process improvements - Changing laws and regulations-keeping up to date on compliance

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

<ol style="list-style-type: none"> 1. Ensure Sound Fiscal Management 2. Improve the Quality of Services 3. Provide Integrated Business Solutions 4. Create Awareness of Programs & Services

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

<ul style="list-style-type: none"> • Travel & Expense Management Automated Travel being tested and deployed
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- Automated Bid Process completed
- Food service operator now on campus
- Migrating updated Nelnet for student payment plans
- Developed multi-year funding formula projections ahead of FCMAT & Sacramento
- New budget templates for grants/restricted programs completed. Met with 18 Deans/Directors one-on-one to go over budget templates. Hired a budget analyst to assist with budgeting
- District is now out of FTES stability
- Financial plan developed to potentially fully fund the District's OPEB by the Fall 2019
- Expanded RBOA to start addressing pension stabilization
- Grab & Go options available at Palmdale. Sink installation & drainage completed for future potential beverage service
- Measure AV project team is assembled and centrally located in facilities

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

<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.	<ul style="list-style-type: none"> • Ensure Sound Fiscal Management Practices Operational Outcome • Provide Business Solutions Operation Outcome 	<ul style="list-style-type: none"> • Expanding automated resource allocation to all funding sources 	<ol style="list-style-type: none"> 1. Coordinate with other program areas on their resource allocation process 2. Create a schedule to integrate 3. Develop consolidated reports showing resources requests versus funding
2.	<ul style="list-style-type: none"> • Ensure Sound Fiscal Management Practices 	<ul style="list-style-type: none"> • Continual support of the Measure AV program-next Bond issuance expected in late Fall 19/early Spring 20. \$100 mil. 	<ol style="list-style-type: none"> 1. Monitor Bond Cash flows and time out issuance 4-6 months ahead of when funds are needed 2. Engage with Bond Broker, Bond Attorney and Bond Pricing Analyst in the late Summer/Fall 2019 3. Schedule meetings with Rating Agencies

			<ol style="list-style-type: none"> 4. Edit/Sign Official Statement 5. Sell bonds at market
3.	<ul style="list-style-type: none"> • Ensure Sound Fiscal Management Practices Operational Outcome • Provide Business Solutions Operation Outcome • Improve the Quality of Services 	<ul style="list-style-type: none"> • Automating Invoice Payment Management 	<ol style="list-style-type: none"> 1. Expand Ellucian Travel & Expense (eTEM) Chrome River module implementation 2. Requirements development 3. Test 4. Deploy
4.	<ul style="list-style-type: none"> • Ensure Sound Fiscal Management Practices Operational Outcome • Provide Business Solutions Operation Outcome 	<ul style="list-style-type: none"> • Automating & Integrating Asset Management 	<ol style="list-style-type: none"> 1. Clean up old CIP data and convert to fixed assets 2. Develop project plan 3. Test 4. Deploy
5.	<ul style="list-style-type: none"> • Ensure Sound Fiscal Management Practices 	<ul style="list-style-type: none"> • Continue to reduce the District's long-term liabilities 	<ol style="list-style-type: none"> 1. Continue to fund long term liabilities 2. Continue enforcing BP6250
6.	<ul style="list-style-type: none"> • Ensure Sound Fiscal Management Practices Operational Outcome • Provide Business Solutions Operation Outcome • Improve the Quality of Services 	<ul style="list-style-type: none"> • Reviewing the feasibility of implementing the automation of Faculty Load & Compensation (FLAC) 	<p>Integrated effort involving ITS, HR, Payroll and Accounting</p> <ol style="list-style-type: none"> 1. Engage ITS project management services to develop plan 2. Test 3. Deploy
7.	<ul style="list-style-type: none"> • Ensure Sound Fiscal Management Practices Operational Outcome • Provide Business Solutions Operation Outcome 	<ul style="list-style-type: none"> • Implement the use of a single use card for all student financial and non financial aid. This would also allow students waiting for financial aid to obtain 	<p>Integrated effort involving ITS, Financial Aid and Student Accounting</p> <ol style="list-style-type: none"> 1. Engage ITS project management services to develop plan

	<ul style="list-style-type: none"> • Improve the Quality of Services • Create Awareness of Programs or Services 	course materials prior to the start of class.	<ol style="list-style-type: none"> 2. Test 3. Deploy
8.	<ul style="list-style-type: none"> • Ensure Sound Fiscal Management Practices Operational Outcome • Provide Business Solutions Operation Outcome • Improve the Quality of Services 	<ul style="list-style-type: none"> • Coordinate campus-wide accounting software for improved oversight 	<ol style="list-style-type: none"> 1. Inventory all district accounting 2. Develop enterprise solution
9.	<ul style="list-style-type: none"> • Ensure Sound Fiscal Management Practices Operational Outcome • Provide Business Solutions Operation Outcome • Improve the Quality of Services 	<ul style="list-style-type: none"> • Evaluate parking meters for more efficient and automated processing 	<ol style="list-style-type: none"> 1. Perform market research 2. Evaluate meters that take cards 3. Evaluate if a vendor could be responsible for meter collection and maintenance
10.	<ul style="list-style-type: none"> • Improve the Quality of Services • Create Awareness of Programs or Services 	<ul style="list-style-type: none"> • Plan for resources needed with new Commons facility for auxiliary services 	<ol style="list-style-type: none"> 1. Create an opportunity plan with the new space 2. Develop list of needed resources
11.	<ul style="list-style-type: none"> • Improve the Quality of Services • Create Awareness of Programs or Services • Ensure Sound Fiscal Management Practices 	<ul style="list-style-type: none"> • Review current course material solutions and determine best business model in the bookstore to support students 	<ol style="list-style-type: none"> 1. Evaluate current business process 2. Work with faculty/department chairs on course material solutions 3. Develop business model that is adaptable with changes resulting from OER, Online, etc.

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>
Classified Staff	Performing Arts Technician (replace hourly workers with full-time classified)	No (used to be sound engineer request)	\$80,325 (includes benefits)	Recurring	James Nasipak
Classified Staff (CMS)	House Manager	No	\$90,599 (includes benefits)	Recurring	James Nasipak
Technology	Consultant support for further business process improvement software enhancements	No	Will vary depending upon solution	One Time	Diana Keelen
Technology	Software enhancements for business process improvement	No	Will vary depending upon solution	Recurring	Diana Keelen
Physical/Facilities	Bookstore-move cash wrap and move offices for better operational processes that can lead to additional revenue	Yes	Waiting for quote from Facilities since June 2018	One Time	James Nasipak
Temporary Support	Additional hourly support for accounts payable due to Chrome River invoicing implementation	No	\$20,000	One Time	Sarah Miller
Physical/Facilities	Storage for the Performing Arts Theater	No	Need quote	Recurring	James Nasipak
Physical/Facilities	Updated Security Gates in Bookstore	No	\$7,000	One Time	James Nasipak
Physical/Facilities	Remodel of mailroom to accommodate equipment and staff	No	Need Quote	One Time	Dawn McIntosh
Equipment	Intelligent Stage Lighting, Qlab software applications, soft goods, lighting for the donor wall	No	\$95,850	One Time	James Nasipak

Data Analysis

	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019*
Bookstore Net Income	\$4,450	\$8,190	(\$38,365)	(\$78,117)	(\$264,564)	\$59,135
Cafeteria Net Income	\$36,248	\$4,645	(\$53,271)	(\$57,178)	\$143,447	\$0
Grant/Categorical Program Awards	10,652,019	14,552,840	16,244,507	16,850,816	17,471,053	18,588,991
Financial Aid Disbursements	49,777,058	37,914,483	37,099,886	35,932,913	38,727,800	38,825,614
Capital Projects Funds Tracking	3,401,821	4,528,505	6,203,096	47,019,838	30,057,344	35,223,227
Unrestricted Fund Tracking	58,914,508	60,102,537	64,558,789	69,962,498	71,677,240	73,409,267
# of PO's Processed	2,195	2,499	2,340	2,608	2,728	
# of Change Orders			264	293	277	
# of Invoice Payments	10,858	11,290	11,742	12,225		
# of Travel Requests	1,312	2,344	2,606	2,608	895**	
# of faculty/staff		931	1,142	1015	895	
# of Students		2,385	2,677	3104	3,442	
Total # of Travelers		3,316	3,819	4,119	4,337	

*Projected

**Verifying this figure



2018-2019 Program Review Report

Division/Area Name: Facilities Services	For Years: 2020-2021
Name of person leading this review: Doug Jensen	
Names of all participants in this review: Doug Jensen, Jared Simmons	

Part 1. Program Overview:

<p><i>1.1. Briefly describe how the program contributes to the district <u>mission</u>:</i> <i>Facilities Services supports Antelope Valley College’s mission by maintaining and enhancing buildings, grounds, and the physical infrastructure in a cost effective, safe, and environmentally responsible manner. Collectively, the Facilities Services staff identified three critical areas for maintaining the focus needed to support our mission. These three areas are SAFETY, SERVICE, and SUSTAINABILITY and are represented by the symbol S3.</i></p>		
<p><i>1.2. State briefly program highlights and accomplishments:</i></p> <p>SAFETY - Zero Instances: It is our desire that there would not be a single safety accident on all campuses. Due diligence of preventative maintenance, proactive inspections, and mitigating hazardous conditions before they happen is of utmost priority. For 2018, Risk Management recordable slip, trip, and fall incidents was limited to only 10. In addition, our last quarterly Safety Inspection from Keenan and Associates reported for the first time ever they were not able to observe any new safety concerns. They reported that it is "enjoyable to walk the campus and recognize corrections to items identified in previous reports. The Maintenance and Operations staff should be commended for addressing safety concerns with such efficiency."</p> <p>SERVICE - With Excellence: Maintenance and Operations are not behind the scenes. We are significant, accessible, and if the campus is not clean, kept, functional, and efficient, we are extremely visible. Being prompt, providing status updates, and disseminating appropriate information on all trade responsibilities is excellent customer service. APPA’s Industry Standard Facilities Performance Indicators utilizes 70% as the industry benchmark of total Maintenance time classified as Preventative Maintenance. We just passed the 25% mark toward our goal. For 2018, our average days to complete a work request was 20 days. Our customer satisfaction level for Grounds Maintenance met the APPA National average at 75% with the other departments are just a few numbers behind.</p> <p>SUSTAINABILITY - For Tomorrow: We do not settle for quick fixes, but strive for the best lasting long term value in our work. We recognize there is a strategy to maintaining the present needs as well as our future environmental and economical footprint by controlling usage and reducing waste. 188,340 lbs. of green waste recycled in the past year. Water usage has gone down 48,421 gallons per acre. The Facilities Master Plan construction projects funded by Measure AV in coordination with our completed Campus Design Standards serve as a guide for campus development and to provide planning and design parameters for all design teams working on campus.</p>		
<p><i>1.3. Check each <u>Institutional Learning Outcome (ILO)</u> supported by the program.</i></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%; padding: 5px;"><input type="checkbox"/> Communication</td> <td style="padding: 5px;"><input type="checkbox"/> Demonstrates analytical reading and writing skills including research, quantitative and qualitative evaluation and synthesis.</td> </tr> </table>	<input type="checkbox"/> Communication	<input type="checkbox"/> Demonstrates analytical reading and writing skills including research, quantitative and qualitative evaluation and synthesis.
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<input type="checkbox"/> Community/Global Consciousness	<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"/> Career and Specialized Knowledge	<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.	
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<input type="checkbox"/> Goal 5: Align instructional programs to the skills identified by the labor market.	

*Indicates College-Wide Priorities for 2018-2021 as of fall, 2018.

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.:

Supporting documents include Facilities Services Survey Results and Facilities Services Work Request Totals.

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):

Strengths	Average days to completion is 20 days. On-time completion rate very high at 96%. Only 4% of our requests were indicated as overdue. We have lowered total amount of requests as we continue to increase PM's.
Weaknesses	Maintenance response time, Grounds and Custodial Quality of Work, Campus Events Collaboration, and Facilities Planning Communications have been identified as deficiencies.
Opportunities	Low campus interaction via contacting Facilities Services, web page views, and Work Request submittals. Important items identified as Clean and Renovated Classrooms and Restrooms.
Threats	Staffing: Updated organizational FTE charts now indicate staffing level currently at 81.4%, however the planned goal has been to raise it to 90% of justified full staffing level. Additional workload on horizon due to increase in building square footage.

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

1. Provide effective tactical and strategic facilities planning, in support of the Educational Master Plan, resulting in the delivery of quality projects, in a timely manner and within budget thus maximizing district resources. Ongoing – Work Request System assists in identifying trends to regularly assess and prioritize our efforts.

2. Plan and coordinate all phases of capital outlay projects to fulfill district objectives, as defined in the Educational and Facilities Master Plans, for meeting the facilities related physical and operational needs of a dynamic and growing college. Ongoing – Construction in progress. We have, and continue to upgrade classroom furnishings across campus as well.
3. Provide a safe and comfortable environment on campus for students, staff, faculty, and the community. Maintain, repair, operate and clean all buildings, grounds, parking lots, and vehicles so as to provide a comfortable and safe atmosphere. Ongoing – continue to work with Risk Management. We have successfully completed a District-wide Certified Asbestos Management Plan to comply with the Asbestos Hazard Emergency Response Act (AHERA) as well as a Certified Environmental Impact Report (EIR) to comply with the California Environmental Quality Act (CEQA).
4. Develop, revise, and administer internal policies and procedures for maintenance and operations areas to meet compliance with state and federal laws, codes, and regulations. Ongoing – Continuing to program new Preventive Maintenance (PM's) within our work request system. We have enhanced our Campus Design Standards to address compatibility and consistency going forward.
5. Implement an effective preventative maintenance program for building structures, equipment, systems and vehicles. Implement an effective replacement plan for critical equipment and vehicles. Ongoing – Continuing to program new Preventive Maintenance (PM's) within our work request system.

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

Staffing: Reach 80% of justified staffing level. Updated organizational FTE charts now indicate staffing level currently at 81.4%, however the planned goal has been to raise it to 90% of justified full staffing level. No new positions funded from personnel requests. Additional staffing requests remain.

Budget: Increase annual M&O baseline budgets and annual vehicle replacement budget. An additional \$25K was determined as a necessity to account for maintenance of new Palmdale Center and Palmdale Regional Airport. Goal to review baseline funding at \$1.25 sqft equivalent to other California Community College Districts and adjust for new square footage.

Service: Reach 60% or higher campus satisfaction rating for each FS department. Results indicate a 9% overall general increase in satisfaction levels. Maintenance, Grounds, Custodial, and Campus Events CSAT level all above 60%. Facilities Planning only shy by 5%. New goal is to raise the CSAT level to APPA national average of 75%.

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

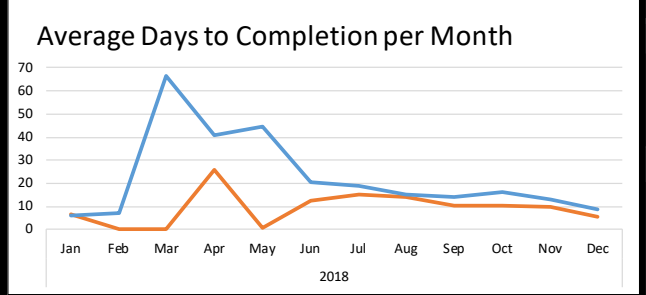
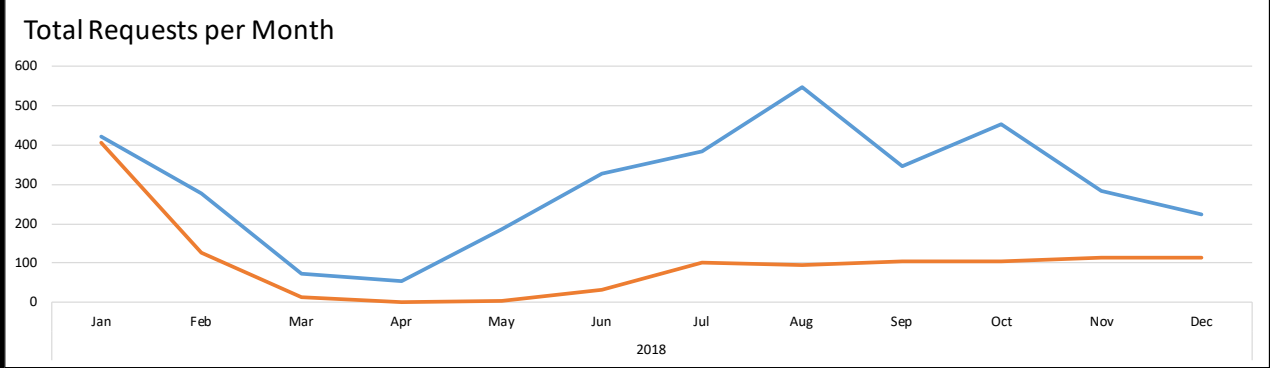
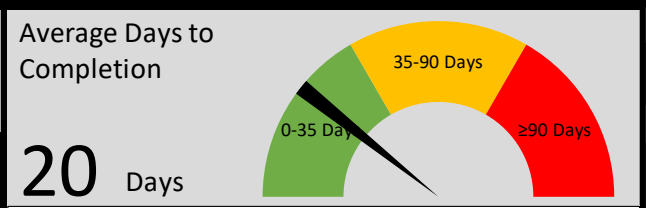
<i>Program/Area Goal #</i>	<i>Goal supports which ILO/PLO/SLO/OO?</i>	<i>Description of Goal</i>	<i>Steps to be taken to achieve goal?</i>
SAFETY	OO	Zero Instances	<u>Health and Safety</u> : Continue to organize and advertise Safety Data Sheet (SDS) online database where QR codes can be used to establish a new standard on campus for access. Maintain vigilance on addressing all slip, trip, and fall hazards.
SERVICE	OO	With Excellence	<u>Industry Standards</u> : Annual Surveys indicate a slight upper trend in satisfaction. Utilizing APPA Technical Trades Guidelines of Comprehensive Maintenance Level as a benchmark, 85% Customer Satisfaction surveys received with positive or neutral feedback is the goal. <u>Additional Personnel</u> : Additional personnel is essential in our success. As the campus continues to grow, so does the Facilities FTE. Updated organizational

			FTE charts now indicate staffing level currently at 81.4%, however the planned goal has been to raise it to 90% of justified full staffing level.
SUSTAINABILITY	OO	For Tomorrow	<p><u>Measure AV Program Projects and Capital Outlay Projects:</u> We need new, clean, and renovated buildings. According to a study by the International Facility Managers Association (IFMA), the natural rate of deterioration is 1-4% annually of the current replacement value. The present Antelope Valley College campus opened in 1960 and 34% of our building space is over 35 years old. Facilities Planning and Campus Development’s vision is to create innovative, enduring and sustainable facilities that will meet the growing need for higher education in the Antelope Valley well into the 21st century.</p> <p><u>Budget Increase:</u> Great progress has been made to have current baseline funding at \$1.25 sqft equivalent to other California Community College Districts. Future increase inevitable with Measure AV buildout.</p>

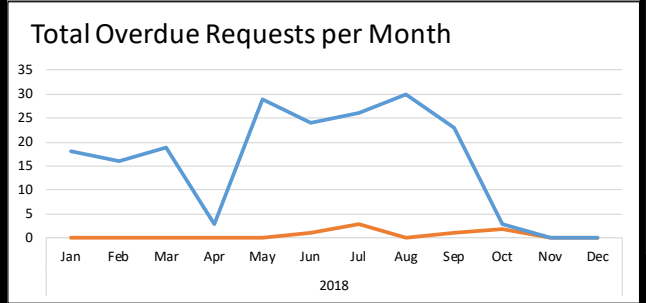
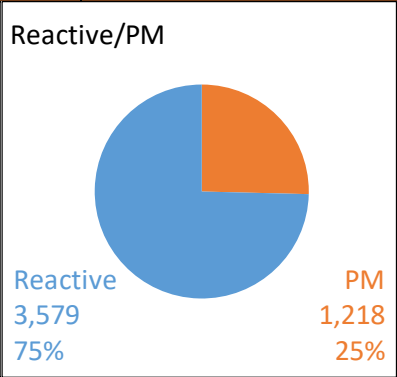
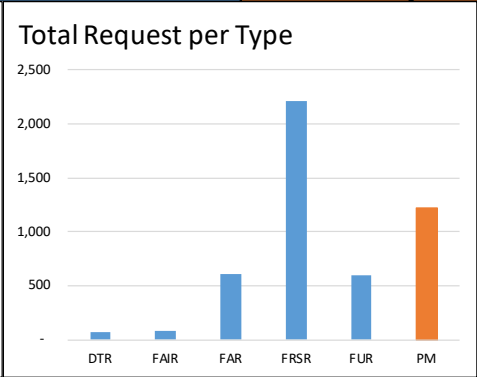
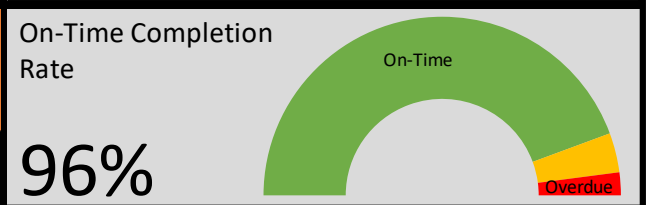
Part 4. Resource Requests that Support Program Needs (Based on above analyses and listed in priority order):

<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>
Faculty					
Classified Staff	Maintenance Assistant (Additional 50%) Plumber Custodian	Repeat New Repeat	\$33,106.36 \$80,325.13 \$61,967.86	Recurring Recurring Recurring	Jared Simmons Jared Simmons Jared Simmons
Technology					
Physical/Facilities	New Parking Lot Ticket Machines Parking Lot Repairs BE West Elevator Modernization New Boom Lift Electronic Lock Upgrade	New Repeat New New Repeat	\$115,000.00 \$120,000.00 \$50,000.00 \$80,000.00 \$100,000.00	One-Time One-Time One-Time One-Time One-Time	Jared Simmons / Tammy Steffes Jared Simmons Jared Simmons Jared Simmons Jared Simmons
Supplies					
Professional Development					
Other					

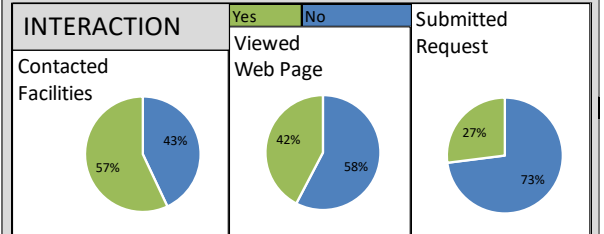
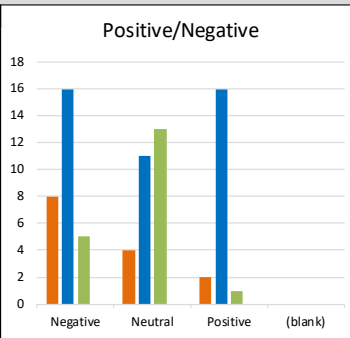
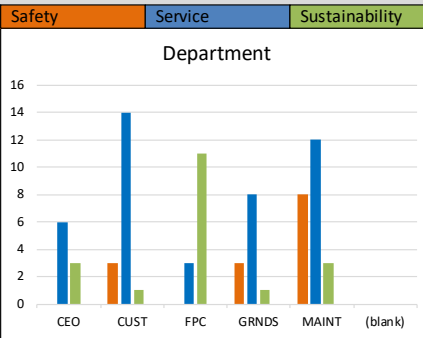
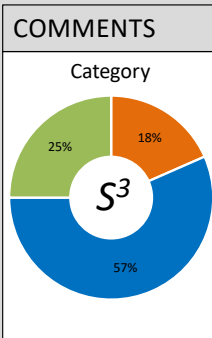
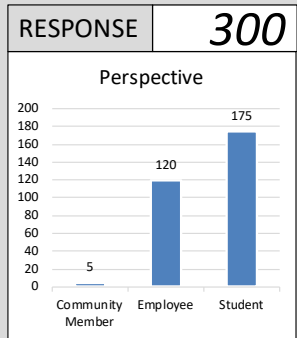
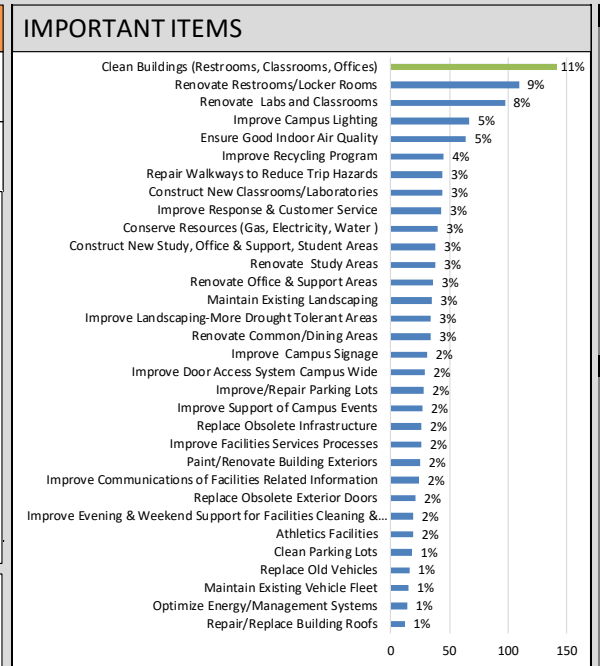
Total Requests 4,797	Total Completed 94% 4,512	Total Pending 6% 285	Total Overdue (≥ 90 days) 4% 198
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Total Reactive 75% 3,579	Average Per Month 298	Total PM 25% 1,218	Average Per Month 102
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DEPARTMENT	MAINT	GRNDS	CUST	CEO	FPC
CSAT (Satisfied/Total %) Customer Satisfaction Level	69%	75%	63%	61%	55%
CES (Average, 1-5 scale) Customer Effort Score	2.58	2.68	2.69	2.61	2.77
DEF Deficiency					
Courtesy/Assistance	9%	8%	5%	10%	12%
Collaboration	4%	4%	4%	15%	13%
Use of Supplies/Resources	9%	11%	10%	10%	10%
Work Request System	14%	10%	7%	8%	7%
Staffing	6%	11%	10%	12%	7%
Funding	7%	9%	7%	12%	11%
Communications	10%	10%	12%	13%	15%
Quality of Work	16%	20%	27%	13%	12%
Response Time	24%	16%	17%	8%	12%



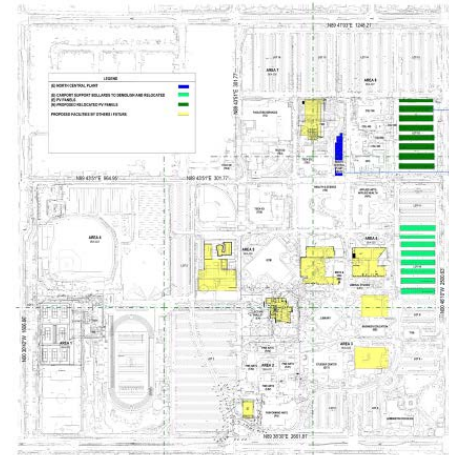


Antelope Valley College MEASURE AV PROGRAM REVIEW

PHASE 1 PROJECTS

February 1, 2019

Campus Infrastructure



1

HUITZOLIARS

2

Swing Space



3

HUITZOLIARS

Sage Hall



4

Campus Security – Entry View



Gensler

5

Marauder Complex



Aerial View

6

Student Services – View from entry



Gensler

7

Main Campus Entry



Gensler



Monument Signage



Bus Stop

8

Discovery Lab – View from North



DLR Group

9



10



2018-2019 Program Review Report

Division/Area Name: Foundation	For Years: 2020-2021
Name of person leading this review: Dianne Knippel	
Names of all participants in this review: Dianne Knippel, Lisa O’Leary, Emily Moulton, Elvira Rodriguez, Lisa Nowak	

Part 1. Program Overview:

<p><i>1.1. Briefly describe how the program contributes to the district mission:</i> 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. The Foundation has supported students by funding their pursuits towards 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>	
<p><i>1.2. State briefly program highlights and accomplishments:</i> Total revenue has grown from \$3.7M in 2013 to \$5.5M in June 2018. Total student scholarships value has grown from \$145,250 in 2013 to \$200,500 in 2018. AVC staff payroll deductions have grown from 4 percent in 2015 to 18 percent in 2018. Endowments have grown from 27 in 2013 to 68 in 2018. Average donor gift has grown from \$1,000 in 2015 to \$2,215 in 2018. Unrestricted donations has grown 32% since 2015 due to reduced operating costs, 2 percent investment fee, and general unrestricted donations. Implemented 360 Alumni Relations social media software in 2017 meeting monthly participation goals.</p>	
<p><i>1.3. Check each Institutional Learning Outcome (ILO) supported by the program.</i></p>	
<input checked="" type="checkbox"/> Communication	<input 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
<input checked="" type="checkbox"/> Creative, Critical, and Analytical Thinking	<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 checked="" type="checkbox"/> Community/Global Consciousness	<input checked="" 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 checked="" type="checkbox"/> Demonstrates an awareness and respect of the values of diversity, complexity, aesthetics and varied cultural expressions.
<input type="checkbox"/> Career and Specialized Knowledge	<input type="checkbox"/> Demonstrates knowledge, skills and abilities related to student educational goals, including career, transfer and personal enrichment.
<p><i>1.4. Check each Educational Master Plan (EMP)/Strategic Plan Goal supported by the program.</i></p>	

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

*Indicates College-Wide Priorities for 2018-2021 as of fall, 2018.

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 several Case surveys: 1)Charitable Giving in up 7.4% since 2016 with more from individuals instead of corporations; 2) Foundation staff salaries are paid for by the district 73% of the time – up since 2016; 3)Community colleges starting to focus on Alumni Relations.

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):

Strengths	Focused fundraising goals.
Weaknesses	Building the Foundation Board of Directors by 3 or 4 new members. Hard to do because of the fundraising aspect of the role.
Opportunities	New donors are being engaged.
Threats	Many fundraising organizations in the Antelope Valley 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 Fund – Ongoing. Supporting the AVC2CSU program for a total of \$165,000.
 PLO – Faculty Grants – Ongoing. A new process in Spring 2019 will provide funds from the AV Students’ Community Endowment for 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 2021 – on plan.
2. Grow operating unrestricted revenue by 2 percent through 2021 – 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:

<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>
Same as above.			

Part 4. Resource Requests that Support Program Needs (Based on above analyses and listed in priority order): None.

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



2018-2019 Program Review Report

Division/Area Name: Human Resources/Payroll/Risk Management	For Years: 2020-2021
Name of person leading this review: Mark A. Bryant	
Names of all participants in this review: Debby Clark-Hackenberg, Sergio O. Gomez, Terry Cleveland	

Part 1. Program Overview:

<i>1.1. Briefly describe how the program contributes to the district <u>mission</u>:</i> Personnel are the backbone of any educational institution. With that in mind, Human Resources serves to provide and ensure, through a rigorous hiring process, that Antelope Valley College hires highly qualified individuals dedicated to accomplishing the mission of the college.	
<i>1.2. State briefly program highlights and accomplishments:</i> Goal 4, Update of District Asbestos Survey was completed. Goals 1, 2, and 3 are still in progress with Goal 1 Neogov implementation scheduled for April 2019, Goal 2 FLAC training beginning March, 2019 and Goal 3 regarding position control is partially in place at this time.	
<i>1.3. Check each <u>Institutional Learning Outcome (ILO)</u> supported by the program.</i>	
<input type="checkbox"/> Communication	<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"/> Creative, Critical, and Analytical Thinking	<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"/> Community/Global Consciousness	<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"/> Career and Specialized Knowledge	<input type="checkbox"/> Demonstrates knowledge, skills and abilities related to student educational goals, including career, transfer and personal enrichment.
<i>1.4. Check each <u>Educational Master Plan (EMP)</u>/<u>Strategic Plan Goal</u> supported by the program.</i>	
<input type="checkbox"/> Goal 1*: Commitment to strengthening institutional effectiveness measures and practices.	
<input checked="" type="checkbox"/> Goal 2*: Increase efficient and effective use of resources: Technology; Facilities; Human Resources; Business Services.	
<input type="checkbox"/> Goal 3: Focus on utilizing proven instructional strategies that will foster transferable intellectual skills.	
<input type="checkbox"/> Goal 4*: Advance more students to college-level coursework-Develop and implement effective placement tools.	
<input type="checkbox"/> Goal 5: Align instructional programs to the skills identified by the labor market.	

*Indicates College-Wide Priorities for 2018-2021 as of fall, 2018.

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.:

None

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):

Strengths	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 continue to refine their individual expertise in their respective areas.
Weaknesses	An area of concern exists in the payroll function associated with retiree benefit management and reporting to CalPERS and CalSTRS respectively. Currently there is one expert in place, but there is a need for additional personnel to support this very important component of the department.
Opportunities	The Human Resources Vice President is leaving in June, 2019. An opportunity will then exist for leadership structure moving forward.
Threats	Although the office currently is fully staffed with highly qualified people, turnover remains a concern.

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

There are no officially developed Operation Outcomes for these areas.

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

Goals 3 and 4 from the most recent program review have been achieved. Goals 1 and 2 continue to make progress toward implementation in 2019-20. As a result, new goals have been added for this review.

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

Program/Area Goal #	Goal supports which ILO/PLO/SLO/OO?	Description of Goal	Steps to be taken to achieve goal?
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"> • Director of HR is working with Neogov and applicable staff to implement its use in recruitment for April 2019 • Replace Applications towers with Kiosk Stations that will be available to applicants

			who may not have access to technology and/or walk-ins.
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"> • Work with IT on business process review • Work with IT on implementation • Follow district processes for required modifications to faculty bargaining agreement if required • Work with IT on project schedule and planning of system setup • Train with consultants, IT, Academic Affairs on new processes
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"> • Train users involved in student and short term hourly employment • Provide overview to HR Department and Administrative Counsel • Go live
Human Resources #4	Operation Outcomes and Strategic Plan Goal 2 to increase efficient and effective use of resources	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 in within acceptable timeline to allow participants to make informed decisions as they pertain to their	<ul style="list-style-type: none"> • Complete Initial audit current process/procedures • Identify areas for improvement/enhancement • Provide overview to HR Department on enhanced process/procedures • Communicate to all stakeholders enhancements/changes in process/procedures to

		benefits. Review vendor agreements to ensure District is utilizing all available resources through vendor relationships/partnerships to ensure a seamless Open Enrollment process.	ensure effective implementation and consistency in practice
Human Resources #5	Operation Outcomes and Strategic Plan Goal 2 to increase efficient and effective use of resources	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 last 3 school years to ensure they are being process consistently and within current STATE/FEDERAL/CBA/BP and AP guidelines.	<ul style="list-style-type: none"> • HR will review current Leave Accrual processes to ensure that we are utilizing all available tools to better streamline our LEAVE ACCRUAL process and create more automated methods that will assist in minimizing data entry errors. • LEAVE request for the previous 3 years, will be audited/reviewed this will allow for the department to identify any deficiencies in the process and provide an opportunity for enhancement and corrections within the process and ensure state/federal compliance
Payroll #1	Operation Outcomes and Strategic Plan Goal 2 to increase efficient and effective use of resources	Implement direct report of retirement data to CalPERS (STRS). This allows for simplifications of reporting requirements and increased efficiencies by removing the county office of education as the middle man.	<ul style="list-style-type: none"> • Work with IT on implementation plan and program modifications. • Work with CalSTRS and CalPERS on reporting requirements and file structure.

Risk Management #1	Operation Outcomes 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.	Prepare scope of work; Seek bids from qualified vendors; Select a vendor.
Risk Management #2	Operation Outcomes and Strategic Plan Goal 2 to increase efficient and effective use of resources	Provide quarterly Safety Inspections of all District locations to enhance safety and comply with regulation requiring periodic scheduled Safety Inspections. The resulting Inspection Reports with photos are used at all locations as lessons on what not to do and why.	Renew contract with Keenan & Associates for this service that results in 4 comprehensive Safety Inspections per year for the Palmdale Center, the Fox Field Site, and the Palmdale Regional Airport Terminal Training Facility and 1 comprehensive Safety Inspection per year (or 4 Safety Inspections each covering a different ¼ of the campus) for the Main Campus.
Risk Management #3	Operation Outcomes 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.	Secure services from certified vendor for the appropriate training programs to be completed over a 30-day period per person. The on-line training must be able to be stopped and re-started where the learner left off to allow for interruptions.
Risk Management #4	Operation Outcomes 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.	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.
Risk Management #5	Operation Outcomes and Strategic Plan Goal 2 to increase efficient and effective use of resources	Sample airborne exposures of Maintenance & Grounds personnel during various tasks to insure that Permissible Exposure Levels are not exceeded.	Prepare scope of work; Seek bids from qualified vendors; Select a vendor.
Risk Management #6	Operation Outcomes and Strategic Plan Goal 2 to increase efficient and effective use of resources	Provide Group Dynamics Action-Planning Workshop and Table-Top with Field Exercise in October 2020 for Incident Command Staff in order to remain in compliance with State & Federal Emergency Management regulations and reimbursement requirements.	Secure contract with certified vendor to provide further preparatory training in the form of a Group Dynamics Action-Planning Workshop (i.e. a tune-up) and a Table-Top with Field Exercise 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. 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 participants at the conclusion of the Exercise.

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>
Faculty					

Classified Staff	Hire a full time Payroll Specialist	New	\$84,500.00	Recurring	Debby Clark-Hackenberg
Technology	HR Applicant KIOSK Stations	New	\$10,000.00	One-Time	Sergio O. Gomez
Physical/Facilities					
Supplies					
Professional Development					
Other	Water Lead Sampling for Child Development Center.	New	\$8,000.00	One-time	Terry Cleveland
Other	Quarterly Safety Inspections of all 4 District locations.	New	\$5,216.00	Recurring	Terry Cleveland
Other	Annual Asbestos and Lead Training for affected personnel.	New	\$3,300.00	Recurring	Terry Cleveland
Other	Emergency Management Training for all new FT employees & all Instructors.	New	\$11,250.00	Recurring	Terry Cleveland
Other	Sample airborne exposures of various M&O job tasks.	New	\$20,100.00	One-time	Terry Cleveland
Other	Group Dynamics Action-Planning Workshop and Table-Top with Field Exercise for Incident Command Staff	New	\$9,750.00+ \$19,750.00= \$29,500.00	One-time	Terry Cleveland



2018-2019 Program Review Report

Division/Area Name: Institutional Effectiveness, Research, Planning, & Library Services (IERP/LS)	For Years: 2020-2021
Name of person leading this review: Dr. Meeta Goel, Joe Baumann & Van Rider	
Names of all participants in this review: Library & IERP personnel	

Part 1. Program Overview:

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

The mission of the Department of Institutional Effectiveness, Research & Planning is to provide research and analytic support to all groups within Antelope Valley College and to the greater community, as well as to facilitate the effectiveness and planning efforts of AVC. This is accomplished by providing data related to success metrics for programs and the College as a whole (including static reports as well as interactive Tableau dashboards), as well as via involvement with key college-wide processes (e.g., SPC, Outcomes Committee, Program Review Committee, Guided Pathways Committee, student equity, enrollment management, etc.). The Library’s mission is to provide services and resources that foster student academic success and life-long learning. In the spirit of the institution’s vision statement, the library “provides quality [resources and services] that transform lives.” The Library supports the current instructional curriculum and academic programs by maintaining and offering collections that reflect the needs of instructional programs and the college’s diverse student and faculty population. The Library also advocates and reinforces information literacy through ongoing and various modes of instruction and reference services.

1.2. State briefly program highlights and accomplishments: IERP/LS contributes to the overall effectiveness of the college by leading, facilitating, and involvement with some key college wide meetings and processes. Some examples that provide evidence of how well the college is accomplishing its mission include: improvements across all the metrics of AVC’s Student Success Score Card in 2016 through 2018 when compared with 2015 data; increased student engagement demonstrated by improvements across all of the CCSSE benchmarks in 2016 when compared with 2014 results with the 2019 CCSSE and SENSE results to be available by this fall; and results from the 2018 CTEOS of AVC students following their studies supported positive employment outcomes, with the preponderance of respondents employed, working in the same field as their studies or training, working full-time, having increased wages, and the majority being satisfied with the education and training they received.

Institutional Research is making greater efforts to track projects rigorously, to have better information on the number of projects, the topics/issues that the projects addressed, time to completion, etc. We are currently adhering to a model in which we track all requests (made through the formal system or other channels) that take more than 15 minutes to complete. Some requests are still not being tracked, but coverage will improve over time. Comparing AY 2018-19 to AY2017-18, for the first two quarters (July-September and October-December), there has been a 38% increase in the number of projects requested, while project completion rates have remained steady (81% current year, 80% last year). In the first two quarters of AY2018-19, IR has already received 79% of the total number of projects received through the entirety of last year. Incoming projects in AY2018-19 have also tended to be more complex than those received last year (48% high or medium complexity, compared to 33% high or medium complexity last year).

The AVC Library continues to play an important role in providing access to resources, services, and instruction that support student success and life-long learning. In the 2017-2018 AY, 210,783 patrons visited the library. At the reference desk, Library faculty was involved in providing research assistance and information to over 6000 students. Additionally, librarians provided direct and in-direct instruction to 253 students enrolled in 13 sections for-credit classes, to the 1271 students present in 44 Research Methods Workshops, the 533 students who completed the self-directed tours. On average the library staff served the 5,269 students per week in providing support services at the circulation and reserve desk, the open computer lab, and through Interlibrary Loan. Additionally, in the 2017-2018 AY, the staff managed the circulation of 26,649 items (which included Reserve Textbooks, regular circulating print materials, laptops, and study rooms).

1.3. Check each Institutional Learning Outcome (ILO) supported by the program.

X Communication	<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
X Creative, Critical, and Analytical Thinking	<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.
X Community/Global Consciousness	<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.
X Career and Specialized Knowledge	<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.

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.
X Goal 3: Focus on utilizing proven instructional strategies that will foster transferable intellectual skills.
X Goal 4*: Advance more students to college-level coursework-Develop and implement effective placement tools.
X Goal 5: Align instructional programs to the skills identified by the labor market.

*Indicates College-Wide Priorities for 2018-2021 as of fall, 2018.

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.:

In Fall 2017 and Spring 2018, the library conducted a faculty library survey and a student library survey. The results of the surveys offered the following insight and feedback as to the role and importance of the library in relationship to their roles, needs, and impressions. The information below also helps the library set goals to improve outreach to faculty, the print collection, and services to students.
Faculty Survey Highlights:

Question	Results
Please rate the ability of the AVC Library's databases to meet your students' needs.	125 or 65% of the 190 respondents marked Excellent or Good
Please rate the ability of the AVC Library's print book collection to meet your students' needs.	83 or 43% of the 190 respondents marked Excellent or Good
Do you know who the collection development librarian for your discipline is?	38 or 20% of the 190 respondents marked Yes

Student Survey Highlights:

Question	Results
Using the library helps me complete assignments	245 or 72% of the 350 respondents marked Agree or Strongly Agree
I am satisfied with my treatment in the library	278 or 81% of the 339 respondents marked Agree or Strongly Agree
Under the category that listed which services that students would find valuable, they included these as most valuable.	Later library hours during the week, in particular Friday and weekends School supply vending machine; coffee machine

Please see additional survey-related information presented under 1.2.

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):

Strengths	IERP/LS provide a comprehensive set of services, information, and college data support how these areas are achieving these goals, and in turn, how well the college is successfully accomplishing its Mission.
Weaknesses	Greater outreach is needed for both areas and this is reflected in the strategic goals brainstormed based on internal and external scan information during fall 2018 (for both areas) following the All College Planning Retreat.
Opportunities	The internal and external community mostly appears interested in this outreach, as reflected in the increased usage of services offered by both areas and the increasing demands placed upon the college and its constituents for information competency/management.
Threats	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 Action Plans:

IERP has been using and sharing the best data available in the most consistent manner it can. Working with various college groups and individuals, along with Tableau's implementation has helped address this. Even greater college wide involvement is the goal for the coming year.
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The Library's spaces have been improved with a second floor remodel in progress and the library is being increasingly used. The print book collection has been significantly expanded with increased funding directed towards it over the past five years.

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, IERP dashboards, fact books and other docs, etc.) posted on AVC's website. IERP/LS continues to help create a more data-informed culture and to strengthen the evidence of AVC's impact on student success and accomplishment of its mission.

The print book collection has been significantly expanded compared with 2014 and 2015 thanks to much needed funding that was allocated for this by the college; improved collaboration and communication amongst Library personnel.

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

Program/Area Goal # (IERP-LS Strategic Plan is attached)	Goal supports which ILO/PLO/SLO/OO?	Description of Goal	Steps to be taken to achieve goal?
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 survey; increased usage of IERP services as measured by number of projects and hits on IERP webpages (especially Tableau dashboards, Precision Campus reports)	Increased presentations at department/division meetings around the College Implementation of Precision Campus (https://precisioncampus.com/), a web based service that uses college-provided data to serve up dashboards, Fact Book, and reports specific to the higher education environment in California (e.g., Guided Pathways, AB 705, closing equity gaps)
Increase in conversations focused on metrics and effectiveness, research, and planning-related needs (e.g., Vision for Success goals, Guided Pathways, etc.)	Goal 1: Commitment to strengthening institutional effectiveness measures and practices	Increased awareness of IERP services as measured by survey; increase in invitations to share info at division and other meetings; increased hits on IERP webpages (esp. Tableau dashboards, Precision Campus reports)	Decrease use of jargon from IR field in reports; more frequent touch-base conversations with departments and divisions around the College; participation on eLumen implementation team and ongoing role as data stewards for eLumen

			Implementation of Precision Campus (https://precisioncampus.com/), a web based service that uses college-provided data to serve up dashboards, Fact Book, and reports specific to the higher education environment in California (e.g., Guided Pathways, AB 705, closing equity gaps)
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 area, copy center, maker spaces, library signage, classrooms, labs)	EMP/SPG #1, ILO #3, EMP #2	The library will 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	Library team will document departmental need, benefits to student success and discuss/design/present ideas for approval and funding
Increase library outreach to build and improve student and campus awareness and utilization of library services and resources to support student success	EMP/SPG #1, EMP #4, ILO #2 and 3, SLO #1 (LIB 101)	Library faculty and staff will work together in creating a sustainable and effective outreach strategy to build wider awareness of library services and resources	Library and staff will formulate and execute an Outreach strategy that will incorporate objectives, timeline, and best-practice activities
Improve technical services capabilities and function by developing in-house binding processes and support	EMP/SPG #1	To allow for in-house binding and repairs of print materials, technical services requests binding equipment and supplies	Identify and purchase appropriate and cost-effective binding equipment and supplies
Improve and increase library services and capabilities at the Palmdale Library Center by hiring a full time librarian and library assistant. – Human Resources	EMP/SPG #1 and #2, ILO #2 & 3, SLO #1 & SLO #2 (LIB 101)	Increasing full time support to Palmdale Library Center will have direct and indirect impact on student learning and success.	-Document departmental need, benefits to student success, and alignment to institutional goals -Follow campus faculty and staff prioritization processes

<p>Improve student understanding and application of Information Literacy through the creation and ongoing evaluation of library technologies such as online library tutorials, library Canvas presence, online research guides (LibGuides) and library service platforms - Technology</p>	<p>EMP/SPG #2, ILO #1, 2 and 3, SLO #1 and SLO #2 (LIB 101)</p>	<p>Library faculty will continue to evaluate current online resources and create new tools to improve students' Information Literacy skills through the use of current library technologies such as Camtasia, LibWizard, and Snag-it</p>	<ul style="list-style-type: none"> -Purchase department license for Camtasia/Snag-it -Continue subscription to LibWizard -Research and identify other professional tools or programs for the creation of multi- media tutorials
<p>Strengthen and develop student information literacy understanding through increased and improved library instruction sessions (research workshops, orientations, online library tutorials, self-directed and guided tours)</p>	<p>EMP/SPG #3, ILO #1, 2, and 3, SLO #1 and SLO #2 (LIB 101)</p>	<p>Library faculty will 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 sections by 10% in the Fall 2020 and Spring 2021 semesters.</p>
<p>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 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>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 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>
Faculty	Full Time, tenure track librarian – assignment Palmdale Center	New		Recurring	Dr. Meeta Goel
Classified Staff	Library Assistant – assignment Palmdale Center	New		Recurring	Dr. Meeta Goel
Technology	Subscription to Precision Campus (web based service providing data dashboards and reports relevant to current CA state initiatives)	New	\$30,000	Recurring	Joe Baumann/Dr. Meeta Goel
Technology	Library Service Platform (Ex-Libris)	New	\$15,000	Recurring	Van Rider/Dr. Meeta Goel
Technology	Multimedia software for online library tutorial development		\$1,500	Technology	Dr. Meeta Goel
Physical/Facilities	Library Renovation (Redesign and Improvement) –Furniture, painting, etc.	Repeat	\$100,000	One-time	Dr. Meeta Goel
Supplies	Print material (books and periodical) Binding equipment and supplies	New	\$3,000	One-Time	Dr. Meeta Goel
Professional Development	Attendance at professional conferences for IR staff (e.g., AIR, CAIR, RP Group)	Repeat	\$10,000	Recurring	Joe Baumann/Dr. Meeta Goel
Other					



2018-2019 Program Review Report

Division/Area Name: Internal Audit Services	For Years: 2020-2021
Name of person leading this review: Wendy Dumas	
Names of all participants in this review: Wendy Dumas	

Part 1. Program Overview:

<p><i>1.1. Briefly describe how the program contributes to the district mission:</i> Internal audit is an independent, objective assurance and consulting activity designed to strengthen and protect AVC's value to its students, community, employees & stakeholders. The goal of IAS is to support District initiatives by promoting improvement in the effectiveness, efficiency & integrity of operations.</p>	
<p><i>1.2. State briefly program highlights and accomplishments:</i></p> <ul style="list-style-type: none"> • Daily disbursement audits, with an emphasis on contracts, to ensure the legality & authority of expenditures, adherence to internal control procedures, accuracy of billings & alignment with Measure AV objectives. Opportunities for increased transparency or strengthening of controls are regular collaborative discussions with Business Services. • Creation of the Risk Register & training in its use for progress towards development enterprise risk management tools & procedures. • Ongoing education and development of internal audit tools, templates & procedures. • Completion of Human Resources onboarding internal audit, specifically addressing <ul style="list-style-type: none"> -the accuracy of the employees' information and wages in the Banner HR database, and -the efficiency & effectiveness of onboarding processes, including the extent to which employees felt welcomed and oriented to AVC. • Near completion of an internal audit of schedule maintenance project procedures and records from 2013-2018 • IAS facilitation of external audits on campus have eased the burden on District management freeing them up to focus on on-going operations, helped assure the integrity & consistency of reported information, and provided IAS with an increased knowledge & familiarity with various district operations to strengthen IAS ability to fulfill its mission. Audits for the 2018-19 year include the annual District internal control and financial audit, District fiscal independence monitoring audit for 2016-17 & 2017-18, 2017-18 Measure AV & OPEB audits, 2017-18 Foundation Audit, Department of Public Social Services audit of the Calworks program, and the California Student Aid Commission Cal Grant Program Review. 	
<p><i>1.3. Check each Institutional Learning Outcome (ILO) supported by the program. – NOT APPLICABLE TO IAS</i></p>	
<input type="checkbox"/> Communication	<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"/> Creative, Critical, and Analytical Thinking	<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"/> Community/Global Consciousness	<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"/> Career and Specialized Knowledge	<input type="checkbox"/> Demonstrates knowledge, skills and abilities related to student educational goals, including career, transfer and personal enrichment.
<i>1.4. Check each Educational Master Plan (EMP)/Strategic Plan Goal supported by the program.</i>	
✓ Goal 1*: Commitment to strengthening institutional effectiveness measures and practices.	
✓ Goal 2*: Increase efficient and effective use of resources: Technology; Facilities; Human Resources; Business Services.	
<input type="checkbox"/> Goal 3: Focus on utilizing proven instructional strategies that will foster transferable intellectual skills.	
<input type="checkbox"/> Goal 4*: Advance more students to college-level coursework-Develop and implement effective placement tools.	
<input type="checkbox"/> Goal 5: Align instructional programs to the skills identified by the labor market.	

*Indicates College-Wide Priorities for 2018-2021 as of fall, 2018.

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.:

No findings reported for the 2017-18 audits of District internal controls, financial statements, Measure AV & OPEB or Foundation. Preliminary results of fiscal monitoring and Calworks are in discussion.

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):

Strengths	Audit facilitation and collaboration with District colleagues; internal audit recommendations confirmed by external audit observations; daily disbursement audits have helped identify opportunities for streamlining procedures, increasing transparency, ensure accuracy of billing & information.
Weaknesses	Department is in development; refinement of work paper & audit procedures; thorough knowledge of operations/regulations across the District; District's limited understanding of the benefits of Internal Audit.
Opportunities	Increase District awareness of IAS and IAS understanding of District wide procedures/regulations; efficient/effective integration of enterprise risk management with strategic planning; District wide fraud prevention & internal control training; education & know how in attendance accounting.
Threats	Time spent in daily disbursement audits and facilitation of external audits limits time available for internal audits. Need to develop mechanism to sample daily disbursements; 1970's misconceptions of internal audit. Train to reframe colleagues' perception of Internal Audit and encourage a partnership to develop environment of collaborative, continuous improvement to benefit them and thereby AVC students.

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

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

See Part 1.2

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

<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>

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>
Faculty					
Classified Staff					
Technology					
Physical/Facilities					
Supplies					
Professional Development	Current budget is sufficient and needed to support the ongoing development of this department.				
Other					



2018-2019 Program Review Report

Division/Area Name: Information Technology Services & Instructional Multimedia Center	For Years: 2020-2021
Name of person leading this review: Rick Shaw	
Names of all participants in this review: Dean LoNigro, Bill Carlson, Daniel Conner, Kim Covell, Dan Scott, Michele Schottelkorb, Justin Hess, Felix Vasquez	

Part 1. Program Overview:

<p><i>1.1. Briefly describe how the program contributes to the district <u>mission</u>:</i></p> <p>Technology on campus has evolved from a nice-to-have enhanced typewriter to providing services that touches every aspect of the institution, becoming an essential partner in delivering services and instruction to our students and community. ITS/IMC's span of impact touches: applications like Banner's ERP/SIS; authentication and access, add/drop/degree audit; support for physical plant from access controls systems for building access and life safety; programmatic support for regulatory mandates and reporting; data integrity and securing the digital infrastructure, to the copper and fiber the network runs upon; and classroom technology, ADA support, podcast mastering, media services, online instruction and pedagogic support services. There isn't an aspect of the college's operations that ITS/IMC doesn't contribute to, in some form. And in doing so strives to provide the highest caliber support and services possible.</p>	
<p><i>1.2. State briefly program highlights and accomplishments:</i></p>	
<p><i>1.3. Check each <u>Institutional Learning Outcome (ILO)</u> supported by the program.</i></p>	
<input type="checkbox"/> Communication	<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"/> Creative, Critical, and Analytical Thinking	<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"/> Community/Global Consciousness	<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"/> Career and Specialized Knowledge	<input type="checkbox"/> Demonstrates knowledge, skills and abilities related to student educational goals, including career, transfer and personal enrichment.

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

*Indicates College-Wide Priorities for 2018-2021 as of fall, 2018.

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.:

- Year over year increases in refresh funding and bond funds have shortened our refresh cycles for desktop and laptop devices to less than 4.5 years. This past year saw over 350 desktops and 125 laptops refreshed in classrooms, labs, and workstations. Over a dozen classrooms were refreshed with the new audio/visual classroom standard. Summer 2019 we will be making a major investment in infrastructure to change our delivery modalities. Virtual desktops and packaged applications, delivered by a roles-based provisioning structure will enable a more cost-effective distribution of licensed software, and a more flexible deployment strategy.
- Collaborations with offices across campus have integrations such as: Banner 9 Admin Pages, SSB to Follow Spring/Summer 2019; eLumen and EduNAV; better budget projections with the BoltOn; and more efficient expense and travel with ChromeRiver.
- IMC continues its work to modernize its library and support faculty with learning materials.
- The department reorganization brought a greater depth of experience with security and infrastructure and a new design for our server and storage architecture, including responding to security compliance requirements from Los Angeles County.
- Further we have assessed and realigned vacancies created by promotion or resignation, changed their classification, or recreated new roles in moves to address the changing skillsets necessary to service our customers or address systemic shortfalls in staffing.
- Though progress has been made with regard to awareness and tools, the college still has exposure to OCR complaints based upon captioning and other accessibility shortfalls

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):

Strengths	Ongoing support of technology & instructional multimedia by administration, board, and customer base
Weaknesses	Work load on certain positions – specifically in infrastructure – and training shortfalls where upcoming projects and securing the enterprise is concern.
Opportunities	Potential to greatly enhance our end-user’s experience with virtualization of apps and desktops with roles base provisioning
Threats	What we don’t know with regard to cyber and physical threats, security awareness and training needs to support upcoming projects. Exposure with regards to accessibility in instructional materials.

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

Progress has been made, but more work remains in development of an IdM infrastructure to support a robust VDI architecture.
 The aging ShoreTel phone system needs to be replaced – migration path has been identified, but work remains to implement
 No substantive progress has been made toward a walk in Help Desk for Faculty/Staff/Students, establishment of which could go a long way toward enhancing student engagement, and reducing workload on calls in to the Help Desk.

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

<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>
IMC/In-house Captioning Services	Goals 1, 2, 3, 4, & 5	Create on campus services for captioning	--Establish business process for managing in-house captioning requests -- Enabled self-service captioning as an additional offering --Hire a pool of student assistants to manage workload
ITS/ Formal DR & BR Plan	Goals 1 & 2	Develop formal disaster recovery and business resumption plan	--Identify methodology & potential professional services to facilitate --Develop cookbook for likely scenarios --identify key individuals for training and division of responsibilities --develop metrics and formal testing procedures for assessment
ITS/Achieving True Bandwidth Diversity	Goals 1, 2, 3, 4, & 5	Establish a second path to CENIC backbone with different provider (Frontier)	Planning is underway, and construction is a part of swing space trenching Agreement needs to be negotiated with CENIC to provide redundancy off north side of

			campus to eliminate recurring outages due to lack of diverse routes with vendors
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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>
Faculty					
Classified Staff	Systems Administrator	Repeat	73,000	Recurring	
	Instructional Designer	Repeat	81,000	Recurring	
	Help Desk Coordinator	Repeat	45,000	Recurring	
Technology					
Physical/Facilities	Remodeling of, and furniture for, BE 314 & 317 to convert to cubical space, consolidating staff from OF2 and BE 2 nd floor to single space and consolidate teams in single location	Repeat	\$50,000	One time	
Supplies					
Professional Development	Increase in funding sufficient to send one or two individuals from each unit to professional training/conferences to ensure skill sets remain current and enhance ability to deliver services	Repeat	\$45,000	recurring	
Other	Expansion of student assistant budget for IMC to develop in house captioning services utilizing Online Captioning Services	Repeat	\$25,000	recurring	



2018-2019 Program Review Report

Division/Area Name: Office of Marketing and Public Information	For Years: 2020-2021
Name of person leading this review: Liz Diachun	
Names of all participants in this review: Rachel Morgan, Byron Devers, Vicki Mathias	

Part 1. Program Overview:

<p>1.1. Briefly describe how the program contributes to the district <u>mission</u>:</p> <p>Office of Marketing and Public Information oversees all college communications, marketing and branding activities, consulting with divisions and departments to provide guidance and direction. Communications and marketing programs incorporate institutional or public relations, advertising, press relations and governmental relations.</p> <p>The goal of Marketing and Public Information is to keep audiences informed about the institution, 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.</p> <p>Finally, governmental relations continue to be an important aspect of Marketing and Public Information. Institutions must maintain healthy relationships with federal, state, and local governments.</p>	
<p>1.2. State briefly program highlights and accomplishments:</p> <p>The Office of Marketing and Public Information has developed strong relationships with local media, state and local government and local community leaders. AVC is perceived as the local leader in higher education. The college brand has a strong correlation with quality, cost and preparedness of students.</p> <p>The office has dramatically shifted to digital communication strategies, increasing access, speed and consistency of message across multiple channels. The office now manages 21 information screens at both Lancaster and Palmdale and a digital marquee on the corner of K & 30th. This is in addition to growing social media presence, online newsletters and a web based campus news channel.</p> <p>The office has continued to increase quality and consistency of college wide branding and messaging through a number of activities: roll out of new college logo and branding standards, increased use of college graphic designer, inclusion of athletics communications and digital communications.</p>	
<p>1.3. Check each <u>Institutional Learning Outcome (ILO)</u> supported by the program.</p>	
<input type="checkbox"/> Communication	<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"/> Creative, Critical, and Analytical Thinking	<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"/> Community/Global Consciousness	<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"/> Career and Specialized Knowledge	<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.	
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.	
<input type="checkbox"/> Goal 3: Focus on utilizing proven instructional strategies that will foster transferable intellectual skills.	
<input type="checkbox"/> Goal 4*: Advance more students to college-level coursework-Develop and implement effective placement tools.	
<input type="checkbox"/> Goal 5: Align instructional programs to the skills identified by the labor market.	

*Indicates College-Wide Priorities for 2018-2021 as of fall, 2018.

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.:

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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):

Strengths	Digital Communication allow for responsive, low cost dissemination of AVC public information
Weaknesses	Lack of a strong local press makes the amplification of our message difficult.
Opportunities	Increase of state funding in categorical areas (Guided Pathways, Strong Workforce, Promise, etc) provides an opportunity for new channels and funding streams for the AVC message
Threats	Possible dilution and confusion of general AVC message by the new categorical focus from Chancellor office. PR messages take years to penetrate a community – we don't want to shift message to frequently.

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

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

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

Program/Area Goal #	Goal supports which ILO/PLO/SLO/OO?	Description of Goal	Steps to be taken to achieve goal?
Holistic promotion of College Message		Keep the marketing of the college message consistent across multiple categorical funding streams. It is important that	Consistent use of marketing dept resources to ensure consistent branding and messaging

		marketing for various programs, looks consistent to the college.	
Increase Interactivity of digital advertising and communications		Use more video and motion graphics in current media messages	Expand current employee technical skill set, explore utilizing outside contractors or hiring a videographer

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>
Faculty					
Classified Staff	Videographer/photographer	Repeat	75,000	Ongoing	
Technology					
Physical/Facilities					
Supplies					
Professional Development					
Other					



2018-2019 Program Review Report

Division/Area Name: Vice President of Student Services Office	For Years: 2020-2021
Name of person leading this review:	Dr. Erin Vines
Names of all participants in this review:	Dr. Erin Vines and Crystal Ellis

Part 1. Program Overview:

<p><i>1.1. Briefly describe how the program contributes to the district mission:</i> The Office of the Vice President of Student Services supports the college’s mission by ensuring that all of Student Services provides support where a quality, comprehensive education to all learners is possible. Student Services offers programs and services to our community increasing the opportunity for student success.</p>	
<p><i>1.2. State briefly program highlights and accomplishments:</i> Provided necessary support and guidance for Catalyst Grant and new Dreamers’ Center. Provided necessary support for Promise Program, 15 to Complete Program, encouraged campaign to increase Summer session to increase completion, and supported and guided 705 transition.</p>	
<p><i>1.3. Check each Institutional Learning Outcome (ILO) supported by the program.</i></p>	
<p><input checked="" type="checkbox"/> Communication</p>	<p>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</p>
<p><input checked="" type="checkbox"/> Creative, Critical, and Analytical Thinking</p>	<p>X 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.</p>

<input checked="" type="checkbox"/> Community/Global Consciousness	X 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"/> Career and Specialized Knowledge	<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.	
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.	
<input type="checkbox"/> Goal 3: Focus on utilizing proven instructional strategies that will foster transferable intellectual skills.	
<input type="checkbox"/> X Goal 4* : Advance more students to college-level coursework-Develop and implement effective placement tools.	
<input type="checkbox"/> Goal 5: Align instructional programs to the skills identified by the labor market.	

*Indicates College-Wide Priorities for 2018-2021 as of fall, 2018.

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.:

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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):

Strengths	Strong support of all Student Services programs to support students and instructional programs
Weaknesses	Informing all students of financial aid opportunities as it relates to 15 to Complete and full time initiative. Closing equity gaps for African American, Hispanic and male students.
Opportunities	Use of technology, such as mobile app, to push out notifications disaggregated by program or campus/equity needs to better inform students of opportunities to promote success.
Threats	Students not accessing critical information that may increase success opportunities.

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

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

Past Program Review such as meeting targets in 3SP were successful, integrating BSI/Student Equity/3SP was successful.
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Part 3. Based on Part 2 above, please list program/area goals for 2020-2021:

<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>
Increase Summer Enrollment		Increase Summer enrollment by 5%	Promote summer enrollment on Ed Plans and in all categorical programs, to increase student completion. Work with directors and PIO to continue to promote the message to students.
Increase 15/12 Unit semester attainment in all programs and general student body.		Increase 5%	Promote 15/12 units on Ed Plans and in all categorical programs, to increase student completion. Work with directors and PIO to continue to promote the message to students.
Work with IT to implement push notifications to communicate with students		Mobil app available to students that offer push notifications	Seek out companies that offer colleges Mobil apps that send push notifications and work with ITS.

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>
Faculty					

Classified Staff					
Technology	Mobil App	Repeat			
Physical/Facilities					
Supplies					
Professional Development					
Other					