



2019-2020 Program Review Report

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

Part 1. Program Overview:

1.1. Briefly describe how the program contributes to the district <u>mission</u>	
<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>	
1.2. State briefly program highlights and accomplishments	
<p>The business office has help lead the college to fiscal independence and implement an integrated enterprise system. We are also involved in the execution of the Measure AV program. Measure AV bonds were issued in March of 2020 for \$95M. The policy for the pension stabilization fund that will support the long-term pension liability will go to the board for approval in November of 2020. Policies have been developed in the area of budget management to ensure reserves are continually evaluated to ensure it aligns with risk. Export Compliance and Debt Management policies have been established. We have implemented an automated travel system.</p>	
1.3. Check each <u>Institutional Learning Outcome (ILO)</u> supported by the program. Type an "X" if checkbox is unavailable.	
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	X Understands and applies personal concepts of integrity, ethics, self-esteem, lifelong learning, while contributing to the well-being of society and the environment. X Demonstrates an awareness and respect of the values of diversity, complexity, aesthetics and varied cultural expressions.
X Career and Specialized Knowledge	X 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. Type an "X" if checkbox is unavailable.	
X Goal 1* : Commitment to strengthening institutional effectiveness measures and practices.	
X Goal 2* : Increase efficient and effective use of resources: Technology; Facilities; Human Resources; Business Services.	
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 2019-2020

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

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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:

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:

- Travel & Expense Management Automated Travel being tested and fully deployed
- 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. Implementation postponed due to budget shortfalls and apportionment deferrals.
- Expanded RBOA to start addressing pension stabilization
- Grab & Go options available at Palmdale
- Sink installation & drainage completed for future potential beverage service at Palmdale
- Coffee service machine available at Palmdale
- Student Supply vending in library
- Measure AV project team is assembled and a central location in facilities has been established

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?
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"> Coordinate with other program areas on their resource allocation process Create a schedule to integrate 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- 3rd Issuance of Bonds – Date to be determined by cash flow and other factors 	<ol style="list-style-type: none"> Monitor Bond Cash flows and time out issuance 4-6 months ahead of when funds are needed Track expenditures to ensure spenddown Monitor property tax assessments for impact on cap Engage with Bond Broker, Bond Attorney and Bond Pricing Analyst for 3rd issue Schedule meetings with Rating Agencies for 3rd issue Edit/Sign Official Statement for 3rd issue Sell bonds at market for 3rd issue
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"> Expand Ellucian Travel & Expense (eTEM) Chrome River after travel reimbursement, reconciliation and vendor payment automation is implemented Requirements development Test 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"> Reconcile Capital Assets Develop project plan Test 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"> Continue to fund long term liabilities 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"> Engage ITS project management services to develop plan Test Deploy
7.	<ul style="list-style-type: none"> Ensure Sound Fiscal Management Practices Operational Outcome Provide Business Solutions Operation Outcome Improve the Quality of Services Create Awareness of Programs or Services 	<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 course materials prior to the start of class. 	<p>Integrated effort involving ITS, Financial Aid and Student Accounting</p> <ol style="list-style-type: none"> Engage ITS project management services to develop plan Test 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"> Inventory all district accounting 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"> Perform market research Evaluate meters that take cards Evaluate if a vendor could be responsible for meter collection and maintenance Pending funding

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"> • Provide Business Solutions Operation Outcome • Improve the Quality of Services 	<ul style="list-style-type: none"> • Implement a contract management system 	<ol style="list-style-type: none"> 1. Conduct on evaluation on requirements and potential vendors 2. Determine if done through RFP 3. Award Contract
12.	<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.
13.	<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 Foodservice Operations Options and determine the best model 	<ol style="list-style-type: none"> 1. Evaluate current business process 2. Determine what business opportunity is in the best interest of the District, benefitting students, faculty and staff.
14.	<ul style="list-style-type: none"> • Ensure Sound Fiscal Management Practices • Provide Integrated Business Solution • Improve the Quality of Services 	<ul style="list-style-type: none"> • Integrate all financial holds into Banner 	<ol style="list-style-type: none"> 1. Survey areas with financial holds 2. Develop functional solution 3. Implement
15.	<ul style="list-style-type: none"> • Ensure Sound Fiscal Management Practices Operational Outcome • Improve the Quality of Services 	<ul style="list-style-type: none"> • Implement ACH for Vendors 	<ol style="list-style-type: none"> 1. Prioritize Vendors for ACH 2. Test 3. Implement

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

Type of Resource Request	Summary of Request	New or Repeat Request	Amount of Request, \$	One-Time or Recurring Cost, \$	Contact's Name
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
Classified Staff	Accountant for categorical programs	New	\$87,615 (includes benefits)	Recurring	Sarah Miller
Classified Staff	Warehouse Assistant move from 50% to 100%	New	\$32,175 (includes benefits)	Recurring	Dawn McIntosh
Technology	Consultant support for further business process improvement software enhancements	No	Will vary depending upon solution	One Time	Sarah Miller/Dawn McIntosh
Technology	Software enhancements for business process improvement	No	Will vary depending upon solution	Recurring	Sarah Miller/Dawn McIntosh
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
Equipment	Forklift for the Warehouse	No	Need Quote	One Time	Dawn McIntosh

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

Data Analysis

	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>
Bookstore Net Income (\$)	4,450	8,190	(38,365)	(78,117)	(264,564)	(37,121)	(132,890)	15,135
Cafeteria Net Income (\$)	36,248	4,645	(53,271)	(57,178)	143,447	0	0	0
Grant/Categorical Program Awards (\$)	10,652,019	14,552,840	16,244,507	16,850,816	17,471,053	17,224,229	17,659,757	38,461,340
Financial Aid Disbursements (\$)	49,777,058	37,914,483	37,099,886	35,932,913	38,727,800	36,386,139	38,457,074	42,145,158
Capital Projects Funds Tracking (\$)	3,401,821	4,528,505	6,203,096	47,019,838	30,057,344	20,043,540	43,626,523	91,104,603
Unrestricted Fund Tracking (\$)	58,914,508	60,102,537	64,558,789	69,962,498	71,677,240	74,064,146	79,043,266	82,750,761
# of PO's Processed	2,195	2,499	2,340	2,608	2,728	2,579	1,969	
# of Change Orders			264	293	277	348	292	
# of Invoice Payments	10,858	11,290	11,742	12,225	13,007	12,307	10,742	
# of Travel Requests	1,312	2,344	2,606	2,608	1,082	1,110	597	
# of faculty/staff		931	1,142	1,015	895	1,046	506	
# of Students		2,385	2,677	3,104	3,442	3,428	1,549	
Total # of Travelers		3,316	3,819	4,119	4,337	4,474	2,055	



2019-2020 Program Review Report

Division/Area Name: Facilities Services	For Years: 2021-2022
Name of person leading this review: Jared Simmons	
Names of all participants in this review: Jared Simmons, Ron Benedetti, Erin Tague	

Part 1. Program Overview:

<i>1.1. Briefly describe how the program contributes to the district mission</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>1.2. State briefly program highlights and accomplishments</i>
<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 2019, Risk Management recordable slip, trip, and fall incidents was limited to only 2. The biggest issue this past year has been related to all the safety precautions related around COVID-19. We have had to be extremely flexible and attentive to all the ever changing concerns. Posting signs, installing barriers, ordering available supplies, cancelling events, scheduling staff are among the constant strain on our staff. Our staff have shown themselves to be heroes during this time being on the front lines working alongside Risk Management and Human Resources. Our Industry Standards didn't have a COVID section, but will forevermore. Every entity from OSHA to NFPA at every local, state, and federal level will have new stipulations this coming year and I feel confident we can meet every one.</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 held the 25% mark this year due to COVID-19 loss of time and work restrictions as we still head toward our goal. However, for 2019 our average days to complete a work request was 13 days! This is less than half of the recommended 35 day average. Our customer satisfaction level for each department was met as it hovers around the 60% level as we strive toward the APPA National average at 75%.</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. Looking ahead we have some large State goals including reducing gas emission, renewable energy, zero-emission vehicles, and sustainable products. Phase 1 Construction projects are estimated to be completed by Spring 2022. Design for all Phase 2 projects has been initiated and construction is estimated to be completed by Fall 2024. Presently, as Phase 2 designs are being initiated, action plans and goals are being developed and implemented by the program management team to ensure that the Measure AV budget and building program objectives are achieved.

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

<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. Type an "X" if checkbox is unavailable.

<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 2019-2020

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

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 13 days. On-time completion rate very high at 98%. Only 2% of our requests were indicated as overdue. We have lowered total amount of requests as we continue to increase PM's.
Weaknesses	Maintenance, Grounds, and Custodial, Response Time, and Campus Events 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	COVID-19: Constant challenge to keep up with. Additional supplies and PPE and scheduling, etc. concerns to continue to work with Human Resources on through next year. 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 slight decrease in satisfaction levels. Maintenance, Grounds, Custodial, Campus Events, and Facilities Planning CSAT level all around 60%. 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> : Maintain vigilance on addressing all slip, trip, and fall hazards. Planning and funding for continued COVID-19 related safety concerns.
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	<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.

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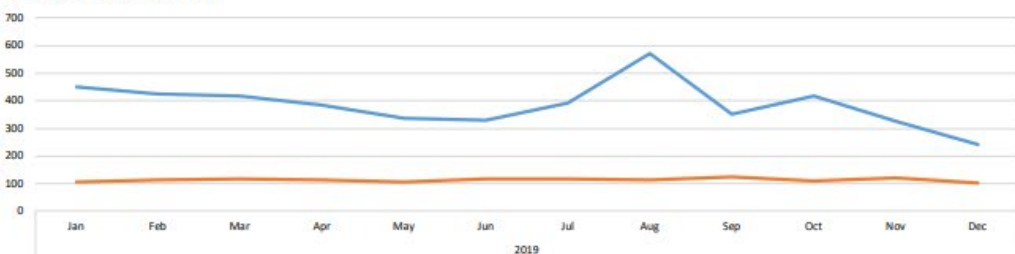
Part 4. Resource Requests that Support Program Needs (Based on above analyses and listed in priority order):

<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	Maintenance Assistant (Additional 50%) Plumber Custodian	Repeat Repeat Repeat	\$33,106.36 \$80,325.13 \$61,967.86	Recurring Recurring Recurring	Jared Simmons Jared Simmons Jared Simmons
Technology					
Physical/Facilities	New TE7 Boiler Parking Lot Repairs Electronic Lock Upgrade New Boom Lift New Parking Lot Ticket Machines	New Repeat Repeat Repeat Repeat	\$90,000.00 \$120,000.00 \$100,000.00 \$80,000.00 \$115,000.00	One-Time One-Time One-Time One-Time One-Time	Jared Simmons Jared Simmons Jared Simmons Jared Simmons Jared Simmons / Tammy Steffes
Supplies					
Professional Development					
Other					

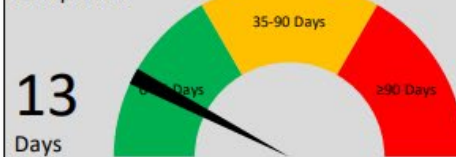
Part 5. Insert your Program Review Data here, as well as any other supporting data. (See Part 2.B above.)



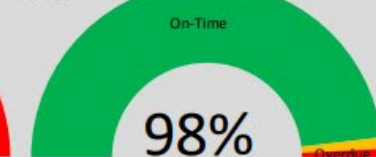
Requests per Month



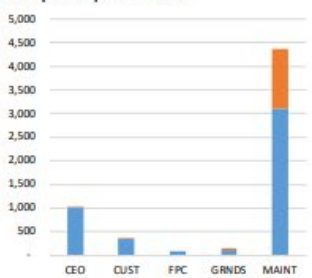
Average Days to Completion



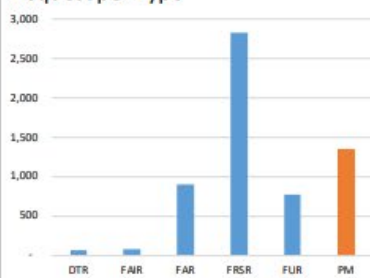
On-Time Completion Rate



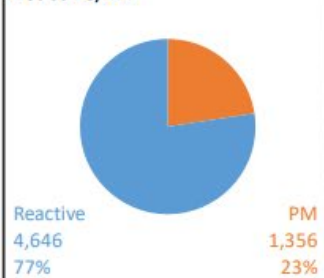
Request per Trade



Request per Type



Reactive/PM



Total Requests

6,002

Average Total Requests Per Month **500**

Total Completed **94%**

5,619

Average Completed Requests Per Month **462**

Total Reactive **77%**

4,646

Average Reactive Per Month **387**

Total PM **23%**

1,356

Average PM Per Month **113**

Total Pending **6%**

383

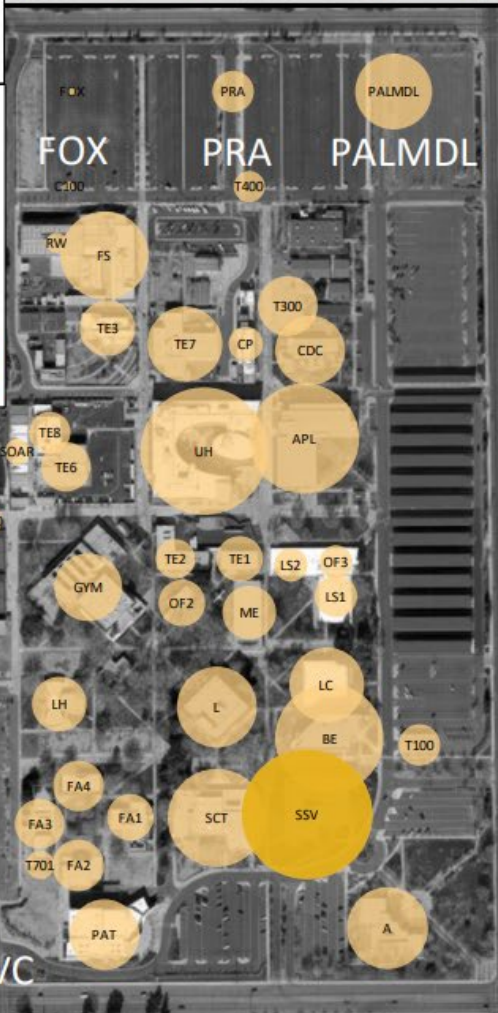
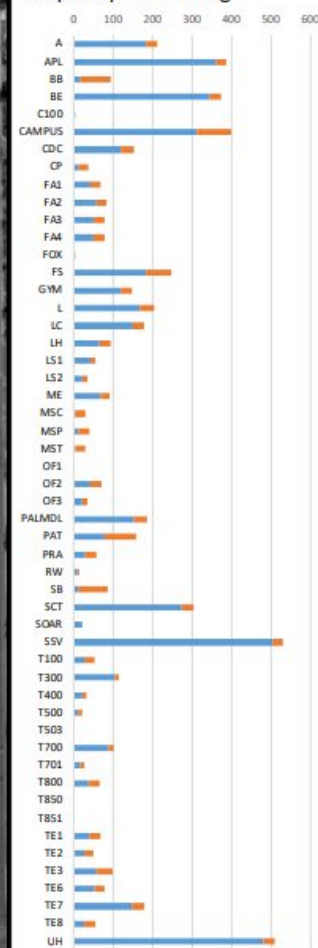
Average Pending Requests Per Month **32**

Total Overdue (≥ 90 days) **2%**

95

Average Overdue Requests Per Month **8**

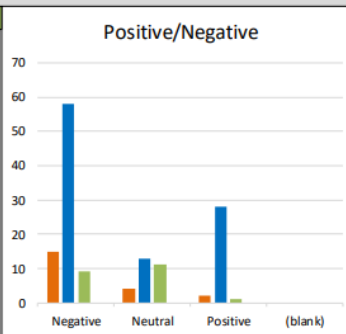
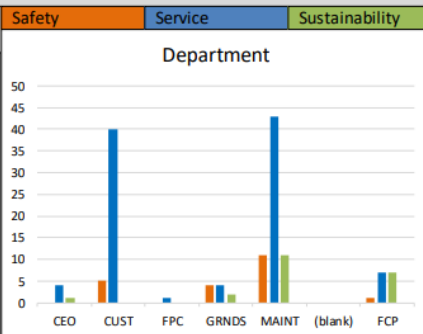
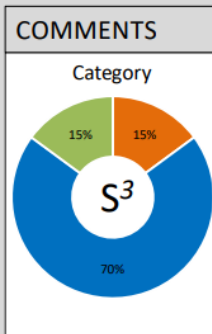
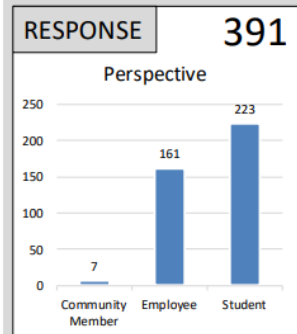
Request per Building



DEPARTMENT	MAINT	GRNDS	CUST	CEO	FPC
CSAT <i>(Higher % Better)</i> <i>Customer Satisfaction Level</i>	61%	64%	58%	54%	58%
CES <i>(Lower % Better)</i> <i>Customer Effort Score</i>	50%	50%	50%	50%	51%
DEF <i>Deficiency</i>					
Courtesy/Assistance	8%	9%	7%	11%	12%
Collaboration	9%	9%	8%	11%	12%
Use of Supplies/Resources	10%	11%	12%	13%	11%
Work Request System	11%	10%	6%	8%	9%
Staffing	11%	9%	13%	9%	10%
Funding	9%	10%	7%	13%	11%
Communications	11%	9%	9%	14%	13%
Quality of Work	16%	21%	23%	11%	10%
Response Time	16%	13%	15%	10%	13%

IMPORTANT ITEMS

Clean Buildings (Restrooms, Classrooms, Offices)	10%
Renovate Restrooms/Locker Rooms	7%
Renovate Labs and Classrooms	6%
Improve Campus Lighting	5%
Ensure Good Indoor Air Quality	5%
Repair Walkways to Reduce Trip Hazards	5%
Improve/Repair Parking Lots	4%
Maintain Existing Landscaping	3%
Renovate Study Areas	3%
Construct New Classrooms/Laboratories	3%
Renovate Office & Support Areas	3%
Construct New Study, Office & Support, Student Areas	3%
Renovate Common/Dining Areas	3%
Improve Response & Customer Service	3%
Improve Recycling Program	3%
Conserve Resources (Gas, Electricity, Water)	3%
Improve Door Access System Campus Wide	3%
Improve Campus Signage	3%
Paint/Renovate Building Exteriors	2%
Improve Evening & Weekend Support for Facilities Cleaning & Maintenance	2%
Clean Parking Lots	2%
Improve Facilities Services Processes	2%
Replace Obsolete Infrastructure	2%
Replace Obsolete Exterior Doors	2%
Improve Landscaping-More Drought Tolerant Areas	2%
Optimize Energy/Management Systems	2%
Improve Support of Campus Events	2%
Athletics Facilities	2%
Improve Communications of Facilities Related Information	2%
Repair/Replace Building Roofs	2%
Maintain Existing Vehicle Fleet	1%
Replace Old Vehicles	1%



INTERACTION

	Yes	No
Contacted Facilities	57%	43%
Viewed Web Page	35%	65%
Submitted Request	26%	74%

Security Building

Campus Security – Entry View



Gensler

Sage Hall



Exterior - View Towards Main Entry

Marauder Complex



Student Services

Student Services – View from entry



Gensler

Discovery Lab





2019-2020 Program Review Report

Division/Area Name: Foundation	For Years: 2021-2022
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:

1.1. Briefly describe how the program contributes to the district <u>mission</u>	
<p>The Antelope Valley College Foundation is a nonprofit, tax-exempt 501(c)3 organization established in 1991 to receive and administer gifts from individuals, corporations and foundations, in support of the college. The Foundation has supported students by funding their pursuits toward higher education, providing resources to help with their success. Its mission, in partnership with its volunteer board of directors, is to increase resources, raise funds and create friends and partnerships in support of education at AVC.</p>	
1.2. State briefly program highlights and accomplishments	
<p>Total revenue has grown from \$3.7M in 2013 to \$7.3M in January 2020. Total student scholarships value has grown from \$145,250 in 2013 to \$206,500 in 2019. AVC staff payroll deductions have grown from 4 percent in 2015 to 18 percent in 2019. Endowments have grown from 27 in 2013 to 80 in 2019. Average donor gift has grown from \$1,000 in 2015 to \$2,217 in 2019. Unrestricted donations have grown 45% since 2015 due to reduced operating costs, a 2 percent investment fee, and general unrestricted donations. Implemented 360 Alumni Relations social media software in 2017 meeting monthly participation goals. In the 2018/2019 year, the Foundation generated its first \$1M gift year. Held the third annual Wine Walk fundraiser in April to support the AV Students’ Community programmatic endowment – to date this activity has provided \$117,087.</p>	
1.3. Check each <u>Institutional Learning Outcome (ILO)</u> supported by the program. Type an “X” if checkbox is unavailable.	
<input checked="" type="checkbox"/> Communication	<input checked="" type="checkbox"/> Demonstrates analytical reading and writing skills including research, quantitative and qualitative evaluation and synthesis. <input checked="" type="checkbox"/> Demonstrates listening and speaking skills that result in focused and coherent communications
<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.

	√ Solves problems utilizing technology, quantitative and qualitative information and mathematical concepts.
√ Community/Global Consciousness	√ Understands and applies personal concepts of integrity, ethics, self-esteem, lifelong learning, while contributing to the well-being of society and the environment. √ Demonstrates an awareness and respect of the values of diversity, complexity, aesthetics and varied cultural expressions.
<input type="checkbox"/> 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. Type an "X" if checkbox is unavailable.	
√ 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 2019-2020

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

From various CASE publications and general nationwide trend research: donors are using more donor advised funds which provides pooling of funds driving less personal donor connection; 2019-2020 – political fundraising will be diluting giving funds; continue rise of social media fundraising driving competition for funds – everyone is fundraising; changing donor demographics with more of a focus on volunteerism than donating.

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.
Opportunities	Continue new connections with endowment donors
Threats	Many fundraising organizations in the Antelope Valley are vying for the same donors/resources.

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

PLO – Distribute Foundation Title V Fund – Ongoing. Supporting the AVC2CSU program for a total of \$170,000.

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):

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

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



2021-2022 Program Review Report

Division/Area Name: Human Resources/Payroll/Risk Management	For Years: 2021-2022
Name of person leading this review: Jennifer Burchett	
Names of all participants in this review: Terry Cleveland, Debby Clark-Hackenberg, Harmony Miller	

Part 1. Program Overview:

<p>1.1. Briefly describe how the program contributes to the district <u>mission</u></p> <p>Personnel are the backbone of any educational institution. With that in mind, Human Resources, Payroll and Risk Management serve to provide and ensure, through a rigorous hiring process, that Antelope Valley College hires and supports highly qualified individuals dedicated to accomplishing the mission of the college.</p>
<p>1.2. State briefly program highlights and accomplishments</p> <p>Human Resources, Payroll and Risk Management have made continuous progress toward all goals during 2019-2020 and 2020-2021, while responding to a nationwide pandemic and complying with ongoing state and local guidelines ensuring the safety of all AVC stakeholders. Human Resources, Payroll and Risk Management quickly responded by changing internal operations and procedures to support all stakeholder needs.</p> <p>HR Goal 1: Neogov implementation phase 1 is completed. HR Goal 3: Original Goal completed, further upgrades will be implemented for EPAFs by the Summer 2022. HR Goal 4: Improvements were made in Benefits with reconciliation, communication with employees and vendors, and internal procedures. Risk Management Goal 2: Annual Safety Inspections and Annual Hazardous Materials Inventory are completed per annual requirements. Risk Management Goal 3: Annual Asbestos and Lead Training is completed per annual requirements. Risk Management Goal 4: Original Goal to update of District Asbestos Survey was completed.</p>

<p>1.3. Check each <u>Institutional Learning Outcome (ILO)</u> supported by the program. Type an "X" if checkbox is unavailable.</p>	
<p><input type="checkbox"/> Communication</p>	<p><input type="checkbox"/> Demonstrates analytical reading and writing skills including research, quantitative and qualitative evaluation and synthesis.</p> <p><input type="checkbox"/> Demonstrates listening and speaking skills that result in focused and coherent communications</p>

<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.

1.4. Check each <u>Educational Master Plan (EMP)/Strategic Plan Goal</u> supported by the program. Type an "X" if checkbox is unavailable.	
<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 2019-2020

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

N/A

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. Currently there is one expert in place, but there is a need for additional personnel, succession planning and cross training to support all critical functions throughout the department.
Opportunities	The new Vice President Human Resources and Director, Human Resources provide new opportunities for leadership structure and review of processes and procedures

Threats	Although the office currently is fully staffed with highly qualified people, turnover remains a concern. Uncertainty of COVID-19 effects strategic planning and budget allocations.
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Part 2.C. Review and comment on progress towards SLO/PLO/OO Action Plans:

At this time, there are no officially developed Operation Outcome Action Plans for HR/Payroll. Operation Outcomes are expected with the next review.

There are 4 Operational Outcome Action Plans for Risk Management and all 4 are related to the previous Program Review goal of preparing a District-wide Asbestos Survey and Asbestos Operations & Maintenance Plan as follows:

1. Maintain a safe working environment for students, employees, and visitors. Comment – The Survey and Plan will serve to guide students, staff, and contractors in what not to disturb and remind them to report any suspect material to management personnel for confirmation, thus ensuring that their safety is not jeopardized by asbestiform materials on campus.
2. Maintain a healthful working environment for students, employees, and visitors. Comment – The Survey and Plan will serve to guide students, staff, and contractors in what not to disturb and remind them to report any suspect material to management personnel for confirmation, thus ensuring that their health is not jeopardized by asbestiform materials on campus.
3. Maintain a free exchange of information and ideas relating to health and safety on campus among the students, faculty, and staff. Comment – The Survey and Plan serve as living safety & health documents viewable to students, staff, and faculty and are susceptible to comment.
4. Continuously assess risk management strategies to assure they remain current with regulatory and operations changes as well as Operational Outcomes (OOs). Comment – As the Survey and Plan are living documents, they serve as vehicles for continuously assessing asbestos risk management strategies to assure they remain current with regulator and operations changes as well as reflect OOs.

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

Original Goals:

HR Goal 1: Neogov Implementation is partially completed, with work for a full implementation and phase 2 of Neogov currently taking place.

HR/Payroll Goal 2: FLAC Implementation is projected for Summer 2022.

HR Goal 3: EPAFs implementation completed, further upgrades will be implemented by the Summer 2022.

HR Goal 4: Improvements made in Benefits with reconciliation, communication with employees and vendors, and internal procedures.

HR Goal 5: Employee leave process and procedures have been audited and continual improvements are projected through 2022.

Payroll Goal 1: Reporting directly to CalPERS is projected for implementation in 2021.

Risk Management Goal 1: Lead Water Sampling on hold until new State limits are updated.

Risk Management Goal 2: Annual Safety Inspections and Annual Hazardous Materials Inventory are provided per regulations with continued progress.

Risk Management Goal 3: Annual Asbestos and Lead Training is being provided per regulations.

Risk Management Goal 4: Emergency Management Training in SEMS, NIMS, and ICS is being provided to all new employees per regulations.

Risk Management Goal 5: Airborne exposures of Maintenance and Grounds personnel is awaiting budget approval.

Risk Management Goal 6: Group Dynamics Action Planning and Table Top Exercises are provided per regulations with continued improvements awaiting budget approval.

Risk Management Goal 7: Ergonomic equipment for personnel is a continued need with increased demands due to COVID-19 and a predominantly remote workforce.

New Goals:

HR/Payroll Goal 6: Increase work productivity with Business Services regarding position control for budgeting purposes.

HR/Risk Management Goal 7: Ensure continued compliance with ongoing state and federal regulations due to COVID-19.

HR Goal 8: Based on Chancellor’s Office initiatives and additional requirements for Diversity, equity and inclusion (DEI) implement updated policies, materials and procedures by Summer 2022.

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>
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"> • The Director of HR worked with Neogov and applicable staff to issue a soft program implementation for all new recruitments on 12/3/19. • Director of HR and applicable staff are working on transferring all ongoing recruitments to Neogov with a projected online only application acceptance by July 2020. • Director of HR and applicable staff are testing phase two of Neogov with a projected summer 2021 implementation.
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	<ul style="list-style-type: none"> • Work with IT on business process review for summer 2022 implementation. • Work with IT on implementation. • Follow district processes for required modifications to faculty bargaining. agreement, if required

		accuracy of compensation calculations.	<ul style="list-style-type: none"> ● 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"> ● This has been implemented.
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 within acceptable timeline to allow participants to make informed decisions as they pertain to their benefits. Review vendor agreements to ensure the District is utilizing all available resources through vendor relationships/partnerships to ensure a seamless Open Enrollment process.	<ul style="list-style-type: none"> ● Processes and procedures have been audited and areas for improvement have been identified. ● Improvements are in process. ● Possible open enrollment changes to be implemented August/September 2021.
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	<ul style="list-style-type: none"> ● Processes and procedures are being audited. ● Forms and documents are being reviewed and/or changed. ● Applicable staff have received training ● Leave requests will be audited.

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

Human Resources #8	Operation Outcomes and Strategic Plan Goal 2 to increase efficient and effective use of resources	DEI - Chancellor's Office initiatives and additional requirements for Diversity and inclusion (DEI) implement updated policies, materials and procedures.	<ul style="list-style-type: none"> ● Continue to participate in information sharing among CCCC and Community College Networks to gain necessary knowledge and resources ● Put together a plan for AVC to implement the requirements from CCCC
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 3-4 years). This allows for simplifications of reporting requirements and increased efficiencies by removing the county office of education as the middleman.	<ul style="list-style-type: none"> ● Work with IT, LACOE, and CalPERS on implementation scheduled for 2021. ● Work with CalPERS on reporting requirements and file structure.
Risk Management #1	Operation Outcomes 1 and 2 as listed in Part 2.C. and Strategic Plan Goal 2 to increase efficient and effective use of resources	Provide Water Lead Sampling for the Child Development Center to ensure healthful water conditions and comply with the new Water Lead Sampling Law.	<ul style="list-style-type: none"> ● Prepare scope of work; Seek bids from qualified vendors; Select a vendor.
Risk Management #2	Operation Outcomes 1 through 4 as listed in Part 2.C. and Strategic Plan Goal 2 to increase efficient and effective use of resources	Provide quarterly Safety Inspections and Annual Hazardous Materials Inventory (HMI) of all District locations to enhance safety and comply with regulation requiring periodic scheduled Safety Inspections and annual HMI. The resulting Inspection Reports with photos are used at all locations as lessons on what not to do and why and so guide correction activities.	<ul style="list-style-type: none"> ● Renew contract with Keenan & Associates for these services 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 and 1 comprehensive Hazardous

			Materials Inventory per year for all 4 Instructional locations.
Risk Management #3	Operation Outcomes 1, 2, and 4 as listed in Part 2.C. and Strategic Plan Goal 2 to increase efficient and effective use of resources	Provide on-line annual Asbestos & Lead Training to personnel who could come into contact with same as a result of normal job activities and keep them from disturbing it and remain in compliance with asbestos & lead training regulations.	<ul style="list-style-type: none"> Secure services from certified vendors 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 restarted where the learner left off to allow for interruptions.
Risk Management #4	Operation Outcomes 1 and 2 as listed in Part 2.C. and Strategic Plan Goal 2 to increase efficient and effective use of resources	Provide Emergency Management Training in SEMS, NIMS, and ICS to new full-time employees and all new Instructors and remain in compliance with State & Federal Emergency Management regulations and reimbursement requirements and the Disaster Resistant California Community Colleges Training Matrix.	<ul style="list-style-type: none"> 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 1 through 4 as listed in Part 2.C. and Strategic Plan Goal 2 to increase efficient and effective use of resources	Sample airborne exposures of Maintenance & Grounds personnel during various tasks to ensure that Permissible Exposure Levels are not exceeded.	<ul style="list-style-type: none"> Prepare scope of work Seek bids from qualified vendors Select a vendor
Risk Management #6	Operation Outcomes 1 through 4 as listed in Part 2.C. and Strategic Plan Goal 2 to increase efficient and effective use of resources	Provide Group Dynamics Action-Planning Workshop and Table-Top Exercise with Field Component in October 2021 for Incident Command Staff in order to remain in compliance with State & Federal Emergency	<ul style="list-style-type: none"> 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 Exercise with Field Component emergency event simulation

		Management regulations and reimbursement requirements.	<p>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.</p> <ul style="list-style-type: none"> 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.
Risk Management #7	Operation Outcomes 1 and 2 as listed in Part 2.C. and Strategic Plan Goal 2 to increase efficient and effective use of resources	Continue to provide ergonomic equipment to personnel with such needs as determined by formal ergonomic evaluations.	<ul style="list-style-type: none"> Continue to use Keenan & Associates ergonomic professional to provide evaluations at no cost to the District and purchase ergonomic equipment determined to be necessary for employee health on a case by case basis and to comply with granted Requests for Reasonable Accommodation.

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	N/A				
Classified Staff	Hire a full time Payroll Specialist	New	\$84,500.00	Recurring	Debby Hackenberg

Technology	Computer station and temperature screening hands free equipment for centralized campus check in location Computer station and equipment for a new position in HR to handle all tracking and tracing of COVID	New	\$50,000.00	One-Time	Harmony Miller
Supplies	Materials for the check in station and the COVID tracking and tracing employee workstation	New	\$10,000.00	One-Time	Harmony Miller
Professional Development	Maintain critical membership(s) to Human Resources consortiums and networking groups to continue acquisition of information, knowledge transfer and support in HR statutory requirements implementation	New	\$2,500.00	Recurring Cost	Harmony Miller
Other	Emergency Management Training for all new FT employees & all Instructors.	Repeat Request	\$11,250.00	Recurring	Terry Cleveland
Other	Water Lead Sampling for Child Development Center.	New	\$8,000.00	One-time	Terry Cleveland
Other	Quarterly Safety Inspections & Annual Hazardous Materials Inventory of all 4 District locations.	Repeat Request	\$5,216.00 + \$11,268.00 = \$16,484.00	Recurring	Terry Cleveland
Other	Annual Asbestos and Lead Training for affected personnel.	Repeat Request	\$3,300.00	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 Exercise with Field Component for Incident Command Staff	New	\$9,750.00 + \$19,750.00 = \$29,500.00	One-time	Terry Cleveland
Other	Ergonomic Equipment	New	\$15,000 ADDITIONAL	One-Time Increase	Terry Cleveland
Other	Hire temporary confidential employee-support staff for COVID-19 reporting	New	\$75,000	Recurring (2+ years)	Harmony Miller

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



2019-2020 to 2020-2021 Program Review Report

Division/Area Name: Institutional Effectiveness, Research, Planning, & Library Services (IERP/LS)	For Years: 2021-2022
Name of person leading this review: Dr. Meeta Goel, Dr. Svetlana Deplazes & 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 Department of Institutional Effectiveness, Research & Planning exists to provide research and analytic support to Antelope Valley College and to the greater community, as well as to further the effectiveness and planning efforts of AVC. This area regularly provides institutional and disaggregated data/information related to success metrics for college programs and services (including interactive Tableau dashboards e.g. [Program Review Data](#), [AVC Facts](#)), as well as via involvement with and provision of information for key college-wide processes (e.g., SPC, Outcomes Committee, Program Review Committee, [Guided Pathways](#) Committee, [Student Equity](#), [Enrollment Management](#), etc.-also see attached supporting documents). The Library’s mission is to provide services and resources that foster student academic success and life-long learning. Like IERP, the Library supports instructional and academic programs and related services by maintaining and offering collections that reflect the needs of instructional programs and the college’s diverse student and faculty population. Library Services stress information literacy through its reference services.

1.2. State briefly program highlights and accomplishments

As outlined above, IERP/LS supports the overall effectiveness of the college by leading, facilitating, and involvement with some key college wide processes, programs and services. Some examples that provide evidence of how well the college is accomplishing its mission include: improvements across all the metrics of AVC’s Student Success Score Card in 2016 through 2018 when compared with 2015 data; initial data from 2019-2020 regarding student success supports a decrease in the achievement gaps for some disproportionately impacted groups when compared with fall 2018; maintenance of student engagement in 2019 compared with 2016 and increased student engagement demonstrated by improvements across all of the CCSSE benchmarks in 2019 and 2016 when compared with 2014 results. The 2019 CCSSE results were similar to those in 2016, suggesting improvements continue to be needed in low areas of student engagement e.g. academic advising/planning, student support; and the 2019 SENSE results suggest improvements are needed across the six benchmarks, even though three benchmarks of entering student engagement improved slightly. The 2019 CTEOS (2020 CTEOS results are pending) 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 are available, along with CCSSE data at: <https://www.avc.edu/administration/research/documents>. IERP tracks the numerous requests it receives and the frequency and complexity of these requests has been steadily increasing, which has been a challenge with the department being grossly understaffed over the past year and a half due to delayed recruitment efforts, etc. The AVC Library continues to play an important role in providing access to resources, services, and instruction that support student success and life-long learning. The number of patrons visiting the library continues to increase each year, as does the number of students

the Library Faculty provide assistance to at the Reference Desk, via workshops, and classes. There were a total of 5,799 reference transactions during 2019. The Librarians provide direct and indirect instruction to students enrolled in credit classes. The Library Staff serve an increasing number of students per week in providing support services at the circulation and reserve desk, the open computer lab, and through Interlibrary Loan. The annual gate count for 2019 was 195,712 and for a typical week, it was 5,584. Additionally, in 2019, the staff managed the circulation of over 50,000 items (which included Reserve Textbooks, regular circulating print materials, laptops, and study rooms). The impact of COVID-19 has not been as notable for IERP because its tasks and reports lend themselves more to remote work e.g. IPEDS, Accreditation, surveys, tableau dashboards, State reports, ad hoc requests, etc. However, the resulting closing of campus and library to students has affected Library services tremendously but, in addition to online library class offerings, the Library Staff and Faculty have been steadily working on digitizing their tasks and interactions with patrons as much as possible augmented with a curbside pick-up and drop off for library materials, and most recently, a library drop box on the side of the Administration Building. The Dean has met regularly with both areas to discuss what actions we're taking to best address student and employee information needs.

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

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. Type an "X" if checkbox is unavailable.

X Goal 1*: Commitment to strengthening institutional effectiveness measures and practices.
X Goal 2*: Increase efficient and effective use of resources: Technology; Facilities; Human Resources; Business Services.
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 2019-2020

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

These are available in the Vision for Success Goals tied to AVC's Strategic Plan Goals, CCSSE 2019 Summary Report, SENSE 2019 Summary Report, and 2019 CTEOS results. A Guided Pathways Module was completed by students for the SENSE and these results, which just became available will be shared with the Guided Pathways Committee, along with other college groups to identify what actions will be taken based on how students responded to these survey items. The Library regularly surveys students to help the library set goals to improve outreach to faculty, the print collection, and services to students. Also, to help get a deeper understanding and determine what programs and services the college already has in place that are particularly helpful to students for achieving their educational goals, and to identify ways to improve these services, student focus groups are being held during 2019-2020. Students in these focus groups seem to feel that self-placement in college level English and math courses is helpful, as are the college's faculty and support services such as tutoring. Results from [COVID-19 Surveys of students and employees](#) during summer 2020 have been used to improve Library services with more surveys planned for fall and spring through IERP and external groups.

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 following the All College Planning Retreat and the 2020 COVID-19 Surveys of employees and students. Both IERP and the Library are continuing to address this with their strategic plan goals.
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 to address this. Even greater college wide involvement continues to be the goal for the coming year in an effort promote greater facility with college data and informed decision-making. Over the past year, there has been increasing interest in data and its presentation at meetings and professional development events.

The Library's spaces have been improved with the second-floor remodel in completed, except for the renovation of the study rooms. The library was being increasingly used until its recent closure due to the pandemic. The print book collection continues to be expanded, however, due to budget constraints, there was less funding directed towards it recently compared to over the previous 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, completed accreditation annual and mid-term reports, etc.) posted on AVC's website. IERP needs to continue to update its web pages and this will hopefully be facilitated when the college website is redone in the coming year or two. IERP/LS continues to help create a more data-informed culture and to strengthen the evidence of AVC's impact on student success and accomplishment of its mission.

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

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

Program/Area Goal #	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)	Increased presentations at department/division meetings around the College
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)	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
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 continue to work to renovate and modernize existing library spaces to maximize space and improve the learning environment for students and working space for faculty and staff	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 continue to 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
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Improve and increase library services and capabilities at the Palmdale Library Center by hiring a full-time librarian.	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
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	EMP/SPG #2, ILO #1, 2 and 3, SLO #1 and SLO #2 (LIB 101)	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	-Continue subscription to LibWizard -Research and identify other professional tools or programs for the creation of multi- media tutorials
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)	EMP/SPG #3, ILO #1, 2, and 3, SLO #1 and SLO #2 (LIB 101)	Library faculty will continue to work to improve the instruction, inclusion, and discussion of information literacy within and across the other academic disciplines	Library faculty will work to increase the number of total instruction sections by 10% in the Fall 2020 and Spring 2021 semesters.
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.)	EMP/SPG #4, ILO #1 and 2	Library faculty and staff will continue to work to improve library collaborations with discipline faculty to better support student success and curricular needs through appropriate library services.	Library faculty will formulate and execute an Outreach strategy that will incorporate objectives, timeline, and best-practice activities
Strengthen and support current and future curricular needs of CTE programs through	EMP/SPG #5, ILO #4	Collection development librarians will continue to work to align future purchases of library resources and	Collection development librarians will reach out and engage discipline faculty in a timely manner throughout

ongoing and improved collection development activities		materials with updated CTE curriculum and professional guidelines	the semester and select appropriate materials for the library print or electronic collections.
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Part 4. Resource Requests that Support Program Needs (Based on above analyses and listed in priority order):

Type of Resource Request	Summary of Request	New or Repeat Request	Amount of Request, \$	One-Time or Recurring Cost, \$	Contact's Name
Faculty	Full Time, tenure track librarian – assignment Palmdale Center	New		Recurring	Dr. Meeta Goel
Classified Staff	Library Assistant-Lancaster Campus	New		Recurring	Dr. Meeta Goel
Technology	Library Service Platform (Ex-Libris)	New	\$25,000	Recurring	Dr. Meeta Goel/Van Rider Dr. Svetlana Deplazes/Dr. Meeta Goel
	Tableau Maintenance	Repeat	\$5,000	Recurring	
Physical/Facilities	Library Renovation (Redesign and Improvement) –Furniture, painting, etc.	Repeat	\$100,000	One-Time	Dr. Meeta Goel
Supplies	Additional new charger stations	New	\$10,000	One-Time	Dr. Meeta Goel
Professional Development	Attendance at professional conferences for IR staff (e.g., AIR, CAIR, RP Group)	Repeat	\$10,000	Recurring	Dr. Meeta Goel
Other	Additional Funding for Print Books	Repeat	\$100,00	One-Time	Dr. Meeta Goel

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

Supporting data have been embedded in the above report and related data are also available at: <https://www.avc.edu/administration/research>



2019-2020 Program Review Report

Division/Area Name: Internal Audit Services	For Years: 2021-2022
Name of person leading this review: Wendy Dumas	
Names of all participants in this review: Wendy Dumas	

Part 1. Program Overview:

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

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

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

1.2. State briefly program highlights and accomplishments

- Audited the use of 2013-2018 schedule maintenance funds and governing procedures.
- Conducted a community college survey and examination of policy & methods for reporting transactions to the Board of Trustees.
- Audited cash handling policies and procedures for the Lancaster campus library
- Created daily disbursement audit guidance to assist Business Services in the pre-audit of commercial vouchers. IAS' transitioned to auditing warrants on a routine sample basis in January 2020.
- Conducted Fraud Awareness Training with Administrative Council & currently coordinating with Human Resources to increase its distribution college-wide.
- Reviewed payroll disbursement procedures and created routine audit program. Periodic audits will begin in March 2020.
- Working with ITS to strengthen controls regarding the termination of access to the network & operational software once employees separate from the College.
- Facilitated the Annual District & Foundation Audits and corrective action plans from independence and HR internal audits. Realized efficiencies have decreased time in the field.

1.3. Check each <u>Institutional Learning Outcome (ILO)</u> supported by the program. Type an "X" if checkbox is unavailable.	
<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. Type an "X" if checkbox is unavailable.	
<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 2019-2020

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

IAS is working with various divisions regarding matters such as 1) the recent passage of the California Consumer Privacy Act, 2) adoption of the newly recommended audit procedures for ensuring compliance with the Safeguards Rule of the Gramm Leach Bliley Act, 3) management practices for reporting Student Centered Funding Formula (SCFF) data and 4) fixed asset record management.

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"> Streamlined external & commercial disbursement audits. Adoption of audit work paper & documentation process.
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	<ul style="list-style-type: none"> Accountability procedures to follow up on audit results. Increased exposure to academic policies and matters affecting curriculum, students & faculty. Catalyst to help departments coordinate with one another in order to accomplish an objective.
Weaknesses	<ul style="list-style-type: none"> Continue to strive for a thorough understanding of operations/regulations across the District; Increase the District's exposure to IAS & its benefits.
Opportunities	<ul style="list-style-type: none"> The transition from daily disbursement audits to periodic audits frees up time for IAS to work on higher risk areas and increasing IA awareness to the District. Build trusted partnership with management; develop a collaborative enterprise risk assessment process with senior management; District wide fraud prevention awareness training; Attendance accounting education and understanding how best to support records management in the achievement of their SCFF objectives. Looks for ways not only to protect the District but add value through increased efficiencies & creative solutions.
Threats	<ul style="list-style-type: none"> Misconceptions of internal audit that hamper a collaborative effort to protect the District. Efforts to increase fraud awareness could increase reporting of suspected fraud. IAS will need to balance these with responsibilities of the audit plan by developing a triage/vetting process for allegations. Thorough and organized documentation is required by internal auditing standards and is a measure of the quality review process. Currently IAS uses OneNote for workpaper documentation, however Microsoft will not support OneNote in the near future. IAS may need additional software for workpaper documentation and organization.

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:

See 1.2

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?
Strengthen partnership with management and leaders.	EMP 1: Strengthen institutional effectiveness	Increase communication both informal and formal with management in an effort to build an effective partnership in assessing and mitigating risk	Market IAS. Present case studies in admin council. Meet one on one to discuss current trends in regulations or issues on the horizon. Enterprise risk assessment with senior management.
Increase attendance accounting competency to support enrollment management in the achievement of their objectives.	EMP 1 & 2: Strengthen institutional effectiveness measures, practices & use of resources.	Become proficient in attendance accounting & reporting. Identify opportunities to add value through internal auditing.	Read the Student Attendance Accounting Manual. Work with Enrollment to review audit requirements, census & 320 reporting procedures & efficiency measures.
Complete certification of internal auditing	EMP 1 & 2: Strengthen institutional effectiveness measures, practices & use of resources.	Become a Certified Internal Auditor	Through study and examination obtain certification to utilize best practices in internal auditing
Increase Fraud Awareness	EMP 2: Increase effective use of Resources	Help create awareness of employee's responsibility in protecting the district	Provide district-wide fraud prevention training. In doing so, connect their work

		resources. Increase their perceived value of their contribution to the college's mission.	to the mission in order to encourage excellence and integrity in the workplace. Incorporate fraud prevention language in policy. Work with ITS & HR to create an anonymous reporting line.
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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					
Technology	If home grown hotline is not possible, then a third party hotline	New	\$5,500 to implement, \$4,500 annually	\$5.5k one-time \$4.5k on going	Wendy Dumas
	Audit Work Paper Software	New	Depends on vendor: \$2 – 15k to implement \$500 - \$3k annually	\$2 – 15k one-time \$500 - \$3k on going	Wendy Dumas
Physical/Facilities					
Supplies					
Professional Development	Current budget is sufficient & needed to support ongoing development & engage outside expertise in specialty areas. IAS made in effort in 19-20 to spend less of its budget in light of funding concerns.				
Other					

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



2019-2020 Program Review Report

Division/Area Name: Information Technology Services & Instructional Multimedia Center	For Years: 2021-2022
Name of person leading this review: Rick Shaw	
Names of all participants in this review:	

Part 1. Program Overview:

1.1. Briefly describe how the program contributes to the district <u>mission</u>
<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. During these times of COVID the college's operation/instruction simply could not have happened without the dedication and extraordinary efforts of ITS and IMC -- striving to provide the highest caliber support and services possible within the constraints of a pandemic.</p>
1.2. State briefly program highlights and accomplishments
<p>Last year we highlighted the dramatic advancements in support for faculty support services out of the IMC with the addition of Alex Parisky and a number of new tools to support ADA compliance. These good works continued and expanded with active collaboration with the DETC and development of an online instructional intensive.</p> <p>Recognition also must be brought to the support and operations teams of ITS, and their extraordinary efforts to shift to supporting the college and our students online during the COVID epidemic. Dramatic efforts were made to leverage our new virtual desktop environment, enabling remote access to instructional labs, adjusting support structures for faculty and staff via avcremote, the lending of hundreds of college desktops and laptops to employees, and the distribution of over 700 chromebooks and almost 400 hotspots to support students who otherwise would have been unable to attend.</p>

1.3. Check each <u>Institutional Learning Outcome (ILO)</u> supported by the program. Type an "X" if checkbox is unavailable.	
<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. Type an "X" if checkbox is unavailable.	
<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 2019-2020

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

- Year over year increases in refresh funding and bond funds have enabled our continuing of a refresh cycles for desktop and laptop devices to less than 4.5 years. With our experience of these past few months supporting a remote operation we've concluded that our standard device deployment matrix needs to be adjusted. All faculty will be assigned a tablet or laptop going forward, as will managers and up. Staff desktop standards will shift from the small 'puck and display' configuration to an all-in-one device. Further, our smart classroom configuration has been revised to include an instructional camera, integrated to the classroom's media support equipment and dedicated to supporting students in a blended attendance structure. This work is ongoing and funded via the CARES's ACT COVID response funds. Beyond COVID response we believe this shift will enable a more efficient scheduling of instructional spaces, enabling access for more students from off campus.

- 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. Update: eLumen is now in production, EduNAV has been delayed due to ADA and coding issues but is targeted for Spring '21; Banner9's full migration was delayed due to COVID demands and staffing issues, work is anticipated to resume in Spring '21; and work has started on a new portal my.avc.edu which will include an app for smart phone access for both apple and android devices in Spring '21. ITS is actively collaborating with the PIO's Office to complete an RFP and engage consultants for a redesign of the college's websites. Completion is anticipated in late '21.
- 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. Update: upgrades have been implemented or are scheduled in areas of systems/storage, phones, and virtualization. We are assessing the Manager of Enterprise Applications and Development's role and description; it will be upgraded to a Directors role with the added responsibilities for new federal regulations on data integrity and controls, with a hiring in early '21.
- 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. Additional resources have been brought online over the past year to enhance our abilities to train for and deliver accessible instruction.

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

Strengths	
Weaknesses	
Opportunities	
Threats	

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:

Dramatic progress has been made with upgrades to infrastructure and services. VDI and Remote Desktop Access has enabled all courses that rely upon instructional computing labs to meet objectives during our the COVID campus shutdown. Work toward a walk-in help desk needs to continue, as these times have demonstrated the need for in-person/hands-on support and a distribution point for employees working remote.

Part 3. Based on Part 2 above, please list program/area goals for 2020-2021: All of these continue to be ongoing efforts and objectives from 19-20, additions in green.

<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 Continued enhancement of online instructional certification program	--Establish business process for managing in-house captioning requests -- Enabled self-service captioning as an additional offering
ITS/ Formal DR & BR Planning	Goals 1 & 2	Develop formal disaster recovery and business resumption plan (operationally we have the capacity, but formal documentation and regular validation are essential)	--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) NOTE: this has been a seven-year effort; to provide sustainable reliable bandwidth for the college and its various locations. Agreement has been adopted by the board and implementation in Spring '21 scheduled.	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

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	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 Note: anticipated to be addressed with Swing Space II moves for Measure AV Construction Projects – completion is anticipated in Summer '21	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	

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



2019-2020 Program Review Report

Division/Area Name: Office of Marketing and Public Information	For Years: 2019-2020
Name of person leading this review:	Betsy Sanchez
Names of all participants in this review:	Vicki Mathias, Rich Caton, Byron Devers (Athletics), Nancy Masters, Pam Boren

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, as well as community groups.</p>	
<p>1.2. State briefly program highlights and accomplishments:</p> <p>In addition to ongoing media outreach, and overall communications/marketing efforts, since July 2019, the Office of Marketing and Public Information has been focused on deeply reviewing overall campus communication and prioritizing the roll out of a new strategy to most effectively communicate across campus. The main components that are currently under review include: the AVC website, email/text communication and digital outreach such as social media.</p> <p>In March 2020, the departments shifted efforts 100% to support the campus through the COVID-19 global pandemic. This shift aligned with reviewing campus communication efforts and moved priorities to digital communication and enrollment advertising. This work continues as the pandemic is still in effect.</p> <p>In Summer 2020, the role of webmaster returned to Marketing, which allowed for a keen focus on the website redesign and development, as well as moving forward digital projects including video. We also were able to gain administrative support, which is imperative for department efficiency and effectiveness.</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.
<i>1.4. Check each <u>Educational Master Plan (EMP)/Strategic Plan Goal</u> supported by the program.</i>	
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	COVID-19 creates a virtual environment in which we can focus on amplifying our messages in specific, creative, digital ways
Threats	COVID-19 creates difficulties in encouraging enrollment due to uncertainty

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?
Strategic 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.	Ensure digital platforms and outreach are being used strategically and in a timely way across campus departments, divisions
Increase Interactivity of digital advertising and communications		Use more video and photos of the people of AVC in current media messages to make the campus more relevant to our community and encourage enrollment	Hire new Coordinator, Communications with digital focus 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	Video equipment	New	25,000	One Time	
Physical/Facilities					
Supplies					
Professional Development					
Other					



2019-2020 Program Review Report

Division/Area Name: Office of the President/Executive Council	For Years: 2021-2022
Name of person leading this review: Ed Knudson	
Names of all participants in this review: Rick Shaw, Doug Jensen, Betsy Sanchez, Diana Keelen, Sarah Miller, Dianne Knippel, Meeta Goel, Erin Vines, Jennifer Burchett , Wendy Dumas	

Part 1. Program Overview:

<p>1.1. Briefly describe how the program contributes to the district <u>mission</u></p> <p>The Executive team at AVC supports all elements of the college in fulfilling the mission and its connection to the complete service area of the college. Please see attached individual department updates.</p>
<p>1.2. State briefly program highlights and accomplishments</p> <p>Selected pertinent data is presented:</p> <ul style="list-style-type: none"> • Degrees and Certificates awarded: 2018-2019: 3,592 (largest in college history) 1st Bachelor’s Degree class graduates 2019-2020: 3,340 (COVID year) • Student Counts: Unduplicated Headcount: 2018-2019: 18,801 2019-2020: 18,834 FTES: 2018-2019: 11,085 2019-2020: 11,065 • Accreditation Mid-Term Report: Submitted to ACCJC in October 2020 • Facilities: Sage Hall, on time and budget, scheduled opening in Fall 2021 Discovery Lab, on time and budget, scheduled opening in Spring 2022 Marauder Complex: on time and budget, scheduled opening Spring of 2021 Security Building: on time and budget, scheduled opening Spring of 2021 Infrastructure: On time and budget nearing completion New Main Entrance: On time and budget, scheduled opening summer 2021 Student Services Bldg: On time and budget, scheduled opening in spring of 2022 Fox Field: on time and budget, projected completed Palmdale Center expansion: Partially occupied; planning for partnership with the Air Force Research Lab and CSULB • Business Services: Eighth consecutive year of successful audits without findings College is debt free

Successful recovery from stabilization and implementation of SCFF
 Successful establishment of Capital Bond implementation team, and two successful Bond issues
 Successful refinancing of past bonds to lower interest rates and save the taxpayers a cumulative \$31 million

- **COVID-19 Response:** The college transitioned to remote learning on March 16, 2020, a state that still exists. With staff working remotely and in a limited basis on campus all payroll has been met, all financial obligations are being paid, students are receiving counseling, tutorial support and instruction. The facilities and maintenance staff continue to maintain the facilities and ensure cleanliness. HR works closely with the LA Dept of Health and Facilities to ensure all protocols are being met. Student services distributes books help, food distribution to students every other week, which now include distribution of donated coats and clothing. Using CARES ACT Funding, ITS has loaned over 700 laptops and chrome books, and nearly 300 hot spots to ensure student support and accessibility. The college has distributed over \$6 million in cash grants to over 12,000 students.

Executive Council supports all units in achieving ILOs, Educational Instruction & Strategic Plans.

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

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. Type an "X" if checkbox is unavailable.

x Goal 1*: Commitment to strengthening institutional effectiveness measures and practices.
x Goal 2*: Increase efficient and effective use of resources: Technology; Facilities; Human Resources; Business Services.
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 2019-2020

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

The comprehensive mission of the college to include all outcomes goals, educational master plan goals, the strategic plan and resource allocation are supported by the Executive Council members and their teams.

The College Advisory Council was established in 2014 to receive community input from business and industry leaders, elected officials, and educational partners to ensure the planning processes of the college include service elements to the community at large. This Council meets twice per year, in March and October.

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	
Weaknesses	
Opportunities	
Threats	

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?
Please see attached individual area reviews.			

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

<i>Type of Resource Request</i>	<i>Summary of Request</i>	<i>New or Repeat Request</i>	<i>Amount of Request, \$</i>	<i>One-Time or Recurring Cost, \$</i>	<i>Contact's Name</i>
<i>Faculty</i>					
<i>Classified Staff</i>					
<i>Technology</i>					
<i>Physical/Facilities</i>					
<i>Supplies</i>					
<i>Professional Development</i>					
<i>Other</i>	The requests of the individual divisions and areas are processed through the budget allocation and HR prioritization processes				

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



2019-2020 Program Review Report

Division/Area Name: VPSS	For Years: 2021-2022
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:

1.1. Briefly describe how the program contributes to the district <u>mission</u>	
The vice president of student services office supports student services programs and academic programs in providing a quality, comprehensive education to a diverse population of learners.	
1.2. State briefly program highlights and accomplishments	
Created student COVID -19 plan adhering to Los Angeles County Public Health Department and CDC. Transitioned to fully online services.	
1.3. Check each <u>Institutional Learning Outcome (ILO)</u> supported by the program. Type an "X" if checkbox is unavailable.	
x <input 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
x <input 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.
x <input 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.
1.4. Check each <u>Educational Master Plan (EMP)/Strategic Plan Goal</u> supported by the program. Type an "X" if checkbox is unavailable.	
x <input type="checkbox"/> Goal 1* : Commitment to strengthening institutional effectiveness measures and practices.	
x <input 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.	
x <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 2019-2020

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

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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	Knowledgeable and flexible
Weaknesses	Budget reductions may leave insufficient service to students
Opportunities	Possible reorg in Student Services due retirements and budget shortfall; enhancing the online services and planning for hybrid services
Threats	Budget reductions

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:

<ol style="list-style-type: none"> 1) Made necessary changes to implement 705 and provided support. 2) Integrated plan is no longer required, this goal is eliminated. 3) Continuing professional development with Umoja and AVID.

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?
1) COVID-19 Student Plan Update	SP Goal #1	Reevaluate Student COVID -19 Plan	Evaluate plan/process to make necessary change to be better prepared for potential large exposures.
2) Targeted Enrollment Outreach	SP Goal #1	Reengage students who stopped attending due to COVID to help reenroll	Generate list of students from Spring and Fall. Call and email
3) Increase Student Unit Registration	SP Goal #1	Help students feel comfortable registering for a full classes load remotely and provide resources	Generate list of students from Spring and Fall. Call and email

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

Type of Resource Request	Summary of Request	New or Repeat Request	Amount of Request, \$	One-Time or Recurring Cost, \$	Contact's Name
Faculty			\$0		
Classified Staff			\$0		
Technology			\$0		
Physical/Facilities			\$0		
Supplies			\$0		
Professional Development			\$0		
Other			\$0		

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