



Fall 2023 Program Review Report

Division/Area Name: Purchasing & Contracts Services (Purchasing & Contracts, Warehouse, & Mailroom/Duplication)	For Planning Years: 2024-2025
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Name of person leading this review:

Names of all participants in this review:

Part 1. Program Overview: Briefly describe how the program contributes to the district mission

The Purchasing & Contracts Services department, which oversees purchasing, contracts, travel, warehouse operations (including asset management & archiving), mailroom, and duplication center, play crucial roles in supporting the District's mission by ensuring efficient and effective operations. Here's how each area contributes to the overall mission:

- Purchasing and Contracts procures goods and services, as well as reviews, creates and negotiates contracts. By ensuring that the college gets the best value for its investments, this department enables the college to allocate resources effectively, ensuring quality education and maximizing opportunities for students.
- Travel helps faculty, staff, and students travel efficiently and cost-effectively. Our involvement in the travel process supports educational and research opportunities, fostering a comprehensive learning experience for students and educators.
- Warehouse efficiently handles resources, including the proper management of assets and archival of records. This ensures classrooms and other learning spaces are well-equipped, and that resources are available when needed. This support is vital for a comprehensive education, providing the necessary tools and materials for diverse learning opportunities.
- Mailroom and Duplication Center facilitate communication and the distribution of educational materials, as well as incoming and outgoing mail. Efficient mail and duplication services ensure that information flows smoothly within the college and with the community. This supports student success by ensuring timely communication and access to learning materials.

Part 2A: Analyze the program review data (retrieval instructions), including equity data and any internal/external environmental scan information (e.g., surveys, interviews, focus groups, advisory groups, licensure exam scores, & job placement) to identify the program Strengths, Opportunities & Aspirations:

Use the following questions to guide your analysis:

Overall (Use the *Program Review* tab to inform your analysis)

- What are the success and retention rates (S&R) for your discipline? Did they decrease or increase in the last year?
- What are the trends for the number of awards granted? Are the number of awards going up or down?

Equity (Use the *S & R by Demographic Group* or the *Equity* tab to inform your analysis)

- Which racial/ethnic student groups complete their courses at the highest rates?
- Which racial/ethnic student groups experience the largest gaps when compared to the highest-performing group? Analyze the trends across the last review period. If no equity gaps are present, please reflect on the strategies that are working in the *Strengths and Accomplishments* section.

Strengths and Accomplishments: (Include your data analysis of success, retention, enrollment, completion rates OR other relevant metrics in your response.)

1. Purchasing and Contracts:

Strengths:

- Utilization of Cooperative/Piggyback agreements leading to efficiency and cost savings.
- Compliance with procurement District policies and federal/state regulations.
- Mitigation of legal risks through thorough contract review.

Accomplishments:

- Implementation of standardized technology services contract and addendum template for efficiency and mitigation of risk.

2. Travel:

Strengths:

- Staff member dedicated to processing travel requests and effectively communicating inefficiencies.

Accomplishments:

- Continuous review and improvement of District travel request system and travel policy.

3. Warehouse:

Strengths:

- Efficient delivery of received orders to District locations.
- Effective communication with District staff.
- Organized cataloging and indexing systems of District archives.

Accomplishments:

- Implementation of inventory management procedure and secured storage for warehouse supplies.
- Successful surplus 2023 auction.
- Increased storage space for archived records through the purchase of additional shelving units.
- Implementation of freight scheduling to ensure safe and efficient deliveries.

4. Mailroom and Duplication Centers:

Strengths:

- Efficient mail sorting service and processing of duplication requests.
- State-of-the-art duplication technology for high-quality reproductions.

Accomplishments:

- Ability to provide large formatting print jobs and laminating services.
- Collaboration with Graphic Designer to adjust print job designs resulting in cost efficiency.

Opportunities and Challenges: *(Include your data analysis of success, retention, enrollment, completion rates OR other relevant metrics in your response.)*

1. Purchasing:

Opportunities:

- Implementation of a real-time list matching/verification service for IRS data to assist with 1099 reporting.
- Integration of technology for automated contract management and compliance monitoring.

Challenges:

- Ensuring District Staff follow purchasing policies and procedures.
- Ensuring legal compliance and keeping abreast of changing regulations.
- Lack of senior level position to process complex procurement requests and insufficient staffing to support procurement needs of the District.

As the District has varying levels of Accounting Assistants, Accounting Technicians, Clerical Assistants, and other department technicians (CalWORKs, Financial Aid, etc.) based on skillset, knowledge, experience and complexity of work, it is commonplace amongst school, community college districts, and both private and public entities to have varying levels of buyers/purchasing agents.

The reorganization of 2022, resulted in the Buyer Supervisor being eliminated and the work migrating to the Director of Purchasing & Contracts.

Specific Areas of District support needed include:

- District

- Additional purchasing staff will be needed to support the additional revenue streams being sought out by the Director of Grants and Innovations. District departments need support to submit contracts and purchase requests in a timely manner to meet the spending deadlines of grant funded procurements.
 - There is a possibility that our District will be taking on another Bond; rather than hire Bond specific staff that will require extensive training to handle these complex multi million dollar purchases, it would be beneficial to the District to have competent staff in place to eliminate liability to the District when processing these high-risk and complex procurements.
 - Fiscal Services Support:
 - GASB 96 – The introduction of GASB 96 underscores the importance of diligently maintaining lease records for accurate accounting. This standard, particularly intertwined with lease management, emphasized the critical role of meticulous lease maintenance in ensuring precision in financial reporting.
 - Lease Maintenance - Procurement and Contracts serve as the front line in both initiating lease agreements and ensuring their ongoing maintenance. Within this realm, AVC pursues specific exemptions tied directly to their roles as lessees and lessors, aiming to navigate the complexities of lease arrangements effectively.
 - TIN Certification - Ensuring compliance with IRS requirements is crucial when setting up vendors. TIN certification stands as a vital component in 1099 reporting to prevent IRS B Notices. Presently, our vendor data is convoluted and necessitates thorough cleanup to mitigate potential issues down the line.
 - Certificates of Insurance - Actively pursuing up-to-date certificates of insurance before their expiration would prevent the need for invoice auditors to delay vendor payments caused by expired certificates which could be an audit finding.
 - PO Auditing - Reviewing purchase orders for compliance with LACOE's Commercial Claims Guide before their release would provide an extra layer of assurance that they meet these standards.
 - Facilities, Maintenance, & IT
 - Preservation, protection and keeping of District facilities (buildings, systems, property, etc.) in a safe and continually usable condition. Public Works requests (including repairs under maintenance) are necessary to ensure the District remains operable; if there is not a position dedicated to processing these types of requests, it puts the District's facilities at risk
 - Audit findings that jeopardize the District's Fiscal Independence. Not having a position to ensure Public Works requests being processed in accordance with legal authority and policy put the District at risk of audit findings which jeopardize our District's Fiscal Independence.
 - Debarment of State Funding and fine violations in regards to Senate Bill 854 (SB854) - <https://www.dir.ca.gov/public-works/sb854.html>. Not having a position to submit, and ensure submittal of prevailing wage documents would put the District at risk of losing federal funding and also the imposition of violation fines.
 - Additional professional services costs. Not having a dedicated position to process Public Works request/agreements may result in the District incurring additional fees to outsource these services.
 - Litigation. Not having a position dedicated to ensure Public Works and related requests are processed accordingly puts the District at risk for potential litigation from vendors, staff and students; this may result from health and safety requests not being done or not being done in a timely manner, work being done without an agreement, insurance documents and/or prevailing wage documents (LAB 1773.3), work being done without proper bidding requirements (PCC 20651 & PCC 22030-22050), etc.
 - Assist in sending additional documents to vendor in relation to POs (Contract, Notice to Proceed, DIR project information, etc.).
 - Facilities & Maintenance processes the highest (as well as the most complex) amount of purchase requests, contracts, and formal/informal solicitations of any other department at the District. Having additional and higher knowledge level of purchasing staff would help support, expedite, and ensure accuracy of the requests in these areas.

- Additional accessibility and security compliance requirements are requiring additional review and contracting needs for procurements that previously did not require contracts. Additional Purchasing staff would benefit IT to assist in the request process of accessibility (VPAT) and security (HECVAT) forms, and the filing of those forms in the Onbase database for District wide access.

2. Travel

Opportunities:

- District Departments having dedicated staff to process travel requests to increase efficiency and ensure compliance with District travel policies and procedures.

Challenges:

- Ensuring Travelers follow travel policies and procedures to provide efficient processing of their travel requests

3. Warehouse:

Opportunities:

- Improve District's auction community image by preventing District staff from removing items from advertised auction list.
- Purchase of equipment to transport heavier shipments.

Challenges:

- Short staffed due to employees serving in interim positions outside of the department and increased demand for warehouse services (food forward, janitorial supply delivery services, etc.)

4. Mailroom and Duplication Centers:

Opportunities:

- Implementation of secure mail services.
- Implementation of an electronic duplication request service.

Challenges:

- Exorbitant duplication quantity requests that lead to unnecessary waste.

Aspirations: *(Include your data analysis of success, retention, enrollment, completion rates OR other relevant metrics in your response.)*

1. Purchasing:

- Implementation of e-procurement systems to allow the District to request quotes, create requisitions, and submit purchase orders in a more automated and efficient manner.
- Strengthening collaboration with various departments to understand their unique procurement needs, aligning purchasing strategies with the goals of each department.

2. Travel

- Robust policy and procedure manual, which clearly outlines the travel process for District Staff, the Purchasing Department and the Fiscal Services Department.

3. Warehouse:

- Implementation of an ERP integrated receiving system which would streamline the receiving process for the District by providing transparency of order receipt to requesting departments, eliminate the need of paper receiving documents, and provide for a more efficient payment process.

4. Mailroom and Duplication Centers:

- Streamlining duplication requests by implementing an online print job submissions system. A system would eliminate error, provide users with a list of options to better visualize capabilities, visualize how a finished job would look, provide an ETA, and reduce unnecessary copy quantities.

Part 2B: (Required for CTE) External Data: Advisory Committee Recommendations & Labor Market Data

Insert Advisory Committee Recommendations here (Please do not insert complete meeting minutes, but just recommendations from the advisory committee.)

Insert Labor Market Data here <https://www.labormarketinfo.edd.ca.gov/commcolleges/>

Part 2C: Review and comment on progress toward past Course Improvement Plans

List your past Course Improvement Plans (CIP) and progress toward meeting those plans.

Past Course Improvement Plans	Progress Made

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

List your past program review goals and progress towards those goals.

Past Goal	Progress Made
Increase efforts to recruit and retain talent in all departments.	Filled Vacant Buyer Position in March 2023.

Part 3: Based on Part 2 above, please list program/area goals for 2023-2024:

Program /Area Goal #	Goal Supports which:				ESP Goal Primarily Supported:	Goal (Student-focused)	Steps to be taken to achieve the goal?	Measure of Success (How would you know you've achieved your goal?)
	ILO	PLO	SLO	OO				
#1	ILO 1. Communication ILO 2. Creative, Critical, and Analytical Thinking ILO 4. Career and Specialized				Goal 2: Increase efficient and effective use of resources: Technology; Facilities; Human Resources; Business Services	Create efficiencies to streamline processes and procedures	<ol style="list-style-type: none"> Identify and purchase technology/equipment that creates efficiencies for District and Department staff. Request leadership to recruit staff to assist District Departments in processing & submittal of travel requests 	<ol style="list-style-type: none"> Identify & purchase: <ol style="list-style-type: none"> Heavy Duty Forklift W9 matching software Duplication Request Software E-Procurement System Implementation of a: <ol style="list-style-type: none"> Contract Management System ERP receiving module

	Knowledge Choose ILO							2. Hourly positions posted and filled to process Travel Requests for District departments
#2	ILO 2. Creative, Critical, and Analytical Thinking ILO 4. Career and Specialized Knowledge				Goal 2: Increase efficient and effective use of resources: Technology; Facilities; Human Resources; Business Services	Ensure compliance with federal/state regulations to protect the District; decrease District liability/exposure	1. Continued professional development. 2. Securing District mail and duplication requests.	1. Measure by: a. Attendance at professional development opportunities b. Updated District forms and Agreements. 2. Purchase of a secure system for the mailroom
#3	Choose ILO ILO 1. Communication ILO 2. Creative, Critical, and Analytical Thinking				Goal 2: Increase efficient and effective use of resources: Technology; Facilities; Human Resources; Business Services	Improve District's auction community image by preventing District staff from removing items from advertised auction list.	Move up District's deadline to submit items to auction and schedule time for District staff to view surplus auction items prior to Board approving auction list for advertisement.	No auction items removed after board approval of auction list.
#4	ILO 4. Career and Specialized Knowledge				Goal 2: Increase efficient and effective use of resources: Technology; Facilities; Human Resources; Business Services	Creation of a Senior Buyer position	Request a Senior Buyer (classified position) be recruited and filled.	Senior Buyer position posted and filled.
#5	ILO 4. Career and Specialized Knowledge				Goal 2: Increase efficient and effective use of resources: Technology; Facilities; Human Resources; Business Services	Reinstatement of .the Buyer Supervisor Position	Request the Buyer Supervisor Position (CMS position) be recruited and filled.	Senior Buyer position posted and filled.

Part 4: Resource Requests that Support Program Goals (Based on the above analysis, please use the following space to document resource requests)							
Type of Resource Request	Summary of Request	Which of your Program/area goals (Part 3) does this request support?	New or Repeat Request	Amount of Request, (\$)	One-Time or Recurring Cost, (\$)	Contact's Name	
Physical/Facilities	Heavy Duty Forklift	#1	New	\$55,000 One time, plus maintenance of ~\$1,500/year	Recurring	Angela Musial	
Technology	W9 matching software	#1	New	~\$225/year	Recurring	Angela Musial	
Technology	Duplication Request Software	#1	New	TBD	Recurring	Angela Musial	

Technology	e-procurement System	#1	New	TBD	Recurring	Angela Musial
Other	Hourly staff for District departments to support travel	#1	New	TBD	Recurring	Angela Musial
Physical/Facilities	Secured mailboxes in mailroom for mail and duplication requests	#2	New	TBD	One-time	Angela Musial
Classified Staff	Senior Buyer Position	#4	New	TBD	Recurring	Angela Musial
CMSA Staff	Buyer Supervisor	#5	New	TBD	Recurring	Angela Musial

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

https://www.surveymonkey.com/r/2023PR_ResourceRequest

Part 5: Insert your Program Review Data here and any other supporting data. (See Part 2A above).

Required:

- Program Review tab
- S&R by Demographic Groups tab

Optional:

- Other supporting data/information



Fall 2023 Program Review Report

Division/Area Name: Internal Audit Services	For Planning Years: 2024-2025
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Name of person leading this review: Wendy Dumas

Names of all participants in this review: Wendy Dumas

Part 1. Program Overview: *Briefly describe how the program contributes to the district mission*

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

- 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 efficiently and are consistent with the District's objectives.

Recommendations made in internal audit reports or advisements require a response from management. Management's response must either agree with the recommendation and include a Corrective Action Plan ("CAP") or they may decline the recommendation concluding that the identified risk is deemed to be within a tolerable level. If the recommendation is declined, management is asked to cite the mitigating controls in place that will be relied upon to maintain the current level of risk. CAP's must specify the employee responsible for implementation and the target date of completion. IAS often works collaboratively with management to develop a CAP and may assist with implementation as a consultant. IAS documents the CAP in a template to help facilitate management's progress reports. Progress reports are shared with the appropriate Vice President and Board of Trustees. Through this process, IAS, and management work together to improve AVC's performance in one or more of the general goals listed above, depending upon the area evaluated and the audit engagement's objective. Improved organization, safeguards/controls, process efficiency, and employee training will foster compliance, reliability, accuracy, and confidence. The result is expedited service to our students, colleagues, community as well as management's decision making.

Part 2A: Analyze the program review data ([retrieval instructions](#)), including equity data and any internal/external environmental scan information (e.g., surveys, interviews, focus groups, advisory groups, licensure exam scores, & job placement) to identify the program Strengths, Opportunities & Aspirations:

Use the following questions to guide your analysis:

Overall (Use the *Program Review* tab to inform your analysis)

- What are the success and retention rates (S&R) for your discipline? Did they decrease or increase in the last year?
- What are the trends for the number of awards granted? Are the number of awards going up or down?

Equity (Use the *S & R by Demographic Group* or the *Equity* tab to inform your analysis)

- Which racial/ethnic student groups complete their courses at the highest rates?
- Which racial/ethnic student groups experience the largest gaps when compared to the highest-performing group? Analyze the trends across the last review period. If no equity gaps are present, please reflect on the strategies that are working in the *Strengths and Accomplishments* section.

Strengths and Accomplishments: (Include your data analysis of success, retention, enrollment, completion rates OR other relevant metrics in your response.)

A review of 2022-23 audit activities is provided in Part 5 of this report. Highlights include:

- The Foundation Scholarship Distribution audit examined the process from the point at which scholarship awardees have been selected by the Foundation to the release of funds to the student. This involved the examination of two software systems, five process phases, five different departments, and multiple bank accounts including third party aid administrator Bank Mobile. Although the scope of the audit concentrated on Foundation scholarships, once awarded in Banner, the scholarships are processed in the same manner as all financial aid. Therefore, the process examined was the same process for which \$27 million in financial aid was distributed to 94% of AVC's student body in 2021-22. AVC is projected to disburse \$38 million or 12% of its budget in 2023-24. Financial aid is a key provision to help students maintain enrollment and achieve their goals. This direct impact, as well as the high dollar and transaction volume of financial aid, highlight the necessity and significant value that improved controls can bring to support our students. Results include improved process efficiency, reporting accuracy and timeliness, added detection and prevention controls, and additional layers of accountability.
- The Banner Enterprise system is the most widely used system across all departments. The AVC Banner Permissions Report is a new measure of occupational fraud prevention implemented in December 2022. IAS worked with ITS to develop this report and the procedure in which supervisors will be responsible for routinely reviewing and restricting user permissions to ensure proper separation of duties and that permissions are removed when employees transfer departments or leave the institution. This type of review was extended to the Foundation's NextGen scholarship software. The report also serves as a reference library of sorts, increasing supervisor's familiarity with the tools and various compilations of information available to them in Banner.
- IAS performed an audit of contract service disbursements (payments on consultant contracts) that ultimately served as a platform for training new staff and new management in the unique requirements of being a fiscally independent institution. AVC expended four million dollars to consultants in 2022-23. The audit was also a catalyst for ongoing in-depth discussions with senior management. We are evaluating our process as a whole for all expenditure categories from procurement to disbursement to identify opportunities to capture efficiencies as well as strengthen controls.
- As an invested participant on an AVC self evaluation accreditation team, IAS expanded its knowledge base of academic processes and familiarity with individual faculty members. It also increased campus awareness of Internal Audit Services. Accreditation standards are now included as support for recommendations in IAS communications with management.

Opportunities and Challenges: *(Include your data analysis of success, retention, enrollment, completion rates OR other relevant metrics in your response.)*

The longest AVC tenure of the Superintendent/President and Vice President currently in office is two years. Three of the four vice presidents were recruited in the spring of 2023. All are new to the role of a vice president. This presents a great opportunity for IAS to assist these new Executive Council members in surveying processes, reporting, and compliance within their areas of responsibility. This same opportunity presents a challenge in expediting IAS initiatives. Recently hired management must consume a substantial volume of new information to become an effective leader for their primary constituent groups. Most are unfamiliar with working with an internal auditor. IAS works directly with operational management, but prioritization of their already lengthy list of tasks and projects tend to fluctuate with change in leadership. IAS is persistent in following up on CAP's, and management is cooperative, but target dates of implementation are often extended.

Artificial intelligence (AI) also presents both a significant opportunity and challenge for the District and IAS. IAS can play an integral role in helping AVC develop a risk management program supporting the proper use of AI. IAS would like to explore the use of AI in automating examinations of routine transactions, increasing both the efficiency and reach of audit assurance and fraud prevention.

Aspirations: *(Include your data analysis of success, retention, enrollment, completion rates OR other relevant metrics in your response.)*

IAS continues to strive to provide valuable insight to management to build effective and efficient processes that 1) minimize risk and 2) increase management's skill in maintaining a strong internal control environment. IAS would like to serve on an accreditation peer review team to further develop a well-rounded understanding of area objectives and exposure to innovative solutions from other institutions.

Part 2B: (Required for CTE) External Data: Advisory Committee Recommendations & Labor Market Data

Insert Advisory Committee Recommendations here (Please do not insert complete meeting minutes, but just recommendations from the advisory committee.)

Insert Labor Market Data here <https://www.labormarketinfo.edd.ca.gov/commcolleges/>

Part 2C: Review and comment on progress toward past Course Improvement Plans

List your past **Course Improvement Plans** (CIP) and progress toward meeting those plans. Not applicable.

Past Course Improvement Plans	Progress Made

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

List your past program review goals and progress towards those goals.

Past Goal	Progress Made
Complete the Internal Audit Procedures Manual	IAS began the development of the manual in a narrative format but paused the effort given the release of proposed revisions to internal audit standards. IAS elected instead to build work paper templates that outline the procedures common to all engagements. Procedures are linked to the current audit standards. IAS will continue to develop the manual for annual or routine activities that occur outside of engagements.
Incorporate the risk assessment process into the District’s planning cycle to help inform the department’s goal setting and budgeting	After consultation with the Program Review Committee (PRC) Chairs and Executive Council in Spring 2023, IAS presented its initiative to the members of the PRC in the fall of 2023. See Part 3 for goals regarding this continued effort.
Increase awareness of employee’s value and responsibility in protecting the District’s value to its stakeholders	IAS collaborated with ITS and the Office of Financial Aid to provide fraud awareness training to Administrative Council specific to enrollment and financial aid fraud. The training enhanced managers understanding of the pervasiveness of the issue across the community college system. The training emphasized to the Dean’s the critical role that faculty play in monitoring class enrollments to identify bad actors to assist admissions in strengthening their fraud prevention and detection controls. Efforts to develop a fraud, waste and abuse policy and triage procedures for a hot line will resume in 2023-24 now that a permanent Vice President of Human Resources is in place.

Part 3: Based on Part 2 above, please list program/area goals for 2023-2024:								
Program /Area Goal #	Goal Supports which:				ESP Goal Primarily Supported:	Goal (Student-focused)	Steps to be taken to achieve the goal?	Measure of Success (How would you know you've achieved your goal?)
	ILO	PLO	SLO	OO				
#1	Choose ILO				Goal 2: Increase efficient and effective use of resources: Technology; Facilities; Human Resources; Business Services	Incorporate risk assessment into the District's planning cycle to help identify areas needing improvement and inform department goals and budget needs.	Continue to collaborate with the PRC to incorporate a question into the Program Review template that will help bring attention to risks that have not already been identified by senior management.	Incorporation of a risk identification question in both the academic and new operational program review template. Discuss responses with senior management in individual risk assessment meeting. Consider areas for inclusion in the Internal Audit Plan.
#2	Choose ILO				Goal 2: Increase efficient and effective use of resources: Technology; Facilities; Human Resources; Business Services	Implement a fraud, waste, and abuse prevention program	Present draft of policy and program plan to senior management and College Coordinating Council.	Board's approval of fraud waste and abuse policy. Initiate District wide fraud prevention program.
#3	Choose ILO				Goal 1: Commitment to strengthening institutional effectiveness measures and practices	Serve on an accreditation peer review team	Obtain recommendation and submit application.	Selection as an accreditation peer review team member.
#4	Choose ILO				Choose an item.	Partner with the District to develop policies and controls regarding Artificial Intelligence (AI).	Increase familiarity with the unique benefits and challenges of AI. Participate in District/committee discussions to develop a strategy to address the needs presenting by AI.	Adoption of District AI policy.

Part 4: Resource Requests that Support Program Goals (Based on the above analysis, please use the following space to document resource requests)

Type of Resource Request	Summary of Request	Which of your Program/area goals (Part 3) does this request support?	New or Repeat Request	Amount of Request, (\$)	One-Time or Recurring Cost, (\$)	Contact's Name
Choose an item.			Choose an item.		Choose an item.	
Choose an item.			Choose an item.		Choose an item.	
Choose an item.			Choose an item.		Choose an item.	
Choose an item.			Choose an item.		Choose an item.	
Choose an item.			Choose an item.		Choose an item.	

I am not making a resource request at this time. Since the travel ban has lifted, IAS will resume attendance of the Association of College and University Auditors conference. IAS will continue to use Microsoft word for workpapers, but audit work software would be ideal (\$2k - \$15k to implement, \$1k - \$3k on-going). The need for data analytic software should be evaluated in light of rapidly developing uses of artificial intelligence. I will pursue in house resources to create a hotline to report possible fraud, waste, and abuse.

*****REQUIRED: After gathering the information above, fill out your RESOURCE REQUESTS to be shared with the Budget Committee:**
https://www.surveymonkey.com/r/2023PR_ResourceRequest

Part 5: Insert your Program Review Data here and any other supporting data. (See Part 2A above).

- Required:
- Program Review tab
 - S&R by Demographic Groups tab
- Optional:
- Other supporting data/information

See next page.

2022-23 ACTIVITY OVERVIEW

Audit Area	Description and Status
Foundation Scholarship Disbursements	Completed. A review to identify opportunities to improve the controls supporting the tracking of eligibility and disbursement of scholarships awarded by the AVC Foundation.
Financial Aid Disbursement Process	Completed. Embedded in the Foundation Scholarship Disbursement engagement. Scholarships are disbursed through the same process as other student financial aid.
Emergency Financial Aid Grants	Completed. Evaluated compliance and distribution of emergency aid as requested by management. Currently working with management to implement control/process improvements.
Cash Controls	Completed. Embedded in the Foundation Scholarship Disbursement engagement. A review of the Financial Aid Office's procedures to receive and deposit cash and checks. Also see "Athletic Meal Money."
Disbursements	Completed. Reviewed the legality and appropriateness of consultant service disbursements based on the requirements outlined in LACOE's Commercial Claims Guide, AVC Board Policy and District procedures.
Travel Process Review	As Needed. Completed a review of AVC's guidance material and informally identified opportunities for improvement.
Athletic Meal Money	In Progress. Consulting with the departments of Financial and Fiscal Services and Athletics to help identify opportunities to improve efficiency and strengthen internal controls.
Third Party Audit Facilitation	<p>Completed. Fiscal year 2022 audits of the District, AVC Foundation, Measure AV, and Other Post Employment Benefits (OPEB). Fiscal year 2023 County CalWORKs program & IT security self-assessment</p> <p>In progress: Fiscal year 2023 annual audits.</p>
Follow up to Management's Corrective Action Plan (CAP)	<p>Completed. LACOE's fiscal monitoring recommendations including the formal documentation of the Business Resumption/Disaster Recovery Plan and implementation of a routine districtwide review of user permissions within the Banner enterprise system.</p> <p>In progress. Improvements to the AVC Foundation scholarship disbursement process.</p>
Advisements	An advisement communicates opportunities to improve controls identified outside of engagements. Those issued in fiscal year 2023 address controls or compliance matters with uncollected lease revenue, the student representation fee, the Los Angeles Sheriff's Crime Report, emergency aid, and communication of delegated authorizations.

Division/Area Name: Foundation		For Planning Years: 2024-2025
Name of person leading this review: Dianne Knippel		
Names of all participants in this review: Dianne Knippel, Lisa O’Leary, Emily Moulton		
Training	Completed. Administrative Council fraud awareness training specific to enrollment and financial aid.	
Accreditation	Completed. Gathered evidence and assisted in drafting the self-assessment for Standard IV.A “Leadership & Governance - Decision Making Roles & Processes.”	
Other	2022-23 Community College Internal Auditors Board Member At Large	



Fall 2023 Program Review Report

<p>Part 1. Program Overview: <i>Briefly describe how the program contributes to the district mission</i></p> <p>The Antelope Valley College Foundation is a nonprofit, tax-exempt 501(c)3 organization established in 1991 to receive and administer monetary and in-kind gifts from individuals, corporations and foundations, to support the college, faculty and students with scholarships, program support and faculty grants. 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. The Foundation collaborates with the college to support basic needs, civic engagement, careers and academic success of students enabling their effective impact and legacy on the college, local workforce, and our community.</p>
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<p>Part 2A: Analyze the program review data (retrieval instructions), including equity data and any internal/external environmental scan information (e.g., surveys, interviews, focus groups, advisory groups, licensure exam scores, & job placement) to identify the program Strengths, Opportunities & Aspirations:</p>
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- There is no data provided for the Foundation.

<p>Strengths and Accomplishments: <i>(Include your data analysis of success, retention, enrollment, completion rates OR other relevant metrics in your response.)</i></p>
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Strengths are that the Foundation and its governing board have focused on endowment growth beginning in 2015 resulting in year over year growth to increase scholarships, faculty grants, program support and student basic needs. Total revenue has grown from \$4.3M in 2015 to \$10.4M in 2023. 262 scholarships were given totaling \$245,575. Data analysis shows that the student demographics for scholarship awards mirrors that of the college. Fifteen new endowments (minimum of \$10,000 each) were added. The average donor gift increased 10% (\$2,413) with 6,246 donors. Held the sixth annual Wine Walk fundraiser in April 2022 to support the AV Students’ Community programmatic endowment which provides the money for the annual faculty grants resulting in a net of \$34,000 with over 250 attendees. Since 2015, this fund has grown from 0 to \$600,000 and provided \$11,308 for faculty projects in 2022. The annual Giving Tuesday campaign raised \$21,000 to support student basic needs including the Pantry. The required compilation of the annual schedule of commensurate return shows that the college is receiving more than the required return on its investment in providing salaries and facilities to the Foundation. There have been no audit findings since FY 2015.

<p>Opportunities and Challenges: <i>(Include your data analysis of success, retention, enrollment, completion rates OR other relevant metrics in your response.)</i></p>

Grow the volunteer Foundation Board with 3 new members and continue to perform to established goals. Challenges are the fluctuations in the economic market as a result of pandemic fallout affecting overall growth of the total Foundation revenue and the changing donor demographic. From various Foundation industry publications and case studies and general nation-wide trend research: donors are using more donor advised funds which provides pooling of funds driving less personal donor connection; continued rise of social media fundraising driving competition for funds – everyone is fundraising; changing donor demographics with more of a focus on volunteerism than donating with young adults. In the Antelope Valley, there are many fundraising organizations vying for the same donors/resources.

Aspirations: *(Include your data analysis of success, retention, enrollment, completion rates OR other relevant metrics in your response.)*

Increase faculty grant applications by 10%.

Increase employee/faculty donations from 8% to 15%.

Continue to fund 10 new and/or add-on monies to endowments with the base contribution of \$10,000.

The Foundation’s goals align with the college’s goals ensuring revenue growth of 5%/year to support student success

Part 2B: (Required for CTE) External Data: Advisory Committee Recommendations & Labor Market Data

Not applicable. Insert Advisory Committee Recommendations here (Please do not insert complete meeting minutes, but just recommendations from the advisory committee.)

Not applicable. Insert Labor Market Data here <https://www.labormarketinfo.edd.ca.gov/commcolleges/>

Part 2C: Review and comment on progress toward past Course Improvement Plans

List your past **Course Improvement Plans** (CIP) and progress toward meeting those plans.

Past Course Improvement Plans	Progress Made
Not applicable.	

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

List your past program review goals and progress towards those goals.

Past Goal	Progress Made
Grow Foundation revenue by 5 percent	FY 22/23 – on plan 7% growth
Grow operating unrestricted revenue by 2 percent	FY 22/23 – on plan – 9% growth
Strengthen community involvement	Held annual community Wine Walk with \$28K raised; Provide Meet and Greet breakfast for students and donors. Ex. Dir. Appointed to multiple community organization governing boards; attended multiple community events with college participants; provided AVC and Foundation information presentations to 8 community groups.

Part 3: Based on Part 2 above, please list program/area goals for 2023-2024:								
Program /Area Goal #	Goal Supports which:				ESP Goal Primarily Supported:	Goal (Student-focused)	Steps to be taken to achieve the goal?	Measure of Success (How would you know you've achieved your goal?)
	ILO	PLO	SLO	OO				
#1	Choose ILO			x	Goal 1: Commitment to strengthening institutional effectiveness measures and practices	Grow Foundation revenue by 5 percent	Continued focus on endowment growth.	End of year financials.
#2	Choose ILO			x	Goal 1: Commitment to strengthening institutional effectiveness measures and practices	Grow operating unrestricted revenue by 2 percent.	Continued focus on endowment growth and maintain current reduced operating expenses.	End of year financials.
#3	Choose ILO			x	Goal 1: Commitment to strengthening institutional effectiveness measures and practices	Strengthen community involvement through Foundation events/activities.	Execute the annual Wine Walk, fundraiser April 28 and the Meet and Greet Scholarship breakfast on April 21. Executive Director to continue engagement with community organizations.	Wine Walk revenue and attendance and sponsorships for the Meet and Greet. Community engagement to bring in new Foundation Board members and CTE opportunities.
#4	Choose ILO				Choose an item.			

Part 4: Resource Requests that Support Program Goals (Based on the above analysis, please use the following space to document resource requests)

Type of Resource Request	Summary of Request	Which of your Program/area goals (Part 3) does this request support?	New or Repeat Request	Amount of Request, (\$)	One-Time or Recurring Cost, (\$)	Contact's Name
Classified Staff	This request is not for an additional head count but for a realignment/reclassification of duties. Add Foundation accounting back to the Foundation from Business Services office creating a new Foundation coordinator position level 2 or 3. Knowledge of non-profit accounting and Foundation operations are essential. Historical shared duties with a business services person caused conflict in prioritization. Current Level 17 (level 1) coordinator will have been working out of class for a year by the end of FY 22/23 performing this function in addition to the existing Level 17 Foundation Coordinator duties.	All.	New	Approx. \$75,000.	Recurring	Dianne Knippel
Choose an item.			Choose an item.		Choose an item.	
Choose an item.			Choose an item.		Choose an item.	
Choose an item.			Choose an item.		Choose an item.	
Choose an item.			Choose an item.		Choose an item.	

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

https://www.surveymonkey.com/r/2023PR_ResourceRequest

Part 5: Insert your Program Review Data here and any other supporting data. (See Part 2A above).

Required:

- Program Review tab
- S&R by Demographic Groups tab

Optional:

- Other supporting data/information



Fall 2024 Program Review Report

Division/Area Name: Office of Human Resources & Employee Relations (Area of Human Resources & Risk Management)	For Planning Years: 2024-2025
Name of person leading this review: Lauren Elan Helsper	
Names of all participants in this review: Lauren Elan Helsper, Harmony Miller, Jim Firth	
Part 1. Program Overview: <i>Briefly describe how the program contributes to the district mission</i>	
<p>Personnel is a key resource to any educational institution as it is personnel who serve as faculty members, instructional support, administration, etc. The Office of Human Resources and Employee Relations is comprised of Human Resource (HR) and Risk Management (RM) and serves Antelope Valley Community College District (AVCCD) by recruiting and hiring highly qualified individuals, paying competitive wages, engaging in professional development and training opportunities in order to support employees and develop our personnel, and maintaining a safe and healthy work environment all while being dedicated to accomplishing the mission of the College of supporting students, meeting the dynamic needs of a changing community and affirming the rights of individuals and the institution. The Office of Human Resources & Employee Relations contributes to the District Mission by “being committed to student success” through increasing institutional effectiveness. The HR division strives to provide a working and learning environment that is as free of hazards as is practicable under due diligence as well as mitigation of those hazardous conditions and actions that may be identified but that cannot be immediately eliminated. Our risk management team strives to eliminate and control hazards in order to create a more effective institution for students, staff, faculty, and visitors. Hazardous conditions and practices are eliminated or mitigated and replaced with safe and healthful conditions and practices by means of various Safety & Health programs including loss control inspections, training programs, policies, and procedures.</p>	

Part 2A: Analyze the program review data (retrieval instructions) focusing on equity and any internal/external environmental scan information (e.g., surveys, interviews, focus groups, advisory groups, licensure exam scores, & job placement) to identify the program Strengths, Opportunities, & Aspirations:
Strengths and Accomplishments: (Guiding Question: What does your program/area do well, including capabilities and greatest accomplishments?)
<p>The Office of Human Resources and Employee Relations has made significant growth and progress this past year and is proud of our accomplishments. Listed below is a sampling of the many outstanding accomplishments made by the HR and Risk Management team this past year:</p> <ol style="list-style-type: none"> 1. In partnership with various campus partners, we successfully negotiated contracts with the faculty and classified unions in July 2023. 2. In partnership with Payroll, we facilitated the payment of the Classified PERB payment. 3. The department successfully hired and onboarded many employees including a permanent Assistant Superintendent/Vice President, Human Resources, Assistant Superintendent/Vice President, Academic Affairs, and Assistant Superintendent/Vice President, Student Services. 4. In partnership with various campus partners we rapidly organized and facilitated the relocation of all employees from the Admin Building and the HUB as a result of the impacts of Tropical Storm Hilary in August 2023 and are preparing for the repopulation of the HUB and Admin building in early 2024. 5. We have engaged in a series of training and professional development opportunities for employees on various topics including Title IX, communication, hazardous material disposal, EEO requirements, etc. The trainings have been successful and resulted in an increase of reports of protected class and/or sexual misconduct meaning that campus constituents are more knowledgeable about their rights and resources. 6. The AVC EEO Advisory Committee (EEOAC) submitted the District’s new EEO plan to the State Chancellor’s Office and received minimal comments and suggestions for improvement. We are awaiting final approval/commentary from the State. 7. We have streamlined processes to increase efficiency and output in serving our constituents which has resulted in quicker recruitment timelines, and increased satisfaction with the services we provide campus constituents.

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8. We successfully participated in the District’s accreditation but responding to core competency inquiries and providing answers to questions.
9. We implemented the first New Employee Orientation program in accordance with the CBA’s of our labor partners. The event was very successful and will be a continued practice.
10. The District hosted the first on-campus Benefit’s Faire since pre-pandemic with more than 100 employees and 17 vendors participating.
11. We have been actively reviewing BPs and APs related the HR and are working to updated outdated policies/practices in accordance with District procedures.
12. The achievement of a Workers’ Compensation Program Experience Modification Rate of 93.66 (where an EMR of 100 would mean we are no more or less risky than most of the other Community Colleges and anything below 100 is good.).

Opportunities and Challenges: (Guiding Question: What does your program/area need to do better to support/improve student success?)

The Office of Human Resources and Employee Relations is well situated to continue to support our District. As we continue to evolve to meet the changing needs of our campus and personnel in a post-pandemic world, we are currently in the midst of a transformation of job responsibilities and processes in order to increase effectiveness and efficiency. HR is traditionally an understaffed division in all institutions of higher education but has significant responsibilities and compliance requirements to abide by. Due to the volume of work, staff is limited to providing only basic services to AVC. The District previously approved two HR Assistants (growth positions) and we are completing the hiring process for those positions. With the increased reporting and a restructuring of responsibilities, we are in the need of an additional HR Assistant as well as a Senior Investigator/Compliance Officer. The addition of these positions is critical in not only meeting District needs but also in engaging in succession planning as all of the HR technicians will be retiring in the next 3-5 years leaving a void of knowledge and experience in the division.

HR is also transitioning to electronic and digital services in order to enhance services and processes. We previously purchased NeoEd as our applicant tracking system but have not fully implemented all of the features. We hope to implement the enhanced EEO tracking and onboarding features this year. We also plan to work with our campus partners and Banner (vendor) to fully automate systems that have not been adequately implemented to ensure that we are utilizing the technologies/resources at our disposal to their highest potential. Additionally, we have negotiated with a vendor to provide electronic tracking of TB test monitoring and employee evaluation tracking. Moving processes to a digital format will ensure that personnel time can be spent in more efficient ways.

Aspirations: (Guiding Questions: What does your program/area want to be known for? What is a desired future?)

The Office of Human Resources and Employee Relations aspires to provide superior service to AVC employees by recruiting, retaining, and developing exceptional personnel, and providing first rate support services to personnel. We would like to be seen as a leader in the HR arena in the CCC system.

Part 2B: (Required for CTE) External Data: Advisory Committee Recommendations & Labor Market Data

N/A

N/A

Part 2C: Review and comment on progress toward past SLO/PLO/OO Analysis (aka Action Plans):

1. HR is working with the Outcomes Committee to create new Operational Outcomes (OOs) for future use and progress measuring.
2. RM is working with the Operational Outcomes to create new Operational Outcomes (OOs) for future use and progress measuring.

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

HR Goal #1: Recruitment and Selection – Recruitment, selection, and onboarding are key functions of HR. Full implementation of Neogov will allow for online application completion by applicants and more efficient tracking, processing, and hiring of employees during onboarding. **Progress:** Neogov has transitioned to Neoed for educational institutions and additional features have been implemented. Updates to Neoed are underway for updated EEO statistics and Neoed Onboarding implementation completion is projected for Spring 2024. The use of Neoed requisitions are projected for Spring 2025.

HR Goal #2: Technical Modernization – Staying current with HR technological advancements is crucial to maintaining and attracting employees. HR worked on modernization of the Employee Self-Service Banner Module with ITS. **Progress:** SSB 9 has gone live for several departments for testing purposes and will be live for all departments in Spring 2024. There are still parts that will need to be converted over, which are projected for Spring 2025.

HR Goal #3: Workforce Excellence - Increasing professional development and training opportunities enhance the knowledge, skills and abilities of employees, and helps with retention. **Progress:** The staff development committee had been meeting regularly, and many employees have been able to benefit from professional development opportunities. Schedules have been made in Keenan Safe Colleges for automation of training, and participation has increased. Leadership Academy curriculum has evolved with continued input from previous cohorts. Administrative Council has had a year of training opportunities during regularly scheduled meetings. This will be an ongoing goal.

HR Goal #4: Employer-Employee Relations - Foster a positive working relationship with the employee groups to resolve potential conflicts in a timely and professional manner and engage in good faith negotiations. **Progress:** Standing meetings and early communication has been used. Negotiations for the 23-25 successor agreements with ACVFT & AVCFCE were completed. This will be an ongoing goal.

HR Goal #5: Improved Work Environment – Promotion of a fair and sustainable work environment that is safe and free from discrimination, harassment and violence has been ongoing. **Progress:** Some Board policies (BPs) and Administrative procedures (Aps) have been reviewed and updated, and review will be ongoing. Forms and documents are being updated. Staff has been trained and continues to be trained annually in addition to when new updates are released. In person training sessions have been promoted to the campus community. We have seen a dramatic increase in reporting which is demonstrative of increased knowledge of rights and reporting options among employees.

HR Goal #6: Office of HR Improvements – Due to a long history of changes in the office with management, updates for policies, procedures, plans, forms and the AVC Website are needed for consistency. **Progress:** continues to make progress in this area. This will be an ongoing goal.

RM Goal #1: Provide recommended triennial District Asbestos Survey at the Main Campus, Palmdale Center/Palmdale Technical Center, and the Fox Field Site. **Progress:** The Asbestos survey has been started and the report will be posted on the AVC website upon completion (or at least the resulting list of the few remaining locations of asbestos within the District is posted if the survey is too long for convenient reading). If needed, the AVC Asbestos Management Plan will be updated.

RM Goal #2: Purchase and integrate auto-alert “shots-fired” detectors and “weapons (handgun and long gun) detection” software into our existing camera systems at all sites. **Progress:** Research and testing was conducted. Funding was not established; therefore, purchases and implementation has not taken place.

RM Goal #3: Implement, administer, and audit the ISO 45001 Occupational Health & Safety Management System Standard at the District locations. **Progress:** Training on the ISO 45001 H&S Standard took place. Further, implementation is not necessary at this time; however, updating safety processes and procedures will continue to be an ongoing goal.

RM Goal #4: 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. **Progress:** A Hazardous Material Inventory of all District locations took place, and ongoing annual hazmat training was implemented.

RM Goal #5: 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. **Progress:** Training completed annually. This is an ongoing goal.

RM Goal #6: 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. **Progress:** Training provided per regulations and District remains in compliance with reimbursement requirements and the Disaster Resistant CCC Training Matrix.

RM Goal #7: Provide Table-Top Exercise in October 2024 for Incident Command Staff to remain in compliance with State & Federal Emergency Management regulations and reimbursement requirements. **Progress:** Training provided per regulations and District remains in compliance with reimbursement requirements and the Disaster Resistant CCC Training Matrix.

RM Goal #8: Continue to provide ergonomic equipment to personnel with such needs as determined by formal ergonomic evaluations. **Progress:** Keenan & Associates ergonomic professionals continued to provide evaluations at no cost to the District and purchases of recommended equipment were made.

Program /Area Goal #	Goal Supports which:				EMP Goal Primarily Supported:	Description of Goal	Steps to be taken to achieve goal?	Measure of Success (How would you know you've achieved your goal?)
	ILO Choose ILO	PLO	SLO	OO				
Human Resources Goal #1					Strategic Plan Goal 1: Service Strategic Plan Goal 2: Equity Strategic Plan Goal 4: Vision	Recruitment & Selection: Implement Neoed Onboarding and utilize Neoed automatic and reporting tools, and enhance the diversity of the District's workforce. Increase the present of AVC for new employee hiring.	<ol style="list-style-type: none"> 1. Complete the use of Neoed requisitions for all new recruitments. 2. Complete testing and set-up of Neoed Onboarding for full implementation by 07/01/2024. 3. Implement the CCCCC DEIA strategies and updated EEO Plan. 4. Possibly hire short-term hourly or full-time HR employees to support Recruitment & DEIA efforts. 5. Train new staff in Neoed. 6. Modernize recruitment marketing items and methods. 	Completed Neoed implementation and use reporting tools for more efficient tracking, processing, and hiring of diverse employees during onboarding. Decreased recruitment processing times will be a small method of measurement. Review of the FON and standing will be a method of measurement.
Human Resources Goal #2					Strategic Plan Goal 1: Service Strategic Plan Goal 4: Vision	Technical Modernization: Implement Self-Service Banner (SSB) 9. Implement reporting tools for TB monitoring and evaluations. Implement off campus storage of records.	<ol style="list-style-type: none"> 1. Complete set-up of SSB 9 2. Test SSB 9 use of employee information and leave report use versus time report use, and implement by 07/01/2024. 3. Purchase, set-up, test and implement reporting tools for TB compliance. 4. Purchase, set-up, test and implement reporting tools for evaluation compliance. 5. Purchase, set-up, test and implement off 	Completed SSB 9 will provide employers with a modernized end user experience. Changing to Leave Reporting versus Time Reporting will potentially decrease the errors, changes and processing time of leave use. This will be measured through employee feedback and payroll/leave processing times. Increased compliance with TB and evaluation processing will be a method of measurement.

						campus storage of HR records.		
Human Resources Goal #3					Strategic Plan Goal 1: Service Strategic Plan Goal 2: Equity Strategic Plan Goal 4: Vision	Workforce Excellence: Provide professional development and training opportunities to enhance the knowledge, skills, and abilities of employees.	<ol style="list-style-type: none"> 1. Review professional development opportunities and further develop the offerings to employees. 2. Review the Leadership Academy curriculum annually with the outgoing cohort and revise as needed. 3. Provide annual and special training opportunities to all staff. 4. Provide a series of training opportunities for Executive Council and Administrative Council employees. 5. Hire an additional HR Assistant. 	Reviewed training completion reports and risk assessments will provide training success numbers.
Human Resources Goal #4					Strategic Plan Goal 1: Service Strategic Plan Goal 2: Equity Strategic Plan Goal 4: Vision	Employer-Employee Relations: Foster a positive working relationship with the employee groups to resolve potential conflicts in a timely and professional manner and engage in good faith negotiations.	<ol style="list-style-type: none"> 1. Establish standing meetings with the leadership of each federation to improve communication and resolution. 2. Complete outstanding reopener items. 3. Complete negotiations training. 4. Plan for the next full negotiations cycle. 	Improved relationships, and completed negotiations will be methods of measurement.
Human Resources Goal #5					Strategic Plan Goal 1: Service Strategic Plan Goal 2: Equity Strategic Plan Goal 4: Vision	Work Environment: Promote fair and sustainable work environment that is safe and free from discrimination, harassment and violence.	<ol style="list-style-type: none"> 1. Complete an employee environmental analysis survey. 2. Provide training to all employees. 3. Hire a Compliance Officer/Senior 	

						<p>Investigator to decrease complaint response times.</p> <ol style="list-style-type: none"> 4. Provide morale building opportunities. 5. Increase communication regarding employee benefits and opportunities. 	
Human Resources Goal #6				<p>Strategic Plan Goal 1: Service Strategic Plan Goal 4: Vision</p>	<p>HR Office: Update policies, procedures, plans, forms and the AVC Website for the Office of Human Resources and Employee Relations.</p>	<ol style="list-style-type: none"> 1. Complete a review of all policies, procedures, plans, forms and the AVC Website. 2. Update policies and procedures through the Districts established practice. 3. Update the HR Staffing plans through the Districts established committees. 4. Update outdated forms. 5. Update the AVC Website for HR with a more modern look. 	<p>A complete review of HR's policies, procedures, plans, forms and the AVC Website will update and modernize stakeholders' interactions with HR. This will be measured through employee and stakeholder feedback. It is possible that it will take a review of the HR area structure and changes to HR job descriptions to establish a complete update. Compliance with Standard IIIA Accreditation Standards will be a measurement of success.</p>
Risk Management Goal #1				<p>Strategic Plan Goal 1: Service Strategic Plan Goal 4: Vision</p>	<p>Health & Safety: Increase awareness and promote a safe and healthy working environment on campus through multiple programs to ensure compliance with Federal, State & local health & safety regulations.</p>	<ol style="list-style-type: none"> 1. Review, and update Safety committee processes and procedures. 2. Increase workstation training protocols for all employees. 3. Review and increase campus blue phones. 4. Maintain contracts with certified vendors who can provide completion tracking and training that ensure compliance with state and federal regulations and 	<p>Lowered accident rates. Compliance with Federal, State & local health & safety regulations. Decreased liabilities.</p>

						reimbursement requirements to decrease liability and increase safety. 5. Maintain contracts with certified vendors to provide annual Table-Top Exercise emergency event simulation that tests and trains the District's Incident Command Staff in emergency operations compliant with state and federal regulations and reimbursement requirements to decrease liability and increase safety.	
Risk Management Goal #2				Strategic Plan Goal 1: Service Strategic Plan Goal 4: Vision	Loss Prevention & Control: Increase awareness of loss prevention and risk management programs at AVC, including Workers Compensation & Environmental Health	<ol style="list-style-type: none"> 1. Safety Inspections 2. Ongoing Asbestos & Lead inspections/Surveys. 3. CDC Inspections 4. Incorporate surveys into applicable plans and publish. 5. Review and update student insurance internal processes. 6. Increase ergonomic, ADA, and accommodation process/devices to support employees in the workplace. 	<p>Lowered accident rates. Decrease similar problems on campus, as resolutions are made. Decreased reported problems.</p>
Risk Management Goal #3				Strategic Plan Goal 1: Service Strategic Plan Goal 4: Vision	RM Office: Update policies, procedures, plans, forms and the AVC Website for the Office of Human Resources and Employee Relations.	<ol style="list-style-type: none"> 1. Complete a review of all policies, procedures, plans, forms and the AVC Website. 2. Update policies and procedures through the 	A complete review of RM's policies, procedures, plans, forms and the AVC Website will update and modernize stakeholders' interactions with RM. This will be measured through employee

								Districts established practice. 3. Update the HR Staffing plans through the Districts established committees. 4. Update outdated forms. 5. Update the AVC Website for HR with a more modern look.	and stakeholder feedback. It is possible that it will take a review of the RM area structure and changes to RM job descriptions to establish a complete update. Compliance with Standard IIIA Accreditation Standards will be a measurement of success.
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Part 4: Resource Requests that Support Program Goals (Based on the above analysis, please use the following space to document resource requests)

Type of Resource Request	Summary of Request	Which of your Program/area goals (Part 3) does this request support?	New or Repeat Request	Amount of Request, (\$)	One-Time or Recurring Cost, (\$)	Contact's Name
Other	Hire a Full-time CMS - Compliance Officer/Senior Investigator	HR Goal # 5	New	126,629.00	Recurring	Lauren Elan Helsper
Other	Hire a Full-time CMS- HR Assistant Position	HR Goal #2 & #3	New	96,500.00	Recurring	Harmony Miller
Other	Optimum TB/Evaluation Tracking	HR Goal #2	New	28,000.00	Recurring	Lauren Elan Helsper
Other	Iron Mountain – File Retention	HR Goal #2	New	15,000.00	Recurring	Lauren Elan Helsper
Other	Quarterly Safety Inspections & Annual Hazardous Materials Inventory of all 4 District locations.	RM Goal # 2	Repeat	17,000.00	Recurring	Jim Firth
Other	Annual Asbestos and Lead Training for affected personnel.	RM Goal # 2	Repeat	4,000.00	Recurring	Jim Firth
Other	Emergency Management Training for all new FT employees & all Instructors.	RM Goal #1	Repeat	12,000.00	Recurring	Jim Firth
Other	Group Dynamics Action-Planning Workshop and Table-Top Exercise with Field Component for Incident Command Staff	RM Goal #1	Repeat	30,000.00	Recurring	Jim Firth
Other	Ergonomic/ADA Equipment	RM Goal #2	Repeat	15,000.00	Recurring	Jim Firth
Other	Additional Blue Phone	RM Goal #1	New	20,000.00	One-Time	Jim Firth

Professional development	Leadership Academy	HR Goal # 3	New	45,000.00	Recurring	Harmony Miller
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Professional development	Negotiations Training	HR Goal #4	New	15,000.00	One-Time	Lauren Elan Helsper
Other	Title IX Investigation/Hearing/Decision Maker Services	HR Goal #5	New	75,000.00	Recurring	Lauren Elan Helsper

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

https://www.surveymonkey.com/r/2023PR_ResourceRequest

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

Human Resources:

- Retained 426 employees with 10 or more years with the District.
- Successfully recruited and onboarded approximately 307 total employees (administrators, adjuncts, classified, confidential, faculty, managers, supervisors, short-term hourly, and student workers).
- Reconciled approximately 50,000 leaves (sick, vacation, etc.).
- Successfully processed and reported benefits monthly for approximately 505 employees.
- Completed hundreds of personnel changes.
- Completed exit interviews with all employees who left AVC.
- Trained employees on campus on AVC Policies and Procedures, FERPA, Sexual Harassment, Cybersecurity, COVID and Mandated Reporter.
- Completed all federal and state reporting in a timely manner.
- Completed all MIS/IPEDS reporting in a timely manner
- Processed all CCCCCO Equity Reports in a timely manner.
- Updated the EEO Plan.

Risk Management:

- Achieved a Workers' Compensation Program Experience Modification Rate of 93.66 (where an EMR of 100 would mean we are no more or less risky than most of the other Community Colleges and anything below 100 is good.)
- Trained employees on campus on IIPP, Asbestos & Lead Training, Safety Procedures, PPE, Heat Illness Prevention, Chemical Hygiene Plans & Training, Bloodborne Pathogen Exposures, and more.
- Completed Quarterly Safety Inspections and Annual Hazardous Materials Inventory.
- Provide Emergency Management Training in SEMS, NIMS, and ICS to new full-time employees.
- Provide Table-Top Exercise in October 2023 for Incident Command Staff to remain in compliance with State & Federal Emergency regulations.
- Risk Management, in conjunction with the Maintenance & Operations Department and the Los Angeles County Sheriff's Department AVC Unit, has drilled the district locations during maximum high-occupancy time in emergency evacuations to their various assembly areas and achieved the following evacuation times judged as excellent by West Coast Consulting Group, Inc.: 13 minutes for the entire campus Main Campus; 4 minutes for the Palmdale Center/Palmdale Technical Center; 2 ½ minutes for the Fox Field Site.



Fall 2023 Program Review Report

Division/Area Name: Financial and Fiscal Services	For Planning Years: 2024-2025
Name of person leading this review: Tammara Steffes	
Names of all participants in this review: Tammara Steffes, Lisa Nowak and Sarah Johnston, Shami Brar	

Part 1. Program Overview: *Briefly describe how the program contributes to the district [mission](#)*

The Financial and Fiscal Services (FFS) team remains dedicated to delivering professional and timely services to meet the evolving requirements of our campus and community. Committed to continuous improvement, the FFS Area strives to enhance and streamline various business processes district-wide, all the while cultivating a positive and enriching work environment.

Our primary objective is to uphold precise and up-to-date information on federal, state, and local policies. Simultaneously, we aim to ensure a secure and safe campus environment for both students and staff, fostering an atmosphere conducive to student success.

The FFS Area plays a crucial role in providing fiscal oversight from a District-wide perspective, aligning with the vision of Antelope Valley Community College and leveraging our expertise. Through effective facilitation of long-term financial planning, we enhance our ability to furnish accurate and meaningful financial information, addressing the unique needs of both District staff and students.

Part 2A: Analyze the [program review data \(retrieval instructions\)](#) focusing on equity and any internal/external environmental scan information (e.g., surveys, interviews, focus groups, advisory groups, licensure exam scores, & job placement) to identify the program Strengths, Opportunities, & Aspirations:

Strengths and Accomplishments: (Guiding Question: What does your program/area do well, including capabilities and greatest accomplishments?)

Strengths: The people within fiscal services represent its greatest strength. Despite facing a reduction of 7 positions for most of FY23, FFS demonstrated resilience by continuing to provide essential support to the campus, fulfilling reporting requirements competently, and delivering high-quality work that meets audit standards.

The restructuring of the accounting staff in the previous year has resulted in an enhanced comprehension of the programs we offer. This, in turn, has facilitated improved training for support staff, strengthened relationships within departments, and has provided the ability to authenticate the accuracy of our data. This has resulted in increased confidence in our presentations when engaging with fund managers and discussing budget matters.

Expanded online credit card payment services to include other campus areas such as ASO activities, clubs, retired benefit payments, and misc. fees charged by outside departments.

Opportunities and Challenges: (Guiding Question: What does your program/area need to do better to support/improve student success?)

Opportunities: Enhancing the automation of departmental processes.

Challenges: The ongoing primary challenge for FFS remains the task of filling vacant positions.

Aspirations: (Guiding Questions: What does your program/area want to be known for? What is a desired future?)

FFS aspires to incorporate more intuitive software or programs for efficient data gathering, streamlining processing, and improving accuracy. This endeavor aims to provide enhanced support to the District and our students.

Part 2B: (Required for CTE) External Data: Advisory Committee Recommendations & Labor Market Data

Insert Advisory Committee Recommendations here

Insert Labor Market Data here <https://www.labormarketinfo.edd.ca.gov/commcolleges/>

Part 2C: Review and comment on progress toward past SLO/PLO/OO Analysis (fka Action Plans):

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

Part 3: Based on Part 2 above, please list program/area goals for 2024-2025:

Program /Area Goal #	Goal Supports which:				EMP Goal Primarily Supported:	Description of Goal	Steps to be taken to achieve goal?	Measure of Success (How would you know you've achieved your goal?)
	ILO	PLO	SLO	OO				
#1	Choose ILO			X	Goal 2: Increase efficient and effective use of resources: Technology; Facilities; Human Resources; Business Services	Establish and provide sufficient staffing, resources, and training to support the expansion of Instructional Design, student success, and district operations.	Identify areas where additional staffing needs exist, and work with HR Subgroup and Human Resources to push towards filling those needs. Work with Departmental leaders to identify staff training needs along with training budgets. Look for products that can be integrated with our system to automate and approve current process.	Approval of additional staff. Implementation of products that have automated or improved current processes. Improved inter departmental relationships.
#2	Choose ILO			X	Goal 2: Increase efficient and effective use of resources: Technology; Facilities; Human Resources; Business Services	Create written procedures and manuals by desk to document directions and steps involved in completing tasks and functions to ensure business continuity and provide evidence for compliance with existing board policies and associated administrative procedures.	Continue to work on establishing a binder for each position with sections for tasks/or functions. Within the sections there will be step by step directions on how to complete the specified tasks/functions. The binder will serve as a current desk manual.	

#3	Choose ILO			Choose an item.		
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Division/Area Name: Information Technology Services	For Planning Years: 2024-2025
Name of person leading this review: Michael Dioquino	
Names of all participants in this review: Daniel Conner, Alex Parisky, Shami Brar	
Part 4: Resource Requests that Support Program Needs (based on above analysis)	
Fill out your resource request via Survey Monkey: https://www.surveymonkey.com/r/AVC_ProgramReviewFall2022	
<p>FFS requires an additional Accountant to manage the significant growth in Categorical funding, which has surged from \$20.2 million in 2020 to \$47.8 million in 2022. This substantial increase in funding has considerably heightened the workload, yet no additional staff has been allocated. Furthermore, additional accounting support is essential due to the expanded CTE programs, the introduction of a second bachelor's program, and the expected influx of additional grants facilitated by the new Director of Innovation and Grants.</p> <p>Require external consultant support to facilitate the reconciliation of inaccurately posted data during the Banner implementation and the transition to fiscal independence.</p> <p>Require a comprehensive budgeting and accounting software that covers all aspects of budgeting components. The software should be comprehensive yet user-friendly, particularly in facilitating the calculation of salaries and benefits for budgeting purposes.</p>	

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



Fall 2023 Program Review Report

Part 1. Program Overview: Briefly describe how the program contributes to the district mission
<p>The Information Technology Services (ITS) Vision is to provide reliable, accessible, high quality information technology services supporting the district's instructional and operational needs. The Information Technology Services Mission is to provide a stable information technology infrastructure and to protect the accessibility, integrity and availability of the district's IT resources for our students, employees, alumni, and community members. We apply our technical competence toward effective management and efficient utilization of these resources, while exploring and appropriately developing emerging technologies to meet the challenges of the district's changing instructional and operational IT needs.</p>

Part 2A: Analyze the program review data (retrieval instructions), including equity data and any internal/external environmental scan information (e.g., surveys, interviews, focus groups, advisory groups, licensure exam scores, & job placement) to identify the program Strengths, Opportunities & Aspirations:
Use the following questions to guide your analysis:
Overall (Use the <i>Program Review</i> tab to inform your analysis)

- What are the success and retention rates (S&R) for your discipline? Did they decrease or increase in the last year?
- What are the trends for the number of awards granted? Are the number of awards going up or down?

Equity (Use the *S & R by Demographic Group* or the *Equity* tab to inform your analysis)

- Which racial/ethnic student groups complete their courses at the highest rates?
- Which racial/ethnic student groups experience the largest gaps when compared to the highest-performing group? Analyze the trends across the last review period. If no equity gaps are present, please reflect on the strategies that are working in the *Strengths and Accomplishments* section.

Strengths and Accomplishments: *(Include your data analysis of success, retention, enrollment, completion rates OR other relevant metrics in your response.)*

Strengths

ITS strengths lie within its people. Everyone within the department are dedicated to the success of our students and district. Our staff continues to work diligently, professionally, and able to pivot to new priorities when needed.

A well-established Online Teacher Training Program that has trained over 300 full-time and adjunct faculty and effectively prepared those instructors to participate in the State’s push to develop high-quality online courses that are equitable and accessible. The leading online institutions in the State have approximately 50 high quality courses, Antelope Valley College has over 170 courses ready for review

Accomplishments

- The lift of Banner to AWS, dramatically improving our reliability and access – as well as a substantial improvement in our disaster recover/business resumption posture; continued expansion of the IMC faculty training program,
- Completed construction of our consolidated office space on the 3rd floor of MH.
- Released EduNav to all students.
- Conducted a security assessment help harden our defenses against data breaches and cyber attacks
- IMC has begun to distribute Chromebooks and hotspots to help with the basic needs program
- Migrated email and cloud storage services to Microsoft365 for all employees
- Email services for employees are no longer hosted in Google
- The IMC has been instrumental in managing the computer and hotspot lending program that has been in place since the beginning of the pandemic, actively overseeing the distribution and collection of resources that has been one of the more successful components of AVC’s Basic Needs program.

Opportunities and Challenges: *(Include your data analysis of success, retention, enrollment, completion rates OR other relevant metrics in your response.)*

ITS has the opportunity to help provide the district a more robust customer service-oriented helpdesk. There is also a greater opportunity to meet the requirement for better cybersecurity support. From last year’s program review, it was discussed to create a walk-up helpdesk in the MH 1st floor IMC area. In a bid to provide a broader range of help desk services, the walk-up helpdesk will require a shift in existing staffing.

Help Desk Staffing Needs:

2x Lab Technicians reclassified to 2x Computer Service Technicians

1x Clerical II reclassified to Help Desk Coordinator

2x Computer Service Techs reclassified to 2x Technical Analysts ITS

Additional funding for student workers to answer help desk calls (password reset requests).

The changes to positions allow ITS to better serve students and employees in person, on the phone, and through email. The Help Desk will become the front door for all things IT support and the changes being recommended are critical to its success.

Cybersecurity is at the forefront of most, if not all, California Community Colleges. In the last 3 months alone, Sept-Oct 2023, Rio Hondo and Glendale were breached by hackers. It is no longer a matter of if we get breached, but when and how prepared are we as an institution. ITS is about to complete a 2nd Cybersecurity assessment to prepare for FTC safeguards and move towards GLBA compliance. The assessment includes a roadmap of what needs to be done and how to get it done. The CCCCO has given the district 225k in one-time funds for security initiatives and software and has committed 175k ongoing funding for staffing. ITS is evaluating different Managed Service Security Providers that offer 24x7 Security Operations Center as well as different software to aid in detecting/preventing fraudulent student applications. In order to be able to support this cybersecurity initiative, ITS must have the right staffing in place to support it. Due to our current challenges attracting and retaining employees, the district would be better served to reclassify positions that include cybersecurity focused duties.

Cybersecurity Staffing

4x Programmer Analyst reclassified to 4x Senior Programmer Analyst

1x Web Developer reclassified to 1x Senior Web Developer

1x Database Administrator reclassified to 1x Senior Database Administrator

2x Systems Administrator reclassified to 2x Systems Analyst

1x Systems Security Administrator reclassified to 1x Network Analyst

1x Senior Systems Administrator reclassified to 1x Systems Analyst Lead (CMS)

1x Project Manager reclassified to 1x Director, IT Projects

1x Manager, Instructional Support Services reclassified to 1x Director, Technology Support Services

1x Director, Enterprise Apps and Data Protection reclassified to 1x Senior Director, Enterprise Systems and Data Security

1x Director, Technology Operations reclassified to 1x Senior Director, Technology and Cybersecurity Operations

1x Director, Information Security

The greatest challenge that ITS faces is its ability to attract and retain talent, especially regarding our higher-level positions. AVC falls behind in both pay structure and remote work policy. ITS continues to advocate for changes to pay and the inclusion of a remote work policy for ITS.

The expansion of the State's distance education programs has provided a great opportunity for AVC to increase their online course offerings. Prior to the pandemic only 7% of AVC's courses were offered in an online modality and today it's over 33%. Those numbers are increasing as our online courses are filling up and our traditional courses remain stagnant with respect to enrollment growth.

The challenges are directly related to our growth. There has been little investment in our DE resources despite the huge growth in "quality" online offerings. One position was lost due to retirement and a growth position (Educational Technologist/Instructional Designer) was approved by the previous president but never advanced.

Aspirations: *(Include your data analysis of success, retention, enrollment, completion rates OR other relevant metrics in your response.)*

ITS continue to be an ongoing partner in the facilitation of student and institutional success across the district. Information Technology has become an extremely powerful tool, enabling effective remote learning, enhancing district administrative processes, and providing students opportunities that were not possible only a couple years ago. We want to help the district seize these opportunities by providing the technological leadership, guidance, and support necessary to see other programs meet their goals.

To increase the number of online courses that utilize OER by implementing AI to assist in generating the course content for each respective content area. Our online courses have been designed to be as equitable as possible, and a bigger push for OER would complement that endeavor.

Insert Advisory Committee Recommendations here (Please do not insert complete meeting minutes, but just recommendations from the advisory committee.)

Insert Labor Market Data here <https://www.labormarketinfo.edd.ca.gov/commcolleges/>

Part 2C: Review and comment on progress toward past Course Improvement Plans

List your past **Course Improvement Plans** (CIP) and progress toward meeting those plans.

Past Course Improvement Plans	Progress Made

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

List your past program review goals and progress towards those goals.

Past Goal	Progress Made
Expansion of Computer Loan Program	<ul style="list-style-type: none"> • Management of the Computer Loan Program has moved to Basic Needs. • Purchased 250 additional Chromebooks. • More hotspots are will be purchased during FY23-24.
Improve institutional data security	<ul style="list-style-type: none"> • Email has been migrated to Microsoft365 for all employees, students will be migrated first quarter of 2024. • Cybersecurity awareness training now mandatory. • Security training procured for ITS staff and will be completed by the end of FY23-24.
Fiber Diversity for Internet Connection	<ul style="list-style-type: none"> • Will be complete by end of 2023.
DR/BC Plan	<ul style="list-style-type: none"> • Revision for AWS to be completed January 2024 • LACOE accepted our DR/BC Plan.
Web Developer in Enterprise Apps	<ul style="list-style-type: none"> • Position created and filled.
	<ul style="list-style-type: none"> •

Part 3: Based on Part 2 above, please list program/area goals for 2023-2024:

Program /Area Goal #	Goal Supports which:				ESP Goal Primarily Supported:	Goal (Student-focused)	Steps to be taken to achieve the goal?	Measure of Success (How would you know you've achieved your goal?)
	ILO	PLO	SLO	OO				

#1	Choose ILO Choose ILO			Goal 2: Increase efficient and effective use of resources: Technology; Facilities; Human Resources; Business Services Goal 2: Increase efficient and effective use of resources: Technology; Facilities; Human Resources; Business Services	Improve institutional data security	<ul style="list-style-type: none"> Complete staffing plan outlined in 2A Implement a 24x7 SOC Continue building out cybersecurity awareness training. Follow security frameworks outlined in security assessment. 	<ul style="list-style-type: none"> Accounts used for password sharing are deleted Keenan reports 100% completion of assigned training. Maintain compliance with GLBA and FTC Safeguards
#2	Choose ILO Choose ILO			Goal 2: Increase efficient and effective use of resources: Technology; Facilities; Human Resources; Business Services Goal 2: Increase efficient and effective use of resources: Technology; Facilities; Human Resources; Business Services	Establish and staff a fully functioning walk-in help desk.	<ul style="list-style-type: none"> Complete staffing plan outlined in 2A. 	<ul style="list-style-type: none"> Customer satisfaction level at a minimum of 80%. Students are aware and utilize the walk-in helpdesk for support.
#3	Choose ILO Choose ILO			Goal 2: Increase efficient and effective use of resources: Technology; Facilities; Human Resources; Business Services Goal 2: Increase efficient and effective use of resources: Technology; Facilities; Human Resources; Business Services	Talent acquisition and retention	<ul style="list-style-type: none"> Hire all open positions. Improve salary schedule for ITS positions. Remote work policy is established. 	<ul style="list-style-type: none"> The department is able to hire and retain key positions. A remote work policy is established
#4	Choose ILO Choose ILO			Choose an item.	Ensure that AVC courses and associated instructional resources are 100% compatible with mobile devices. -Research & review methods from existing programs, develop and facilitate training for faculty		

DRAFT

Division/Area Name: Institutional Research, Effectiveness, and Planning/Library Services **For Planning Years: 2024-2025**

Name of person leading this review: Dr. Meeta Goel, Linda Parker, & Vanessa Escobar

Names of all participants in this review: Maria West, Lisa Presnell, and Other IERP & Library Personnel

Part 4: Resource Requests that Support Program Goals (Based on the above analysis, please use the following space to document resource requests)

Type of Resource Request	Summary of Request	Which of your Program/area goals (Part 3) does this request support?	New or Repeat Request	Amount of Request, (\$)	One-Time or Recurring Cost, (\$)	Contact's Name
Classified Staff	Fund 2x ITS technical analysts previously held by Justin Hess and Kim Covell.	#3	New	200,000	Recurring	Michael Dioquino
Choose an item.			Choose an item.		Choose an item.	
Choose an item.			Choose an item.		Choose an item.	
Choose an item.			Choose an item.		Choose an item.	
Choose an item.			Choose an item.		Choose an item.	

*****REQUIRED: After gathering the information above, fill out your RESOURCE REQUESTS to be shared with the Budget Committee:**
https://www.surveymonkey.com/r/2023PR_ResourceRequest

Part 5: Insert your Program Review Data here and any other supporting data. (See Part 2A above).

Required:

- Program Review tab
- S&R by Demographic Groups tab

Optional:

- Other supporting data/information



Fall 2023 Program Review Report

Part 1. Program Overview: Briefly describe how the program contributes to the district mission

The Department of Institutional Effectiveness, Research & Planning's (IERP's) primary goal is to provide research and analytic support to AVC and the wider community to ensure that data-informed decision-making is promoted, as well as to further the effectiveness, reporting, planning, and accreditation efforts of the college. The department provides institutional data for state and federal reports along with information related to achievement, college planning, statewide initiatives, and grants for college academic programs and student support services. The information is accessible through interactive dashboards (Using Prezi on a g

Campus/Invoke Learning & Tableau) that allow for further disaggregation of data. Moreover, the department is involved with and provides information for various college-wide processes, such as Strategic Planning, Outcomes, Program Review, Academic Achievement, Guided Pathways, Student Equity, Enrollment Management, Achieving the Dream, Caring Campus, and more. IERP helps lead the college's accreditation efforts e.g. the Institutional Self-Evaluation Report (ISER) and fall 2023 Site Visit. The Dean of IERP also serves as AVC's Accreditation Liaison Officer. Currently, IERP's lead is being trained in Vision-Aligned Reporting and a college-wide team will be also trained during 2024.

The library's commitment to AVC's mission is that we provide services and resources that support student success and foster lifelong learning. The library maintains and offers collections (including special collections) to meet the needs of students, staff, and faculty. In addition, the library is expanding collections and services to meet the unique needs of AVC's Spanish speakers. This aligns with the college's mission to provide a comprehensive education with materials through varied platforms and applications for all students. A new asset implemented by the library allows for our Spanish speaking community to engage and inquire of college or library information with a Spanish speaking representative. The AVC Libraries (both Lancaster and Palmdale) provide critical access to resources, services, and instruction in support of academic success.

Unlike other institutions, the AVC Library proudly offers a variety of library courses that provide instruction in Academic Research, Information Literacy, and Internet Research. These courses offer content and skill development that align with the college's vision to transform lives through strategies of information seeking, assessment/evaluation of information, and critical thinking abilities that transfer to university and real-life applications.

The library's mission and goal are to always support and maintain the college's Institutional learning Outcomes (ILO's – Communication, Creative, Critical and Analytical Thinking, Community/Global Consciousness, and Career/Specialized Knowledge) and Educational Master Plan Goals. The library also offers services, instruction, and research support which matches the Vision for Success Goals, to reduce equity gaps and meet the objectives of Guided Pathways. The library helps students attain their educational and academic goals by offering one-on-one research consultations, a live chat with librarians, email communications, phone appointments, drop-in workshops, and in-class lessons to instruct and assist students in their meeting their educational or research needs.

Information Literacy is stressed through the library's reference services, and instruction. The Library Department aims to: 1.) provide opportunities and support for academic and life-long learning through access to print and online resources, databases, services, and information literacy-based instruction, 2.) develop a core and diverse academic collection through print and electronic resources which support student success, learning, and exploration in the Humanities, Social and Behavioral Sciences, Arts, Natural Sciences, Mathematics, and the professional fields represented in Career Technical Education.

Part 2A: Analyze the program review data (retrieval instructions), including equity data and any internal/external environmental scan information (e.g., surveys, interviews, focus groups, advisory groups, licensure exam scores, & job placement) to identify the program Strengths, Opportunities & Aspirations:

Strengths and Accomplishments: *(Include your data analysis of success, retention, enrollment, completion rates OR other relevant metrics in your response.)*

Institutional Effectiveness, Research, and Planning plays a critical role in supporting the overall effectiveness of the college. The department is responsible for leading, facilitating, and actively participating in key college-wide processes, programs, and services. One of the primary functions of IERP is to provide research and analysis that informs decision-making at the college. This includes conducting surveys and studies, analyzing data, and providing reports that help campus constituency groups understand the needs and experiences of students, faculty, and staff. Overall, IERP has received positive feedback for reports and other studies provided by the department. Examples of surveys that have been widely used at our college, are CCSSEE, SENSE, and RISC. The SENSE survey is designed to assess the academic and social experiences of students during their first year of college. The CCSSE survey measures student engagement in various aspects of college life, such as active and collaborative learning, student-faculty interaction, and support for learners. In fall 2023, the Survey of Entering Student Engagement (SENSE) survey was administered, and in spring 2024 the Community College Survey of Student Engagement (CCSSE) will be conducted to evaluate student engagement benchmarks, as well as progress with ILOs and Guided Pathways. These surveys provide comparison data with prior years (2022, 2019, 2016, and 2014) to identify areas of improvement and progress. The RISC survey provides us with student's perspectives of what our strengths as a college are in aiding with their successes' a g

and what are some of the challenges/barriers they face at our institution. According to the spring 2023 Revealing Institutional Strengths and Challenges (RISC) survey, 97% of AVC students believed their education was worth what they paid, or worth even more, and 91% would recommend it to their family. Overall, the surveys showed that AVC students have been consistently engaged and satisfied with their college experience.

IERP is also highly involved in the implementation of college-wide programs and initiatives that support student success and achievement, such as the Caring Campus and Achieving the Dream (ATD). IERP recently worked on the application for Achieving the Dream and was 1 of 10 colleges nationwide to be selected for this prestigious cohort. ATD is a three-year initiative focused on providing support to the college in implementing comprehensive strategies to support and serve Black, Latinx, indigenous, and students of color more equitably. As part of this initiative, the college will receive tailored coaching, resources, and learning support to improve academic outcomes for students who are disproportionately impacted.

Additionally, the department plays a key role in ensuring that the college is meeting its goals and objectives. This involves monitoring progress and outcomes, identifying areas for improvement, and working with college employees to develop strategies for enhancing the effectiveness of college programs and services. IERP provides data and other support to the Educational Service Plan, Program Review, Enrollment Management Committee, and evaluation for various programs and grants on campus. In addition to its other responsibilities, IERP successfully led the college's efforts to maintain Accreditation through the completion of the ISER. The ISER was submitted a year ago and the college had a successful site visit this fall.

- The library has many strengths. The Success Rate is maintaining high numbers while constantly looking for ways to improve. The Success Rate raised 7.1% for Latinx/Hispanic students, 20% for students identifying with two or more races, and 20.3% for students of other ethnic and racial backgrounds.
- In 2022-2023, there were a total of 290 students enrolled in LIB 101 with an unduplicated head count of 287. In 2021-2022, that number was 204 for enrollment with a 197 unduplicated headcount.
- According to the data, enrollment is highest among the Latinx/Hispanic demographic of students for Library 101. Since AVC is a Hispanic-Serving Institution, it makes sense that the largest demographic served reflects the community at large.
- The library has enhanced and expanded its resources by adopting a new user-interface for EBSCO, completely redesigning the library's homepage, and updating the video tutorials to reflect these positive changes.
- Continuing to recover from pandemic numbers, in Lancaster alone, the library served an average of 89,003 patrons, up from 44,660 the previous academic year and despite being short-staffed.

Opportunities and Challenges: *(Include your data analysis of success, retention, enrollment, completion rates OR other relevant metrics in your response.)*

Greater outreach and communication are still needed to broaden the use of data for evidence-based change. Although the initial feedback from the first group of data coaches was positive, it highlighted the need for more targeted training to create a culture focused on making evidence-based decisions. While the self-service dashboards provided greater access to information about the population characteristics and measures of success, we have identified a necessity for understanding how to take data/theory into practice. Expanding our Data Coaching efforts and working with the Achieving the Dream team is crucial to ensure that all employees have the skills to use disaggregated data effectively to inform programmatic changes. Overall, the number of requests has been increasing steadily throughout the years. As with many other areas on campus, IERP faced staffing shortages this year which posed a challenge to the department's output and progress toward accomplishing its goals. With a full team, we will be able to make progress towards this year's goals more efficiently.

- Review of the S&R data reveals the opportunity for the AVC Library to increase awareness of its African American/Black demographic of students.
- A challenge facing the library is reaching all demographics of students. A welcoming presence needs to be extended to our African American/Black students, as well as white students. The Success rate dropped for African American/Black students by 12.2% and by 6.5% for White students. This could be for any number of reasons, though the data makes it clear that the African American/Black Student population is struggling with library courses. One way to

improve this is to have a greater presence at student events and increased participation in student organizations such as the Umoja and Puente groups. These platforms provide an opportunity for library faculty and students to network, build relationships, and foster an atmosphere of caring.

- The library staff and faculty are prominently white and female. Currently, two full-time librarian positions are open for recruitment and the adjunct pool remains open, but increased diversity needs to be a consideration for these positions. It would benefit the library and the Student Success Rate to employ additional librarians of color.
- The teaching faculty is also prominently white and female, which necessitates the need for intentionality when it comes to including examples of diverse cultures and ethnic backgrounds within library courses.
- Look for ways that the library can increase partnerships, collaborations, and relationships across campus departments and disciplines.

Aspirations: *(Include your data analysis of success, retention, enrollment, completion rates OR other relevant metrics in your response.)*

- IERP aims to promote increased data democratization at the institution, where campus constituents can easily work with and communicate data. As a department, we also strive to improve the accessibility of dashboards and reports by ensuring that they are screen-reader-friendly. The department is continuously working towards cultivating a culture of evidence and inquiry. As the State and the college prioritize equity, IERP will play a greater role in training campus constituency groups on utilizing disaggregated data to make informed decisions, leading discussions on institutional planning, assessing program effectiveness, and identifying key priorities for closing opportunity gaps. From the ISER and QFE 1: "One of the significant challenges AVC eLumen users face is the constant training rates and the frequent change of trainers. This makes it challenging to learn, use, and build consistency with the software. As a result, eLumen is not catering to the unique needs of AVC and its students. Therefore, the College should re-examine the position of the eLumen data steward and consider having a Full-Time employee dedicated to this role. This person would constantly train with the eLumen company, and, in turn, have the responsibility of not only training AVC faculty, but also customizing the system to meet AVC's needs". IERP currently does not have the staffing capacity for these data steward responsibilities with all its other competing priorities, so it is hoped that as a part of the college's work on this QFE, it will explore alternative solutions for accomplishing this work.
- For the library to be known as a kind, safe space inclusive of all students, staff, faculty of AVC and the surrounding community. By working closely with IERP, the library can achieve this goal. It will allow staff to improve their positive impact on student success, academic support, and emphasize the crucial and important role the library plays in providing information literacy and research services to the student and communities of Antelope Valley College.
- To have library staff and faculty increase their presence at student events to foster relationships and ensure approachability for students.
- Develop in-library programs (such as raffles or book giveaways) to encourage and expand opportunities for student engagement.
- Encourage library faculty to develop, engage, and participate in diverse professional development opportunities with an emphasis on cultural and/or ethnic understanding.
- Adding a full time Librarian for the Palmdale Center Library. This individual would be responsible for being at the location from 8AM to 5PM (the hours the Library is open). They could teach the Library 101 classes at this location, and cover the reference desk early in the day before Adjuncts arrive, and until it closes at 5pm. Adjuncts typically work from 10-4, with two people covering the time. A full time Faculty member could cover the Reference desk from 8-10am, 4-5pm, and any time in between as needed, when not teaching a class. This would also solve the problem of needing to find cover for the desk when an adjunct is absent (as long as the full time faculty is not in class). It also opens the opportunity for in-class demonstrations/workshops, as are offered in Lancaster at the Main Campus. Some additional advantages of having a full-time librarian at the Palmdale Center include improving student engagement through campus displays as well as having a continued, online presence to monitor LibChat in support of student research. Additionally, having a full-time librarian at the Palmdale Center helps ensure services are equitably available for AVC's diverse student population regardless of their campus location or attendance.
- Other librarian positions to consider in the future would be an Archivist to organize and manage the library Archives in support of the college mission and history, an Outreach Librarian to engage the community to reach out to faculty, staff, students, local high schools for workshops and to increase community awareness of the benefits of AVC and the library, and/or an additional Cataloging librarian to increase the turnaround rate of processing library materials.

DRAFT

Part 2B: (Required for CTE) External Data: Advisory Committee Recommendations & Labor Market Data

Insert Advisory Committee Recommendations here (Please do not insert complete meeting minutes, but just recommendations from the advisory committee.)

The AVC library does not currently have a degree or certificate program, its credit bearing courses and student worker opportunities provide professional and practical preparation for further training and job possibilities locally and throughout Southern California. The EDD provides the following Projections of Employment through 2030:

*****insert info here from EDD about employment projections*****

2020-2030 California Industry/Occupational Employment Matrix

< **Industry** **Occupation** >

Select Occupation

Education, Training, and Library Workers, All Other

Top Industries that Employ Education, Training, and Library Workers, All Other

Industry Code (NAICS)	Industry Title	2020 F	2030	Numeric Change	Percentage Change
811300	Colleges, Universities, and Professional Schools	32,400	34,900	2,500	7.7%
811100	Elementary and Secondary Schools	24,600	26,400	1,800	7.3%
811200	Junior Colleges	6,500	7,000	500	7.7%
811800	Other Schools and Instruction	2,800	3,900	1,100	39.3%
999300	Local Government, Excluding Education and Hospitals	600	700	100	16.7%
999100	Federal Government, Excluding Post Office	400	400	0	0.0%
999200	State Government, Excluding Education and Hospitals	100	100	0	0.0%

Staffing Patterns are a list of the occupations employed within a particular industry, or a list of the industries that employ a particular occupation.

2020-2030 California Industry/Occupational Employment Matrix

< **Industry** **Occupation** >

Select Occupation

Library Assistants, Clerical

Top Industries that Employ Library Assistants, Clerical

Industry Code (NAICS)	Industry Title	2020 F	2030	Numeric Change	Percentage Change
999300	Local Government, Excluding Education and Hospitals	4,600	4,400	-200	-4.3%
811100	Elementary and Secondary Schools	2,000	2,000	0	0.0%
811300	Colleges, Universities, and Professional Schools	1,200	1,200	0	0.0%
519000	Other Information Services	300	400	100	33.3%
811200	Junior Colleges	100	100	0	0.0%

Staffing Patterns are a list of the occupations employed within a particular industry, or a list of the industries that employ a particular occupation.

2020-2030 California Industry/Occupational Employment Matrix

Industry
Occupation

Select Occupation

Library Technicians

Top Industries that Employ Library Technicians

Industry Code (NAICS)	Industry Title	2020 F*	2030	Numeric Change	Percentage Change
811100	Elementary and Secondary Schools	3,800	3,700	-100	-2.6%
999300	Local Government, Excluding Education and Hospitals	3,500	3,300	-200	-5.7%
811300	Colleges, Universities, and Professional Schools	700	700	0	0.0%
811200	Junior Colleges	400	400	0	0.0%
999200	State Government, Excluding Education and Hospitals	100	100	0	0.0%

Staffing Patterns are a list of the occupations employed within a particular industry, or a list of the industries that employ a particular occupation.

Part 2C: Review and comment on progress toward past Course Improvement Plans

List your past **Course Improvement Plans** (CIP) and progress toward meeting those plans.

Past Course Improvement Plans	Progress Made
Renovation of the library circulation and reference desk areas.	No progress has been made to date.
A review of SLO data shows that from Fall of 2022 to Summer of 2023, outcomes have improved consistently across library courses.	Actual student performance toward achieving SLOs shows percentages ranging from 79.31% to 100%, exceeding the target achievement of 70-75% for LIB 101, LIB 107, and LIB 110. However, attention needs to be given to methods for improving the performance of African-American/Black students specifically.
Renovation of study rooms.	Pending. Some cabinetry has been removed in select study rooms (L-123, L-209) but painting and furniture acquisition has not been completed.

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

List your past program review goals and progress towards those goals.

Past Goal	Progress Made
A prominent place for the library on the AVC website.	Achieved! We have a great spot on the bottom banner of the AVC webpage and continue to be linked through Academic>Academic Resources and Students>Student Services.
Updated spaces to include a new computer lab, maker space, study room for students with children, and a lactation space.	To-date the financial backing has not been available to make these adjustments and improvements.
Improve the Palmdale Center Library space and expand resource offerings.	Print materials continue to be purchased and made available at the Palmdale campus to expand offerings. Additionally, special collections such as Graphic Novels and Spanish readers have been recently developed for the Palmdale Center Library bringing increased traffic and are housed in a Special Collections room with seating. Additional signage needs to accompany the Palmdale Center

	library along with furniture adjustments to provide a warm, welcoming space for students desirous of varied study and collaborative areas.
Improve furnishings at the Palmdale Center Library.	To-date, a lack of financial support impacts the ability to make progress on this goal.
Monitors for the library study rooms.	Completed! Ordering, receiving, and installation of monitors in the study room has been completed, technically. Two monitors are being replaced because they were damaged upon arrival.
Updating of library computers.	In process. Classroom computers were updated during Covid, reference computers were recently updated, and staff computers are in the process of being replaced. Laptop computers need to be refreshed/replaced and additional laptops need to be acquired for the Palmdale Center library.
IERP is working with Salesforce (Tableau) and Precision Campus/Invoke Learning, the data warehouse and business intelligence tools, to improve, develop & maintain and college data systems to provide access to real-time programmatic data. Creating a data warehouse will allow the college to move towards a more evidence-based decision-making culture.	Dashboards have been fully implemented and are widely used. Invoke Learning and Precision Campus are fully implemented. IERP has worked with vendors to maximize the implementation of new and existing tools that the department will be sharing increasingly with college constituents. The department worked closely with ITS and Tableau to successfully migrate the Tableau server to the cloud server.
Increase Outreach to faculty and staff regarding IERP services	The IERP department increased awareness about the services offered. IERP regularly provides updates to the campus community through Opening Day, President's Townhalls, and shared governance committees. The IERP webpage is regularly updated with new survey results and information. Additionally, the department updates existing dashboards and creates new dashboards as needed to facilitate data-informed decision-making. To support data-informed decision-making, IERP responds to research requests promptly.
Increase in conversations focused on metrics and effectiveness, research, and planning-related needs (Vision 2030 Goals & Metrics-Vision Aligned Reporting, Achieving the Dream, Caring Campus, Guided Pathways, Student Equity Plan, etc.)	IERP has improved awareness about the survey results and other data sources by presenting at the shared governance committee meetings and other meetings. Progress towards this goal is documented by EMP goal-related projects completed and services provided to college-wide personnel, as well as presentations, minutes from campus-wide committees, completed accreditation annual and mid-term reports, etc. Staff and faculty increasingly use data in their decision-making by quoting and mentioning the results of the institutional data and survey analysis. Additionally, IERP dashboard usage has steadily increased. Dashboard usage is tracked by keeping track of dashboard views. IERP continues to help create a more data-informed culture and strengthen the evidence of AVC's impact on student success and the accomplishment of its mission.

Part 3: Based on Part 2 above, please list program/area goals for 2023-2024:				
	Goal Supports which:		Goal	Measure of Success

Program /Area Goal #	ILO	PLO	SLO	OO	ESP Goal Primarily Supported:	(Student-focused)	Steps to be taken to achieve the goal?	(How would you know you've achieved your goal?)
#1 Build and improve upon outreach to increase student/campus awareness and improve utilization of library resources/services for student success.	ILO 2. Creative, Critical, and Analytical Thinking				Goal 1: Commitment to strengthening institutional effectiveness measures and practices	Continued collaboration between library faculty and staff to create a sustainable, effective outreach strategy to improve student awareness of library services and resources. This also supports Strategic Goal #1 of Service in the AVC SERVES Framework.	Review and expand on the outreach strategy developed by library faculty and staff incorporating objectives, a timeline, and best-practices.	Survey feedback from students and faculty.
#2 Increase usage of public learning spaces through redesign and improvement of public spaces in the library (including designated space for individual study, group/collaborative activities, quiet, study areas, and circulation).	ILO 2. Creative, Critical, and Analytical Thinking				Goal 2: Increase efficient and effective use of resources: Technology; Facilities; Human Resources; Business Services	The library will continue the quest to renovate and modernize existing library spaces to enhance the learning environment for AVC's diverse population and the working space for faculty and staff. This also supports Strategic Goal #2 of Equity in the AVC SERVES Framework to ensure access and spaces for all.	The library team will document department needs, the benefits to student success, and discuss/design/present ideas for approval and funding.	Library usage statistics and survey feedback from students.
#3 Strengthen and support current and future curricular needs of academic disciplines and CTE programs through ongoing, improved collection development and	ILO 2. Creative, Critical, and Analytical Thinking				Goal 4: Advance an increased number of students to college-level coursework.	Collection development librarians will continue to align future purchases of library materials and resources with updated CTE and discipline curriculum and professional guidelines. Additionally, librarians will collaborate with discipline faculty to provide targeted academic supports/services.	Outreach by librarians to engage discipline faculty in a timely manner throughout the semester for title recommendations and to coordinate academic supports/services.	The quality and size of library collections and library usage statistics.

academic service activities.						This also supports Strategic Goal #6 in the AVC SERVES Framework of Success to boost student success rates by providing needed resources and services for students, faculty, and the community.		
#4 Strengthen and develop student information literacy understanding through increased & improved library instruction sessions.	ILO 2. Creative, Critical, and Analytical Thinking				Goal 4: Advance an increased number of students to college-level coursework.	Library faculty will continue to improve instruction, inclusion, and discussion of information literacy within and across other disciplines. This also supports Strategic Goal #2 of Equity AND Strategic Goal #6 of Success.	It would seem the more we move away from the pandemic, the more opportunities arise to increase instruction as students and faculty are on campus and online offerings persist as viable alternatives. Additionally, the library continues to offer a greater number of LIB courses to accommodate AVC's diverse student population.	DeskTracker, LibWizard, RMWs data, and increased course offerings.
#5 Improve and increase productivity and efficiency in technical services and the Palmdale Library by hiring a Library Assistant.	ILO 4. Career and Specialized Knowledge				Goal 2: Increase efficient and effective use of resources: Technology; Facilities; Human Resources; Business Services	Technical Services and the Palmdale Library will improve productivity and efficiency in the acquisition and processing of library materials. Additionally, this supports Strategic Goal # 1 of Service and Goal #2 of Success.	Hire a Library Assistant for Tech Services and the Palmdale Library. The library staff will work to improve processes and training of new employees and student workers.	The improved quality, size, and currency of the library materials evidenced by Alma statistics, library usage stats, and patron feedback.
#6 Improve Reference efficiency and productivity in Palmdale by hiring a Full Time Librarian for the Palmdale Center Library.	ILO 4. Career and Specialized Knowledge				Goal 1: Commitment to strengthening institutional effectiveness measures and practices	Full time Faculty will be available to assist more students and provide similar services available in Lancaster to students and faculty at the Palmdale Center. This also supports the AVC SERVES Framework through	Create a full-time faculty position that serves only the Palmdale Center. This position will teach classes, provide reference assistance, and other services as needed at the Palmdale Center.	Student and faculty surveys and feedback, DeskTracker, LibWizard, and Library usage stats.

						Strategic Goals #1, #2, and #6.		
#7	ILO 1. Communication				Goal 1: Commitment to strengthening institutional effectiveness measures and practices	Increase the number of conversations focused on metrics and effectiveness, research, and planning-related needs (Vision for Success Goals, Guided Pathways, Student Equity Plan, etc.)	Expand data coaching efforts and continue to include a cross-sectional group of faculty, classified professionals, and administrators; Increase outreach to all Divisions and present information/provide training for accessing programs and understanding data/metrics; Implement college-wide Data Summits to share institutional data such as Vision and Equity metrics	IERP will have trained three cohorts by the end of the 2024-2025 academic year; The department increased the number of faculty, classified professionals, and administrators across divisions; IERP has planned and held one data summit by the end of 2024-2025 academic year and measured understanding of source
#8	ILO 1. Communication				Goal 1: Commitment to strengthening institutional effectiveness measures and practices	Integrate Achieving the Dream (ATD) goals to college-wide planning – Year 1 focuses on college-wide inquiry	Work with the ATD Core group to identify data needs to propel Year 1 of the initiative forward; Collaborate with Deans to encourage participation from faculty, classified professionals, and students in inquiry groups; Collaborate with Marketing to advertise the Achieving the Dream initiative widely	IERP has identified data needs for the ATD initiative and made it available to the campus community; Participation in inquiry groups has increased from all constituent groups
#9	ILO 1. Communication				Goal 1: Commitment to strengthening institutional effectiveness measures and practices	Streamline/simplify dashboards and reports to increase data democratization/accessibility	Request input from Academic divisions and Student Services areas; Reformat Tableau dashboards with a more simplified interface that is printable and easily understandable; Disable dashboards that provide redundant information	IERP has sought out input from campus constituents regarding dashboard usability/clarity; A decrease of jargon used in the IR field is minimized and/or explained in terms that are well understood by most campus constituents; Explanations of data/metrics are provided within

								dashboards and reports; Creation of IR Glossary
#10	ILO 1. Communication				Goal 1: Commitment to strengthening institutional effectiveness measures and practices	Work with Salesforce (Tableau), Invoke Learning, and Precision Campus to maximize implementation of data warehouse and business intelligence tools, to improve, develop & maintain college data system to use more advanced analytics to provide access to real-time programmatic data	IERP will work with the existing vendors to maximize the implementation of the new and existing tools	New and updated Self-Service analytics tools are available to the campus community
#11	ILO 3. Community/Global Consciousness				Goal 4: Advance more students to college-level coursework- Develop and implement effective placement tools	Utilize additional qualitative measures to support existing quantitative data for DI groups	Develop questions for interviews/focus groups with LGBTQIA+, Black, and Latinx students; Collaborate with marketing to reach out to above student groups and plan to hold focus groups/interviews throughout the year	Students have participated and provided input; IR will have analyzed, interpreted findings, and presented findings to the campus community

Part 4: Resource Requests that Support Program Goals (Based on the above analysis, please use the following space to document resource requests)

Type of Resource Request	Summary of Request	Which of your Program/area goals (Part 3) does this request support?	New or Repeat Request	Amount of Request, (\$)	One-Time or Recurring Cost, (\$)	Contact's Name
Physical/Facilities	Renovation of circ/ref desk areas.	#2	Repeat	Updated costs apprx. \$140K between the two	One-time	Dr. Goel/Maria West
Classified Staff	Library Assistant	#5	Repeat	\$39K	Recurring	Dr. Goel/Maria West

Physical/Facilities	Improved furnishings at the Palmdale Center Library.	#2	Repeat	Updated costs approx. \$25K	One-time	Dr. Goel/Maria West
Faculty	Full-time Librarian for the Palmdale Center campus.	#6	New	\$85K	Recurring	Dr. Goel/Linda Parker
Other: Print Books Collection	Need to build the print book collection	#3	New	\$150 K	One-Time	Dr. Goel
Other: Digital Collection/ Materials	Need to build the digital collection	#3	New	\$150 K	One-time	Dr. Goel
Technology	Invoke Learning	#7 & 10	Repeat	\$120 K	One-Time	Dr. Goel
Technology	Precision Campus	#7 & 10	Repeat	\$40 K	One-time	Dr. Goel

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

https://www.surveymonkey.com/r/2023PR_ResourceRequest

Part 5: Insert your Program Review Data here and any other supporting data. (See Part 2A above).

Required:

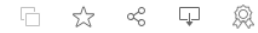
- Program Review tab
- S&R by Demographic Groups tab

Optional:

- Other supporting data/information

Library Program Review Data from Tableau:

Program Review by IERP

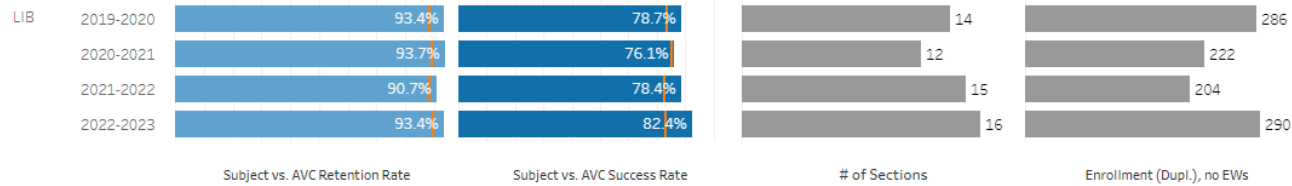


Program Review Data | S&R by Demographic Groups | Equity | With EW | Grade Distribution | PT/FT, FTES/FTEF | Access | Success & Retention | AVC Success and Retention

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

Select Subject: LIB | Select Subject *again*: LIB | Select Program Major(s): (None) | Academic Year: (Multiple values)

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



Enrollment and Number of Sections by *Modality* in LIB

	Instr. Method	2019-2020	2020-2021	2021-2022	2022-2023
Number of Sections	Online	5	5	5	5
	Traditional	9	7	10	11
Enrollment	Online	137	95	52	81
	Traditional	157	127	152	209

Enrollment and Number of Sections by *Location* in LIB

	Location	2019-2020	2020-2021	2021-2022	2022-2023
Number of Sections	Lancaster	9	7	10	7
	Palmdale	5	5	5	9
Enrollment	Lancaster	198	127	152	131
	Palmdale	96	95	52	159

Number of Program Awards in None

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

	Fall 2019	Fall 2020	Fall 2021	Fall 2022
PT (Adjunct) FTEF			0.3	0.3
FT (Regular) FTEF	0.6	0.5	1.0	0.7
FT (Overload) FTEF	0.1	0.1	0.1	0.1
TOTAL FTEF	0.7	0.6	1.4	1.1
PT/FT FTEF Ratio	0.0	0.0	0.3	0.4
FTES	7.8	5.3	9.8	9.4
FTES/FTEF Ratio	10.6	8.9	7.0	8.8
WSCH/FTEF Ratio	317.0	266.5	208.9	263.6
WSCH	232.5	159.9	292.5	

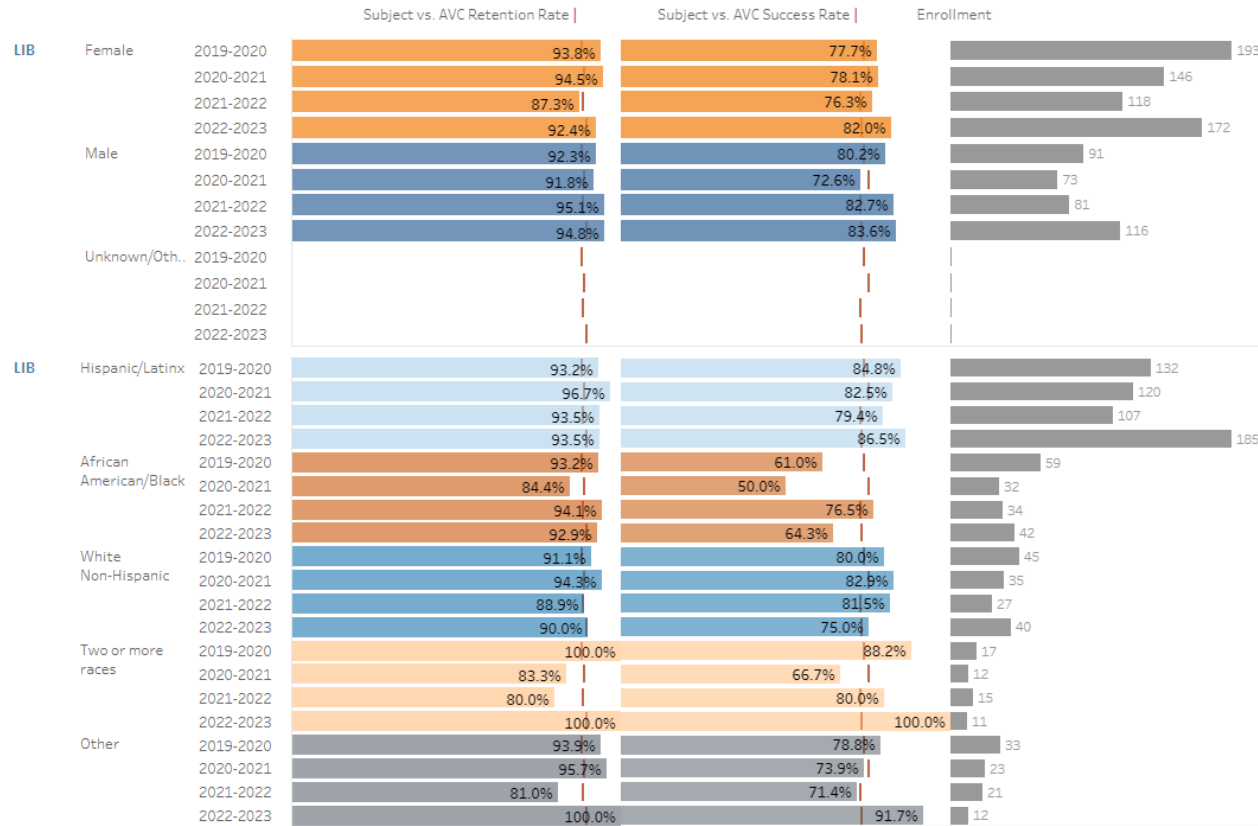
[Click here](#)
to see AVC's Program
awards dashboard

Last Update: 09/30/2022. Data Sources: AVC's
Banner, ARGOS reports

Subject-Level Retention Rate (RR), Success Rate (SR), and Enrollment by Sex & Race/Ethnicity as Compared to AVC's Rates (|)

If the Subject bars are below the vertical lines |, it indicates that equity gaps exist in SR or RR for those sub-groups as compared to overall SS or RR. Some questions to ask when looking at the data:

- What are the potential reasons for equity gaps? - What can my program implement to mitigate these gaps? (Consider such factors as curriculum design, teaching methods, camp climate, and support services.) - What resources/training are available/needed to support these efforts?



Select Demographics

Age Groups

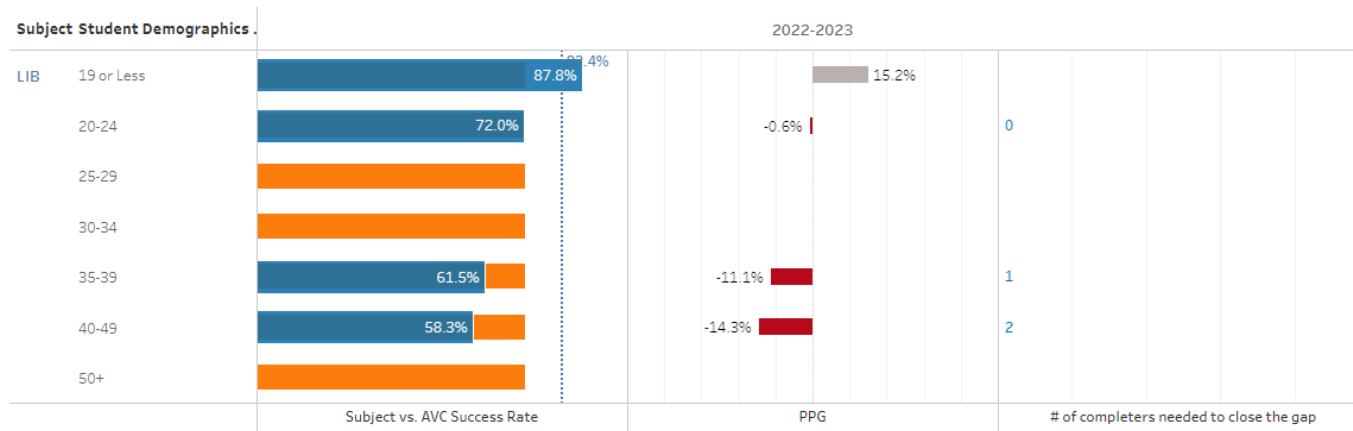


Academic Year Slider

_____ ◀ ▶

Click to Include EWs

2022-2023 Disproportionate Impact (DI) as Percentage Point Gap (PPG)
 Blue Bars show Success Rate (SR) within the sub-Groups vs. AVC Annual SR (orange bar) vs. LIB Annual SR (dotted line)



In 2022-2023, LIB's Success Rate was 82.4% vs. AVC's Annual rate of 72.6%

Overall Disproportionate Impact as percentage point gap was : 9.8%

In LIB, 290 was the enrollment count (duplicated headcount) (only shows if n > 10)

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

(For example, (290 * |9.8%|)=28. it means that 28 more successful course completers would help close the gap for this subject area)

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

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

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

Library Program Review Data from eLumen (cont'd):

Division/Area Name: Marketing and Public Information	For Planning Years: 2024-2025
Name of person leading this review: Alejandro Guzman	
Names of all participants in this review:	

CIP for 2022-2023 (LIB) Latest Version

Course Improvement Plans for 2022-2023

Course Improvement Plan

Course Improvement Plan (Data) : Version by Parker, Linda on 11/03/2023 21:19

Courses	Achievement Target	Actual Performance
LIB101 - Introduction to Academic Libraries & Research		
Students will be able to use electronic search tools efficiently and effectively. (Active from Fall 2018)	75.00%	90.24%
Students will evaluate sources of information for authority, timeliness, bias and appropriateness to information need. (Active from Fall 2018)	75.00%	88.78%
LIB107 - Information Literacy		
Students will select and use search tools to locate sources of information resources that meet stated information needs. (Active from Fall 2018)	70.00%	79.31%
Students will evaluate sources of information for authority, timeliness, bias and appropriateness to information need. (Active from Fall 2018)	70.00%	88.46%
Students will demonstrate a clear understanding of ethical and legal concerns related to the use and abuse of information. (Active from Fall 2018)	70.00%	92.86%
LIB110 - Introduction to Internet Research		
Students will effectively use internet search tools to locate information resources. (Active from Fall 2018)	70.00%	100.00%

Course Improvement Plan Narrative : Version by Parker, Linda on 11/03/2023 21:19

- Utilizing the content of the Action Plan Report and conversations with other faculty, address all SLOs reporting below the expected performance line. What high-impact practices or other changes can be implemented to improve student performance? Based upon the report above, no SLOs were below the target line.
- Indicate any additional resources needed to implement the changes. Faculty continue to innovate, create, and design effective, engaging courses as evidenced by the degree of student success.

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Fall 2023 Program Review Report

Part 1. Program Overview: Briefly describe how the program contributes to the district mission

The Marketing and Public Information department supports Antelope Valley College in its mission by engaging a diverse population of learners through owned, earned and paid media opportunities. Marketing positions the College's programs and services and delivers tailored bilingual messaging to multiple audiences who might be interested in transferring to a four-year university, earning a career certificate, or improving basic skills. Marketing helps the College promote student success by informing students about the programs and services that help keep students on track toward graduation and transfer, such as promoting events hosted by the Transfer Center, and workshops provided by the Learning Center. Marketing supports Student Equity by promoting events that support students of color and underrepresented communities, and informs the campus community about financial aid opportunities, deadlines and workshops.

Part 2A: Analyze the program review data ([retrieval instructions](#)), including equity data and any internal/external environmental scan information (e.g., surveys, interviews, focus groups, advisory groups, licensure exam scores, & job placement) to identify the program Strengths, Opportunities & Aspirations:

Use the following questions to guide your analysis:

Overall (Use the *Program Review* tab to inform your analysis)

- What are the success and retention rates (S&R) for your discipline? Did they decrease or increase in the last year?
- What are the trends for the number of awards granted? Are the number of awards going up or down?

Equity (Use the *S & R by Demographic Group* or the *Equity* tab to inform your analysis)

- Which racial/ethnic student groups complete their courses at the highest rates?
- Which racial/ethnic student groups experience the largest gaps when compared to the highest-performing group? Analyze the trends across the last review period. If no equity gaps are present, please reflect on the strategies that are working in the *Strengths and Accomplishments* section.

Strengths and Accomplishments: (Include your data analysis of success, retention, enrollment, completion rates OR other relevant metrics in your response.)

What does your program/area do well, including capabilities and greatest accomplishments?

- **Paid Media** – Generate brand awareness in our service area, which leads to increased website traffic and interactions, which results in increased college applications completed.
- **Owned Media** – Manage the college's channels (web, email, social media, digital monitors) responsibly to raise awareness about programs, services, and events for students, faculty, staff and the overall community. Messages are tailored for audiences, and information dissemination is coordinated to optimize delivery and engagement.
- **Earned media** – Identify good news opportunities to make public announcements that generate news media coverage, and mentions on social media.

Engage/Inform Students at Each Stage of Their Journey

- Discovery – Placing the AVC brand throughout the community to build awareness.
- Supporting Outreach with marketing materials to engage high school seniors early in their academic journey to position AVC as a great option for college
- Retargeting – Delivering ads to students who have shown interest in college and career education options
- Including clear Calls to Action in messaging to get students to “Apply” and submit contact information
- Keep students engaged in campus life by promoting events/programs/services
- Enrollment – Keeping students informed about registration dates and important deadlines
- Earned Media – Garner media coverage to highlight the college

Evidence

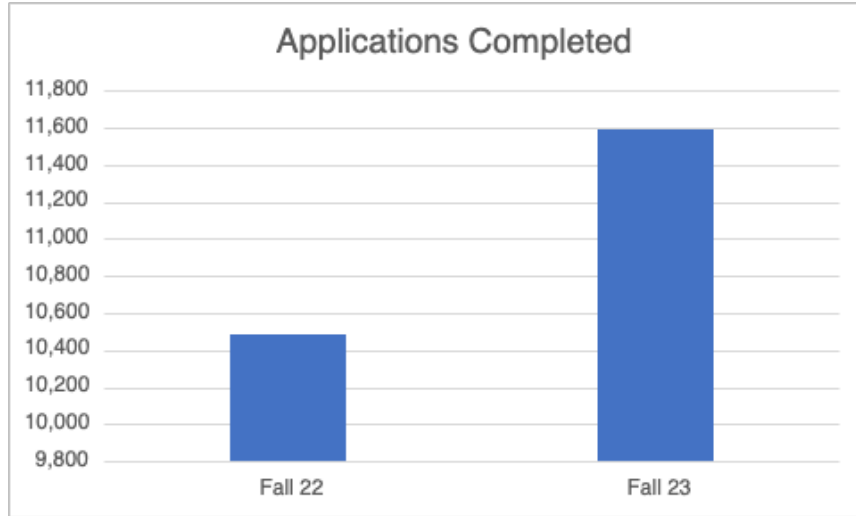
Digital/Social Media Campaign (June 22-October 31, 2023)

- Generated 1.3M impressions

- 20,654 clicks on ads
- Developed 1,270 referrals with contact information

Increased Web Activity

	2022 (Jan. 1 through Nov. 15)	2023 (Jan. 1 through Nov. 15)
Page Views	4.9M	5.1M
Unique Visitors	686K	985K
Apply Now Button Clicks	161K	168K



What are the practices that were implemented to increase success and retention rates or program awards?

- Ensured brand consistency throughout all communications and marketing materials
- Effective use of owned communications to raise awareness about key dates/deadlines.
- Streamlined Marketing Request process to serve more of the campus, prioritize use of channels, and strategically disseminate information.
- Improved quality of content – focused on campus faces and voices and featured more AVC people.

Opportunities and Challenges: *(Include your data analysis of success, retention, enrollment, completion rates OR other relevant metrics in your response.)*

What does your program/area need to do better to support/improve student success?

- Prioritize promotion of programs/services that improve student success
- Track success stories and promote to encourage current students

What actions can be taken to help close equity gaps?

- Promote financial aid opportunities, Basic Needs services, Health Services

- Improve student perceptions about asking and receiving assistance, addressing stigmas

Enrollment

- Currently, 68% of students are part-time
- Less than 40% of students who applied to the college, enrolled
- Therefore, we have an opportunity to capitalize on applicants to enroll, and to encourage part-time students to become full-time
- As the Marketing team, we can promote the opportunities available in Financial Aid, the deadlines and requirements to transfer to UC/CSUs, and other areas that incentivize and make possible for students to attend full time.

Aspirations: *(Include your data analysis of success, retention, enrollment, completion rates OR other relevant metrics in your response.)*

What does your program/area want to be known for?

- Marketing wants to be counted on as a reliable partner in making AVC programs, services, and enrollment goals successful.
- We want to help increase our FTES through effective paid media campaigns.
- We want to increase number of financial aid awards through awareness campaigns that inform students about financial aid opportunities.
- And increase number of graduates, transfer, and certificate/degrees awarded through promotion of student support services (Counseling, Transfer, Career, Learning Center, etc).

What is a desired future?

- Our goal is to be a fully staffed department capable of responding to AVC's marketing needs by creating a consistent brand across departments and divisions, developing effective communication plans, creating engaging content and coordinating delivery of messages through all channels to support enrollment, student equity and success.
- We want to remain flexible and responsive to the campus needs as they continue to evolve.
- Finally, we want to capture and accurately depict the authenticity of our campus community through storytelling that captivates our intended audiences.

Part 2B: (Required for CTE) External Data: Advisory Committee Recommendations & Labor Market Data

Insert Advisory Committee Recommendations here (Please do not insert complete meeting minutes, but just recommendations from the advisory committee.)

Insert Labor Market Data here <https://www.labormarketinfo.edd.ca.gov/commcolleges/>

Part 2C: Review and comment on progress toward past Course Improvement Plans

List your past Course Improvement Plans (CIP) and progress toward meeting those plans.

Past Course Improvement Plans	Progress Made

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

List your past program review goals and progress towards those goals.

Marketing & Public Information Goals	Progress Made
1. <u>Increase Enrollment</u> a. Marketing Goal: Increase brand awareness, online and in-person engagement, website traffic, social media following, and number of applications completed.	
2. <u>Increase FAFSA and CA Dream Act Completions</u> a. Marketing Goal: Increase financial aid awareness to support FAFSA/California Dream Act Application completions.	
3. <u>Improve Student Success Rates</u> a. Marketing Goal: Increase awareness of student support services like the Transfer Center, Job Center, attendance at UC and CSU events, awareness of resources like Tutoring, the Learning Center and attendance at their events.	

Part 3: Based on Part 2 above, please list program/area goals for 2023-2024:

Program /Area Goal #	Goal Supports which:				ESP Goal Primarily Supported:	Goal (Student-focused)	Steps to be taken to achieve the goal?	Measure of Success (How would you know you've achieved your goal?)
	ILO	PLO	SLO	OO				
#1	Choose ILO				Choose an item.			
#2	Choose ILO				Choose an item.			
#3	Choose ILO				Choose an item.			
#4	Choose ILO				Choose an item.			

DRAFT

Part 4: Resource Requests that Support Program Goals (Based on the above analysis, please use the following space to document resource requests)

Type of Resource Request	Summary of Request	Which of your Program/area goals (Part 3) does this request support?	New or Repeat Request	Amount of Request, (\$)	One-Time or Recurring Cost, (\$)	Contact's Name
Technology	Automated Voice Calling System – maybe even linked to email and texting system	Enrollment, Equity and Success – Automated dialing will allow us to reach students directly with important information regarding enrollment and crucial programs/services	New	\$25,000-\$50,000	Recurring	Alejandro Guzman, Ext. 6696 or Alejandro.guzman@avc.edu
Choose an item.			Choose an item.		Choose an item.	
Choose an item.			Choose an item.		Choose an item.	
Choose an item.			Choose an item.		Choose an item.	
Choose an item.			Choose an item.		Choose an item.	

*****REQUIRED: After gathering the information above, fill out your RESOURCE REQUESTS to be shared with the Budget Committee:**
https://www.surveymonkey.com/r/2023PR_ResourceRequest

Part 5: Insert your Program Review Data here and any other supporting data. (See Part 2A above).

- Required:
- Program Review tab
 - S&R by Demographic Groups tab
- Optional:
- Other supporting data/information



Fall 2023 Program Review Report

Division/Area Name: Student Services **For Planning Years: 2024-2025**

Name of person leading this review: Idania Padron

Names of all participants in this review:

Part 1. Program Overview: *Briefly describe how the program contributes to the district mission*

The Office of Vice President of Student Services (OVPSS) supports the Antelope Valley College (AVC) mission by working collaboratively with all college units within and external to the college to ensure students are afforded the opportunity to maximize student success in support of their higher educational and professional goals and aspirations.

Specifically, the Student Services Area continues to provide students with a myriad of support services which are comprehensive, and delivered by a student-oriented team of professionals who are committed to helping students navigate through policies, procedures, and services on their journey to successfully become AVC graduates, transfer graduates, or enter their professional career.

Part 2A: Analyze the program review data (retrieval instructions), including equity data and any internal/external environmental scan information (e.g., surveys, interviews, focus groups, advisory groups, licensure exam scores, & job placement) to identify the program Strengths, Opportunities & Aspirations:

Strengths and Accomplishments: *(Include your data analysis of success, retention, enrollment, completion rates OR other relevant metrics in your response.)*

The new Vice President of SS was hired on March 15, 2023, therefore, time and attention was devoted to gaining a greater understanding of the college's cultural environment, systems, and processes. The strength of the OVPSS area is the existing SS Deans/Directors currently in place with the full understanding that there is a lot of work to be done to continue improving our student services delivery system.

Accomplishments: During this reporting period entailed supporting students fulfill their educational and professional goals and aspirations through the specific services offered in the Student Life and Services, Enrollment Services, and Counseling and Matriculations Divisions. The quality of providing a student friendly support delivery mode, staff, just like students, have had to adjust their service to community and high school outreach and recruitment, registration support, counselor intervention, Basic Needs (housing and food to meet student insecurities,) First Year/Second Year Experience, and through the Office of Student Disabilities, to effectively meet the needs of students. The Student Services teams have been active in development, planning and implementation not only the various state funded programs to reach out and serve foster youth, and students and collaborated with EduNAV to implement the EduNAV and other engagement programs and activities through the Office of Student Activities. In coordination with the Academic Affairs Division, SS staff partnered to plan and support Guided Pathways, student discipline issues, mental health challenges, and students who are experiencing basic needs insecurities.

Opportunities and Challenges: *(Include your data analysis of success, retention, enrollment, completion rates OR other relevant metrics in your response.)*

During this reporting period there were 17 vacancies throughout SS. Counseling and Matriculation hired 3 new directors (EOP&S/CalWorks/STAR) to help improve programs and services. Unfortunately, in the Dean of Student Life division over the past 9 months there have been 9 vacancies (Associate Dean of Student Life, Associate Dean of Outreach, Project Supervisor of FYE/SYE, etc) which have caused existing staff to carry the load and work outside their classification due to staffing void.

The Student Life and Services department requires additional staff in the Veteran Resources Center, including a project supervisor and clerical III positions. The new Queer Pride Club has been established at AVC and is actively seeking more members. To adequately support the center, the recruitment of a Program Specialist is now essential. The approved Director of Health Services position needs to be promoted and advertised, and the vacant clerical III position under health services should be promptly filled. The primary challenge has been the College's process for recruiting and hiring necessary staff. Currently, we are seeking to create a Director of Student Development who will oversee ASO/ICC, student clubs and activities, and the Veteran Resource Center.

Health Services has experienced an increase in students using the center since they moved into the new student services building. However, the center still does not have a Health Services Director or mental health therapist to serve. Health services continues to provide health services through timely CARE for mental health needs. An increase in students using mental health services has been challenging due to the lack of a director or mental health therapist. Veteran special resources is in need of a director to help increase community awareness and collaboration with local military bases in our surrounding community.

The Enrollment Services division hired a Director of Enrollment Services to assist with A&R duties and other departments to help improve efficiency within the division. (A&R) - The Admissions and Records office has been grappling with a persistent staff shortage, directly affecting our ability to provide timely support to students and programs. Programs like Special Admit, Dual Enrollment, International student applications, and Rising Scholars (Prison Program) demand substantial manual involvement from our A&R staff. Moreover, there has been a significant increase in fraudulent and spam activities in the CCC Apply and financial aid processes, posing ongoing challenges. Balancing the efficient processing of applications with screening for suspicious activity to safeguard the college's resources and funding is exceedingly time-consuming. Additionally, the problem of creating duplicate accounts through the Banner system remains a concern and requires considerable time to rectify once identified.

(ASSMT) - The past year witnessed significant growth in services provided by Alternative Testing Services. Accommodated exam requests from students with disabilities surged by 53%, while makeup exam submissions more than tripled, increasing from 323 to 1,210. The Assessment Center has successfully transitioned to a disability management software system, positioning itself to meet the expected increase in service demand as the college strives to recover its enrollment numbers after the pandemic. To ensure the academic success of our students, it is imperative that the Assessment Center remains open during regular business hours and does not close due to staff absences.

The Financial Aid Office has identified two challenges for the upcoming Aid Year 2024-2025 which is the FAFSA Simplification Act and the installation of the Course Program of Study (CPOS). Whenever a new process is introduced, there is a learning curve for the entire office. All FA Staff will have to complete thorough training in a relatively short span of time. The opportunity will be that every staff member will all be in a collaborative learning environment. Collaborative learning fosters problem- solving skills, communication and listening skills.

Course Program of Study (CPOS) is a process that works with the institutions Degree Audit software to ensure that students are enrolled in classes that apply to their degree program or course of study. The U.S. Department of Education regulations require that a student must be enrolled in a degree-seeking program to receive federal financial aid at Antelope Valley College. Students enrolling in courses that are not required to complete their degree could see their financial aid prorated and/or cancelled as required by the Department of Education.

- Currently, FAO Technicians must manually assess each student who is either in bad Satisfactory Academic Progress (SAP) or in Maximum Unit Attempt (MAXUNT) for a program of study. When CPOS is in place, students will be paid only for the needed courses to complete the degree of certificate program without manual processes and fewer chances for error. Also, CPOS will allow students to maximize their federal and state aid because it will not be wasted on courses not needed.

Aspirations: (Include your data analysis of success, retention, enrollment, completion rates OR other relevant metrics in your response.)

The OVPSS goal is to have a strong and effective student services delivery system which addresses each student's need to enroll and actively engage in activities and support services to fulfill their personal, professional, and educational objectives. The Student Services Area continues to pride itself in planning and implementation of experiences which result in students having lasting positive memories and academic preparation to confidently pursue their education beyond AVC.

Desire for the future

The desired challenge is to have a Student Services Area implement a comprehensive, coordinated, and cost effective student services delivery system which enables staff to serve the needs of every student with the highest degree of professionalism, knowledge, skills, and customer friendly demeanor with the intent of reaching out to prospective students and moving them through the systems and processes of obtaining a college education. To be able to provide student services staff who equally have one mission: having the needed staff to provide those activities and services which support the whole student through by planning and developing a comprehensive, coordinated, and cost-efficient student services system of services built collaboratively and in partnership within the SS divisions and equally in partnership with all departments and divisions throughout the College.

Part 2B: (Required for CTE) External Data: Advisory Committee Recommendations & Labor Market Data

The internal advisory group within OVPSS consists of the Student Services Deans/Directors who meet every other week to ensure programs, services, and challenges are shared and issues addressed. The SS Deans/Directors are active and participate in the various institutional committees alongside Academic Affairs to jointly and in partnership collaborate, plan, and coordinate student service delivery systems impacting the whole student.

Insert Labor Market Data here <https://www.labormarketinfo.edd.ca.gov/commcolleges/>

Part 2C: Review and comment on progress toward past Course Improvement Plans

List your past **Course Improvement Plans (CIP)** and progress toward meeting those plans.

See 2D

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

The overall progress towards assigned goals are:

1. Oversee and administer the Office of Student Services as a whole, with a particular focus on SS Deans and Directors. Conduct regular meetings with Deans, and Directors on a bi-weekly basis to facilitate information exchange and address any arising issues.
2. Academic Affairs/Student Service Collaboration: Both divisions continue to proactively participate in coordinating initiatives to ensure each is fully versed on the myriad of student and academic services available and required to meet student needs.
3. Assist in preparation for regional accreditation visit: Student Services managers have been involved in responding to the Accreditation Report, specifically Student Services Section II B.
4. The new Student Services building move was a success.
5. Assist in the implementation of EduNAV: Weekly ongoing meeting between AVC staff and EduNav staff has enabled collaboration to implement the online educational planning software. AVC, has to include ITS, Enrollment Services, and Counseling and has internal meetings with EduNAV staff to ensure AVC and EduNAV staff complete all present and future ticket requests. Continuous monitoring and corrections will remain a priority after implementation to ensure issues are identified and corrected as needed. It is evident that a full time scribe position is needed for the success of the program.
6. Collaborate with Academic Affairs on DEI to address achievement gaps: Student Services Deans continue to actively participate in joint Academic Affairs and Student Services Deans meetings to ensure input is provided and achievement gaps are addressed on the college's mission to address DEI issues which would interfere with the College's mission to become a complete DEI College.
7. Manage the College's student discipline programs to include: investigation, resolution, and due process. The OVPSS has been reviewing previous open caseloads and ensuring all caseloads have been adjudicated in a timely manner. The office is expeditiously scanning all cases from the past seven years and loading them into the case management system advocate to ensure accessibility.
8. Progress in Student Job Search Resources: Ongoing developments include the implementation of the Canvas process for student workers in hiring, the College Central Network database for resume building and eportfolios, exploration of platforms like Handshake, and the use of QR codes to streamline student worker applications and event registration. The extended contract with Jobs Connected further enhances virtual/hybrid Career Events to better meet AVC Job Placement advising needs.
9. Outreach Success: Collaborative efforts within Student Life and Services have expanded outreach, providing increased resources to students. Evaluation of results and statistics, assessing community and student engagement with Outreach's five main areas of responsibility, programs, and services, takes place during each registration cycle through program-specific Argos Reports.

Part 3: Based on Part 2 above, please list program/area goals for 2023-2024:

Program /Area Goal #	Goal Supports which:				ESP Goal Primarily Supported:	Goal (Student-focused)	Steps to be taken to achieve the goal?	Measure of Success (How would you know you've achieved your goal?)
	ILO	PLO	SLO	OO				
#1	ILO 1. Communication				Goal 1: Commitment to strengthening institutional effectiveness measures and practices	Manage and Supervise Student Services Division	Meet with Dean/Directors every other week as a group and Deans individually every week to discuss needs/issues: staffing needs, staff training, reports schedules, etc.	Calendar meetings, develop an Action notebook to keep track of assignments and action plans

#2	ILO 1. Communication				Goal 1: Commitment to strengthening institutional effectiveness measures and practices	Collaborate w/Academic VP on student issues and student service needs specifically on student discipline and DEI issues	Communicate directly and meet as needed; attend joint AA/SS/Deans meetings scheduled	Calendar meetings; assist with direct student issues where needed.
#3	ILO 2. Creative, Critical, and Analytical Thinking				Goal 1: Commitment to strengthening institutional effectiveness measures and practices	Manage Student Discipline process / Assist with student grievances/complaints resolution	Collaborate with Dean of Counseling/Matriculation who also services as the Discipline Officer;	Weekly meeting to process the status of Incident Reports to schedule hearings/student meetings with the Dean to remain on schedule per college policies and procedures
#4	ILO 3. Community /Global Consciousness				Goal 5: Align instructional programs to the skills identified by the labor market	(LAEP) Work Bases Learning + Internships for AVC students and Alumni	Increase formal employer partnership	Engage with five willing employers for participation in the LAEP program. Subsequently, the required paperwork for developing contracts between these employers and the college has been satisfactorily completed for four of the five employers, and of the four contracts presented to the Board for approval, all have received the necessary endorsement.

DRAFT

Part 4: Resource Requests that Support Program Goals (Based on the above analysis, please use the following space to document resource requests)

Type of Resource Request	Summary of Request	Which of your Program/area goals (Part 3) does this request support?	New or Repeat Request	Amount of Request, (\$)	One-Time or Recurring Cost, (\$)	Contact's Name
Classified Staff	Health Service Director	#1	Repeat	Around \$180,000	Recurring	Idania Padron
Classified Staff	Mental Health Therapist	#1	Repeat	\$150,000	Recurring	Idania Padron
Classified Staff	Mental Health Therapist	#1	Repeat	\$150,000	Recurring	Idania Padron
Classified Staff	Director of Student Development	#1 and # 3	Repeat	\$157,909	Recurring	Dr. Zimmerman
Classified Staff	Director of Student Development	#1	New	\$180,000	Recurring	Dr. Brown-Elize
Other	Purchase an outreach vehicle	#1	New	\$60,000	One-time	Dr. Zimmerman
Classified Staff	Financial Aid Specialist	#1	New	\$75,000	Recurring	Nichelle Williams
Classified Staff	Clerical III to Enrollment Services	#1	New	\$70,000	Recurring	Keina Miranda
Classified Staff	Graduation Office Classified Supervisor	#1	New	\$100,000	Recurring	LaDonna Trimble

*****REQUIRED: After gathering the information above, fill out your RESOURCE REQUESTS to be shared with the Budget Committee:**
https://www.surveymonkey.com/r/2023PR_ResourceRequest

Part 5: Insert your Program Review Data here and any other supporting data. (See Part 2A above).

SEE 2A AND 2D ABOVE.

OVPSS Goals for 2024-2025

1. Develop an annual Student Services Training Calendar for Deans, Directors, and staff.
2. Develop a specific Division Annual Calendar to prepare and submit timely scheduled reports for internal and external use.
3. Develop a comprehensive list of data collection, reports, and surveys to support the annual Program Review Report, Student Satisfaction Questionnaire, Performance Reports, and other evaluation measures.
4. Continue to explore student service and funding opportunities to strengthen existing and seek new student services opportunities to serve students.
5. Continue to strengthen and identify collaborative joint ventures between the Offices of Vice Presidents of Academic Affairs and Student Services.